
Vote: 538 Moroto District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2013/14. 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:

Chief Administrative Officer, Moroto District

Date: 6/7/2013

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

Vote: 538 Moroto District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	649,770	103,556	16%
2a. Discretionary Government Transfers	1,265,838	568,093	45%
2b. Conditional Government Transfers	6,323,938	2,387,717	38%
2c. Other Government Transfers	1,140,140	572,307	50%
3. Local Development Grant	499,618	222,518	45%
4. Donor Funding	2,046,443	351,898	17%
Total Revenues	11,925,747	4,206,088	35%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,826,466	527,183	330,613	19%	12%	63%
2 Finance	323,645	121,534	92,288	38%	29%	76%
3 Statutory Bodies	519,767	180,387	141,020	35%	27%	78%
4 Production and Marketing	922,298	297,296	128,370	32%	14%	43%
5 Health	1,530,744	626,645	344,641	41%	23%	55%
6 Education	3,301,905	1,079,349	629,759	33%	19%	58%
7a Roads and Engineering	583,324	191,067	97,367	33%	17%	51%
7b Water	731,164	349,682	16,243	48%	2%	5%
8 Natural Resources	73,652	32,049	25,628	44%	35%	80%
9 Community Based Services	987,443	381,273	300,170	39%	30%	79%
10 Planning	86,596	107,193	100,844	124%	116%	94%
11 Internal Audit	38,742	7,454	5,434	19%	14%	73%
Grand Total	11,925,746	3,901,112	2,212,377	33%	19%	57%
<i>Wage Rec't:</i>	3,189,612	993,907	892,968	31%	28%	90%
<i>Non Wage Rec't:</i>	2,518,311	997,480	624,183	40%	25%	63%
<i>Domestic Dev't</i>	4,171,381	1,563,930	465,537	37%	11%	30%
<i>Donor Dev't</i>	2,046,443	345,795	229,689	17%	11%	66%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Total receipts up to end of Q2 amounted to UGX 1,827.388 million composed of; Government transfers UGX 1,672.228 million; Donor funds UGX 99.441 million and locally raised revenue UGX 55.718 million. All was disbursed except UGX 9.110 million which remained in the General funds account. UGX million.

Vote: 538 Moroto District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	649,770	103,556	16%
Rent & Rates from private entities(local rent)	107,500	32,330	30%
Advertisements/Billboards	500	0	0%
Hotel Tax	7,500	3,600	48%
Land Fees	221,000	7,500	3%
Local Service Tax	16,000	19,351	121%
Market/Gate Charges	2,400	0	0%
Other Fees and Charges	135,670	12,000	9%
Rent & Rates- Produced asete-User Charge	45,000	14,715	33%
Sale of (non-Produced) Government Properties/assets(royalties)	80,000	0	0%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Business licences	1,200	0	0%
Agency Fees	30,000	14,060	47%
Animal & Crop Husbandry related levies	1,000	0	0%
2a. Discretionary Government Transfers	1,265,838	568,093	45%
Transfer of District Unconditional Grant - Wage	594,074	292,052	49%
District Equalisation Grant	41,116	19,445	47%
Urban Equalisation Grant	5,416	5,416	100%
District Unconditional Grant - Non Wage	302,204	134,965	45%
Hard to reach allowances	323,028	116,215	36%
2b. Conditional Government Transfers	6,323,938	2,387,717	38%
Conditional Transfers for Non Wage Technical Institutes	81,972	34,648	42%
Conditional Transfers for Non Wage Community Polytechnics	12,000	8,000	67%
Conditional transfer for Rural Water	679,232	323,078	48%
Conditional Grant to Women Youth and Disability Grant	6,375	2,869	45%
Conditional Grant to SFG	552,070	262,233	47%
Conditional Grant to Secondary Salaries	57,804	27,806	48%
Conditional Grant to Secondary Education	39,114	26,076	67%
Conditional Grant to PHC Salaries	426,343	166,747	39%
Conditional Grant for NAADS	689,965	172,491	25%
Conditional Grant to NGO Hospitals	54,546	25,796	47%
Conditional Grant to Agric. Ext Salaries	26,925	6,751	25%
Conditional Grant to Primary Education	64,001	42,668	67%
Conditional Transfers for Primary Teachers Colleges	223,595	149,160	67%
Conditional Grant to Community Devt Assistants Non Wage	1,775	840	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,742	13,352	48%
Conditional Grant to PHC- Non wage	58,597	27,712	47%
Conditional Grant to PHC - development	686,969	344,318	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	6,989	3,305	47%
Conditional Grant to PAF monitoring	64,338	30,428	47%
Conditional Grant to Primary Salaries	1,828,091	414,788	23%
Roads Rehabilitation Grant	202,000	95,950	48%
Conditional transfers to School Inspection Grant	3,048	1,441	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Transfers for Wage Technical Institutes	102,535	25,634	25%
Conditional transfers to Special Grant for PWDs	13,310	6,294	47%

Vote: 538 Moroto District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	93,406	44,175	47%
Conditional transfers to Production and Marketing	123,487	58,417	47%
Conditional transfers to DSC Operational Costs	22,870	10,816	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,160	5,191	16%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	37,800	38%
2c. Other Government Transfers	1,140,140	572,307	50%
Unspent balances – UnConditional Grants	52,551	52,551	100%
Unspent balances – Other Government Transfers	10,920	10,920	100%
Unspent balances – Locally Raised Revenues	5,864	5,864	100%
Unspent balances - donor	20,753	20,753	100%
Unspent balances – Conditional Grants	336,447	336,447	100%
SAGE	126,000	49,974	40%
Uganda Road Fund- Road Maintenance	313,028	62,495	20%
NUSAF	274,577	0	0%
Ministry of Health		33,304	
3. Local Development Grant	499,618	222,518	45%
LGMSD (Former LGDP)	499,618	222,518	45%
4. Donor Funding	2,046,443	351,898	17%
UNEPI		6,800	
UNFPA	186,846	50,351	27%
UNICEF	418,056	237,127	57%
Irish Aid	77,720	57,420	74%
FAWE		200	
UNDP	1,363,821	0	0%
Total Revenues	11,925,747	4,206,088	35%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue did not perform to expectation due to non responds from royalties and land fees from ministry of minerals and land premium respectively. Other sources did not also yield because of low mobilization. Generally the community is poor and not engaged in productive activities that can be taxed. Quantification of minerals extracted is not possible since the district has no weigh bridge and relies on mineral prospectors submissions to the ministry.

(ii) Cummulative Performance for Central Government Transfers

Overall releases from centre performed well. However there was no release from Uganda Road funds during the quarter, PRDP under roads was to await operational guidelines from the ministry.

(iii) Cummulative Performance for Donor Funding

Only UNFPA, UNICEF and UNEPI contributed during the quarter. UNEPI contribution was for health services and had not been budgeted for before as there was no IPF provided, this will be put to council as a supplementary.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	728,656	285,896	39%	182,074	137,385	75%
Locally Raised Revenues	99,812	29,028	29%	24,953	12,171	49%
Unspent balances – UnConditional Grants	360	360	100%	0	0	
Multi-Sectoral Transfers to LLGs	103,955	14,291	14%	25,989	0	0%
District Unconditional Grant - Non Wage	64,224	43,296	67%	16,056	16,796	105%
District Equalisation Grant	41,116	19,445	47%	10,279	9,166	89%
Transfer of District Unconditional Grant - Wage	90,745	57,845	64%	22,686	31,871	140%
Hard to reach allowances	323,028	116,215	36%	80,757	66,027	82%
Urban Equalisation Grant	5,416	5,416	100%	1,354	1,354	100%
<i>Development Revenues</i>	2,097,810	241,287	12%	569,942	20,440	4%
Donor Funding	1,441,541	57,420	4%	438,311	0	0%
LGMSD (Former LGDP)	200,354	25,243	13%	79,397	13,500	17%
Locally Raised Revenues	181,148	0	0%	45,287	0	0%
Unspent balances – UnConditional Grants	50,236	40,236	80%	0	0	
Unspent balances - donor	1,926	1,926	100%	0	0	
Unspent balances – Conditional Grants	194,813	102,581	53%	0	0	
Multi-Sectoral Transfers to LLGs	27,792	13,881	50%	6,948	6,940	100%
Total Revenues	2,826,466	527,183	19%	752,017	157,825	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	728,656	290,009	40%	182,164	156,873	86%
Wage	90,745	57,845	64%	22,686	31,871	140%
Non Wage	637,911	232,164	36%	159,478	125,002	78%
<i>Development Expenditure</i>	2,097,810	40,604	2%	569,853	28,818	5%
Domestic Development	656,269	36,604	6%	209,467	26,818	13%
Donor Development	1,441,541	4,000	0%	360,385	2,000	1%
Total Expenditure	2,826,467	330,613	12%	752,017	185,691	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,113	-1%			
<i>Development Balances</i>		200,683	10%			
Domestic Development		147,263	22%			
Donor Development		53,420	4%			
Total Unspent Balance (Provide details as an annex)		196,570	7%			

The department largely relies on UCG, Local Revenue and PAF monitoring and accountability funds to finance the numerous activities especially relating to asset management, general administration, monitoring and reporting. Quarter 2 expenditure was specifically low for donors at 4% mainly by UNDP and Irish Aid capacity building activities. Most of LGMSDP receipts were transferred to LLGs to enable them meet contracts already awarded for the quarter. Overall revenue was at 21% realization.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	5
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased	1	0
<i>Function Cost (UShs '000)</i>	2,826,467	330,613
Cost of Workplan (UShs '000):	2,826,467	330,613

Supervision report for quarter 2 was produced, CAO's office carried out spot inspection of projects under implementation. Submissions to Council were produced and reported to DEC. Workshops and seminars were attended, and consultations made with various ministries. Senior management meetings held and minutes available, Motor vehicles maintained sub-counties monitored and supervised, pay change forms submitted to the ministry, reports and accountabilities submitted to Ministry and other relevant authorities, office consumables procured.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,294	121,534	38%	84,584	63,372	75%
Conditional Grant to PAF monitoring	21,384	14,813	69%	5,346	6,983	131%
Locally Raised Revenues	93,537	21,239	23%	30,565	16,096	53%
Unspent balances – UnConditional Grants	6,680	12,488	187%	0	5,808	
Multi-Sectoral Transfers to LLGs	25,637	0	0%	6,409	0	0%
District Unconditional Grant - Non Wage	65,267	28,373	43%	16,317	13,000	80%
Transfer of District Unconditional Grant - Wage	103,790	44,620	43%	25,947	21,485	83%
<i>Development Revenues</i>	7,351	0	0%	1,838	0	0%
Multi-Sectoral Transfers to LLGs	7,351	0	0%	1,838	0	0%
Total Revenues	323,645	121,534	38%	86,422	63,372	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,294	92,288	29%	84,584	42,290	50%
Wage	103,790	44,620	43%	25,947	21,485	83%
Non Wage	212,505	47,668	22%	58,636	20,805	35%
<i>Development Expenditure</i>	7,351	0	0%	1,838	0	0%
Domestic Development	7,351	0	0%	1,838	0	0%
Donor Development	0	0		0	0	
Total Expenditure	323,645	92,288	29%	86,422	42,290	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,246	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,246	9%			

A total of UGX 58.161 million was available for spending during the quarter out of the expected UGX 80.151 million representing a 73% performance. The actual expenditure however, amounted to UGX 49.998 million, leaving unspent balance of UGX 8.163 million. The unspent balance is the local revenue received toward the end of the quarter to be used for implementation of activities at the beginning of Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/08/2012	30/07/2013
Value of LG service tax collection	20000000	19351250
Value of Hotel Tax Collected	15000000	3600000
Value of Other Local Revenue Collections	384200000	103545552
Date of Approval of the Annual Workplan to the Council	30/04/2012	06/06/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	06/06/2012
Date for submitting annual LG final accounts to Auditor General	20/09/2012	14/09/2012
Function Cost (UShs '000)	323,645	92,288

Vote: 538 Moroto District**2012/13 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	323,645	92,288

Quarter 2 reports and accountabilities submitted to relevant authorities, S/C support supervision conducted workshops and meetings attended, office consumables procured, office stationayr procured, office running fuel purchased, revenue monitoring conducted, final accounts prepared and sbmitted OAG, district budget and workplans prepared.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,767	182,387	35%	139,979	93,757	67%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	93,406	44,175	47%	23,352	20,823	89%
Conditional transfers to DSC Operational Costs	22,870	10,816	47%	5,718	5,098	89%
Conditional transfers to Salary and Gratuity for LG ele	98,280	37,800	38%	24,570	18,900	77%
Conditional transfers to Councillors allowances and E:	32,160	5,191	16%	8,040	2,200	27%
Locally Raised Revenues	83,966	39,210	47%	34,043	29,710	87%
Unspent balances – UnConditional Grants	12,059	12,059	100%	0	0	
Multi-Sectoral Transfers to LLGs	45,561	0	0%	11,390	0	0%
District Unconditional Grant - Non Wage	66,084	13,827	21%	16,521	6,327	38%
Transfer of District Unconditional Grant - Wage	41,982	10,309	25%	10,495	6,199	59%
Total Revenues	519,767	182,387	35%	139,979	93,757	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,767	141,020	27%	139,979	68,578	49%
Wage	195,822	61,003	31%	48,955	30,501	62%
Non Wage	323,946	80,017	25%	91,024	38,076	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	519,767	141,020	27%	139,979	68,578	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,367	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,367	8%			

Council meetings conducted.
done

conducted
maintained
procured
activities done

Executive committee meetings
General Purpose Committee of council
Chairman's vehicle repaired and
Stationery
Political monitoring of projects and
Vacancies in Boards and commissions filled

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	2	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0
Function Cost (US\$ '000)	519,767	141,020
Cost of Workplan (US\$ '000):	519,767	141,020

Council meetings conducted. done
 conducted
 maintained
 procured
 activities done

Executive committee meetings
 General Purpose Committee of council
 Chairman's vehicle repaired and
 Stationery
 Political monitoring of projects and
 Vacancies in Boards and commissions filled

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,640	92,676	60%	46,820	48,216	103%
Conditional Grant to Agric. Ext Salaries	26,925	6,751	25%	6,731	3,970	59%
Conditional transfers to Production and Marketing	55,569	26,288	47%	21,803	12,395	57%
Locally Raised Revenues	5,217	1,300	25%	1,304	0	0%
Multi-Sectoral Transfers to LLGs	6,477	3,238	50%	1,619	1,619	100%
District Unconditional Grant - Non Wage	1,270	600	47%	317	300	95%
Transfer of District Unconditional Grant - Wage	60,182	54,498	91%	15,046	29,932	199%
<i>Development Revenues</i>	766,658	204,621	27%	196,173	15,150	8%
Conditional Grant for NAADS	689,965	172,491	25%	172,491	0	0%
Conditional transfers to Production and Marketing	67,918	32,130	47%	16,979	15,150	89%
Locally Raised Revenues	6,702	0	0%	6,702	0	0%
Unspent balances – Conditional Grants	2,073	0	0%	0	0	0%
Total Revenues	922,298	297,296	32%	242,993	63,366	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,640	88,214	57%	46,294	46,381	100%
Wage	87,107	61,249	70%	21,777	33,902	156%
Non Wage	68,533	26,964	39%	24,517	12,479	51%
<i>Development Expenditure</i>	766,658	40,156	5%	196,699	33,247	17%
Domestic Development	766,658	40,156	5%	196,699	33,247	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	922,298	128,370	14%	242,993	79,628	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,462	3%			
<i>Development Balances</i>		164,465	21%			
Domestic Development		164,465	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,927	18%			

Expenditure under Agricultural advisory services was not able to be executed because of non recruitment of these staff category. However the district is expediting the process of recruiting AAS providers to fill this gap. Funds under contracting arrangement could not therefore be absorbed in the quarter. Some payments for supply of goat technology under PRDP amounting to 14M was pending payment to contractor and construction of cattle crutches was at resource mobilization level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2000	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1416	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	1416	0
Function Cost (UShs '000)	635,798	44,415

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	176000	49781
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	5000	100
No of livestock markets constructed	1	1
Function Cost (UShs '000)	264,897	77,612
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No of businesses assisted in business registration process	50	1
No. of producers or producer groups linked to market internationally through UEPB	5	0
No of cooperative groups supervised	4	4
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
No. of opportunitis identified for industrial development	0	2
A report on the nature of value addition support existing and needed	No	no
Function Cost (UShs '000)	21,602	6,342
Cost of Workplan (UShs '000):	922,298	128,370

Awarded contracts for fencing of the livestock small holding ground at Narwosi, construction of a new cattle market for Nadunget sub county (site to be established by the sub county) and construction of a cattle crush at Kobebe. Quarterly planning & review meeting, Vaccination of pets & poultry, Quarterly consultative travels to MAAIF, Sensitization & training of communities on SACCO formation & supervision of SACCOs, mobilising & facilitating farmers / traders for World Food Day Exhibitions, crop / livestock pests & diseases surveillance, Collection & dissemination of agric statistics data & market information, Repairs & maintenance of sector equipments / plants, procuring of stationery, Backup support to sub county staff & CAHWs, Quarterly support supervision & mentoring of projects / programmes and banking charges.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	544,493	223,855	41%	136,123	104,367	77%
Conditional Grant to PHC Salaries	426,343	166,747	39%	106,586	79,144	74%
Conditional Grant to PHC- Non wage	58,597	27,712	47%	14,649	13,063	89%
Conditional Grant to NGO Hospitals	54,546	25,796	47%	13,636	12,160	89%
Locally Raised Revenues	2,956	3,600	122%	739	0	0%
District Unconditional Grant - Non Wage	2,051	0	0%	513	0	0%
<i>Development Revenues</i>	986,251	419,278	43%	313,400	172,576	55%
Conditional Grant to PHC - development	686,969	344,318	50%	218,952	172,576	79%
Donor Funding	273,793	58,471	21%	89,948	0	0%
Unspent balances - donor	9,817	9,817	100%	0	0	
Unspent balances – Conditional Grants	6,672	6,672	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,000	0	0%	4,500	0	0%
Total Revenues	1,530,744	643,134	42%	449,523	276,943	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	544,493	141,871	26%	136,123	28,280	21%
Wage	426,343	91,770	22%	106,586	3,000	3%
Non Wage	118,151	50,101	42%	29,538	25,280	86%
<i>Development Expenditure</i>	986,251	202,770	21%	313,400	111,470	36%
Domestic Development	712,458	202,770	28%	244,952	111,470	46%
Donor Development	273,793	0	0%	68,448	0	0%
Total Expenditure	1,530,744	344,641	23%	449,523	139,750	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,984	15%			
<i>Development Balances</i>		200,019	20%			
Domestic Development		141,548	20%			
Donor Development		58,471	21%			
Total Unspent Balance (Provide details as an annex)		298,493	19%			

Health department carried out recruitment of additional staff who were posted to Lower Level Health Facilities. In summary, the receipts were;- PHC Non Wage 13,063,000. PHC Development Normal 172,576,000 PHC NGO 12160,000. We realised 39,421,000 from UNICEF to support Child and Family Health Days, PMTCT and 15,34,000 from UNFPA for reproductive health activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		1
Number of outpatients that visited the NGO Basic health facilities	47506	11307
Number of inpatients that visited the NGO Basic health facilities	2000	557
No. and proportion of deliveries conducted in the NGO Basic health facilities	2304	357
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042	1312
Number of trained health workers in health centers	97	97
No. of trained health related training sessions held.	24	19
Number of outpatients that visited the Govt. health facilities.	79550	30768
Number of inpatients that visited the Govt. health facilities.	2750	1107
No. and proportion of deliveries conducted in the Govt. health facilities	2450	918
%age of approved posts filled with qualified health workers	65	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine		2400
No. of new standard pit latrines constructed in a village	500	1
No. of villages which have been declared Open Deafecation Free(ODF)	35	2
No of healthcentres constructed (PRDP)	1	0
No of staff houses rehabilitated	3	0
No of staff houses constructed (PRDP)	2	4
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	1
Function Cost (UShs '000)	1,530,744	344,641
Cost of Workplan (UShs '000):	1,530,744	344,641

During this quarter, we saw an improvement in immunisation coverage, the pentavalent vaccine (DPT3) moving to 76% against a target of 80%, outpatient attendances dipped slightly to 65% across all health units and deliveries continued to be at 18% a very modest improvement from the previous quarter. Physical works progressed and were mainly affected by poor road networks.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,501,938	767,305	31%	681,142	411,988	60%
Conditional Grant to Primary Salaries	1,828,091	414,788	23%	457,023	242,992	53%
Conditional Grant to Secondary Salaries	57,804	27,806	48%	14,451	13,903	96%
Conditional Grant to Primary Education	64,001	42,668	67%	21,120	21,334	101%
Conditional Grant to Secondary Education	39,114	26,076	67%	9,779	13,038	133%
Conditional transfers to School Inspection Grant	3,048	1,441	47%	762	679	89%
Conditional Transfers for Non Wage Community Poly	12,000	8,000	67%	3,000	4,000	133%
Conditional Transfers for Wage Technical Institutes	102,535	25,634	25%	25,634	0	0%
Conditional Transfers for Non Wage Technical Institu	81,972	34,648	42%	40,493	27,324	67%
Conditional Transfers for Primary Teachers Colleges	223,595	149,160	67%	86,436	74,580	86%
Locally Raised Revenues	10,719	6,427	60%	2,680	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
District Unconditional Grant - Non Wage	5,861	2,000	34%	1,465	0	0%
Transfer of District Unconditional Grant - Wage	64,197	28,657	45%	16,049	14,137	88%
<i>Development Revenues</i>	799,967	312,044	39%	313,503	162,337	52%
Conditional Grant to SFG	552,070	262,233	47%	262,979	124,215	47%
Donor Funding	110,000	48,122	44%	42,304	38,122	90%
Other Transfers from Central Government	1,689	1,689	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	136,209	0	0%	8,220	0	0%
Total Revenues	3,301,905	1,079,349	33%	994,645	574,325	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,501,938	559,693	22%	630,605	315,276	50%
Wage	2,052,628	471,633	23%	513,157	271,415	53%
Non Wage	449,310	88,059	20%	117,448	43,861	37%
<i>Development Expenditure</i>	799,967	70,066	9%	364,040	60,066	16%
Domestic Development	689,967	21,944	3%	336,540	21,944	7%
Donor Development	110,000	48,122	44%	27,500	38,122	139%
Total Expenditure	3,301,905	629,759	19%	994,645	375,342	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		207,612	8%			
<i>Development Balances</i>		241,978	30%			
Domestic Development		241,978	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		449,590	14%			

Funding to education department has generally been low compared to the overwhelming need to improve education access and quality. Nevertheless, Primary schools received 21,334,000/- capitation grant. USE capitation 13,038,000/-, Salaries for teachers 256,895,423/- PRDP 116,999,997. SFG 7,215,003 all from central government. The department could not adequately absorb the funds for primary teachers' salaries because it took abnormally long for teachers to access payroll.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	528	378
No. of qualified primary teachers	382	299
No. of pupils enrolled in UPE	7000	6243
No. of student drop-outs	2000	693
No. of Students passing in grade one	20	4
No. of pupils sitting PLE	284	317
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	15	19
No. of latrine stances rehabilitated (PRDP)	12	0
No. of teacher houses constructed	1	2
No. of teacher houses constructed (PRDP)	0	2
No. of teacher houses rehabilitated (PRDP)	8	2
Function Cost (US\$ '000)	2,412,724	517,521
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	11	11
No. of students passing O level	60	30
No. of students sitting O level	80	45
No. of students enrolled in USE	364	364
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	266,918	63,882
Function: 0783 Skills Development		
Function Cost (US\$ '000)	420,102	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	24
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	24	25
Function Cost (US\$ '000)	202,160	48,355
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities		238
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,301,905	629,759

Much of the performance was on recurrent expenditure as much of the construction work was adelayed by slow procurement process.²⁵ Schools were inspected and reports are in place. Enrollment still remains low and quality of education is affected by the low staffing levels, inadequate facilities and inability to feed children at school.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	583,324	191,067	33%	186,081	61,981	33%
Roads Rehabilitation Grant	202,000	95,950	48%	50,500	45,450	90%
Locally Raised Revenues	5,173	0	0%	1,293	0	0%
Unspent balances – Other Government Transfers	253	165	65%	0	0	0%
Other Transfers from Central Government	313,028	62,495	20%	118,571	0	0%
District Unconditional Grant - Non Wage	2,930	0	0%	733	0	0%
Transfer of District Unconditional Grant - Wage	59,939	32,457	54%	14,985	16,531	110%
Total Revenues	583,324	191,067	33%	186,081	61,981	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	583,324	97,367	17%	186,081	45,826	25%
Wage	59,939	31,852	53%	14,985	15,926	106%
Non Wage	523,386	65,516	13%	171,097	29,900	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	583,324	97,367	17%	186,081	45,826	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,699	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,699	16%			

Funds to the road sector could not be utilized since government had reverted to use of Force Accounts, meaning that most works were to await finalization of guidelines from ministry on Force Accounts. The road equipments were also received late in the district whereas the old equipment could not be easily maintained (very high maintenance cost). The department at the end of Q2 realised total revenue amounting to UGX 129.086 from the expected UGX 119.081 showing excess receipt of 8.4% million. The actual expenditure however, stood at UGX 51.541 million out of which UGX 15.926 was wage. This leaves a balance of UGX 77.545 unspent and rolled over to Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	1	0
No of bottle necks removed from CARs	4	0
Length in Km of District roads routinely maintained	90	5
Length in Km of District roads periodically maintained	18	0
Lengths in km of community access roads maintained	5	0
Length in Km. of rural roads constructed (PRDP)	7	0
Function Cost (UShs '000)	583,324	97,367
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	583,324	97,367

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

5km periodically maintained. Routine maintenance road gangs in place and works commencing in Q3. road equipment received in the middle of quarter 2 and are being tested and in Rupu Sub County to make it ready for full operation.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,611	19,283	43%	11,153	9,365	84%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	2,956	0	0%	739	0	0%
District Unconditional Grant - Non Wage	781	0	0%	195	0	0%
Transfer of District Unconditional Grant - Wage	19,874	9,352	47%	4,968	4,684	94%
<i>Development Revenues</i>	686,553	330,399	48%	51,911	153,270	295%
Conditional transfer for Rural Water	679,232	323,078	48%	51,911	153,270	295%
Other Transfers from Central Government	7,321	7,321	100%	0	0	
Total Revenues	731,164	349,682	48%	63,063	162,635	258%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,611	4,672	10%	7,527	4	0%
Wage	19,874	4,668	23%	4,968	0	0%
Non Wage	24,738	4	0%	2,559	4	0%
<i>Development Expenditure</i>	686,552	11,572	2%	55,537	4,829	9%
Domestic Development	686,552	11,572	2%	55,537	4,829	9%
Donor Development	0	0		0	0	
Total Expenditure	731,164	16,243	2%	63,063	4,833	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,611	33%			
<i>Development Balances</i>		318,827	46%			
Domestic Development		318,827	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		333,439	46%			

In Q2 176,622 (PRDP,CONDITIONAL GRANT,SANITATION GRANT) was received. Most works were unable to commence because of few numbers of drilling companies who are shared across the Karamoja region. Often work is delayed simply waiting for the drilling rig to move from one district to another.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of supervision visits during and after construction	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
% of rural water point sources functional (Gravity Flow Scheme)	95	0
No. of water pump mechanics, scheme attendants and caretakers trained	25	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	180	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
Function Cost (UShs '000)	731,164	16,243
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	731,164	16,243

33,834,000/= funds were used for office operations, conducting trainings at community level, maintenance of kakingol GFS, coordination meetings.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,362	32,049	45%	17,302	15,583	90%
Conditional Grant to District Natural Res. - Wetlands	27,742	13,352	48%	6,397	6,416	100%
Locally Raised Revenues	3,624	0	0%	906	0	0%
Multi-Sectoral Transfers to LLGs	4,271	0	0%	1,068	0	0%
District Unconditional Grant - Non Wage	586	0	0%	147	0	0%
Transfer of District Unconditional Grant - Wage	35,140	18,697	53%	8,785	9,167	104%
<i>Development Revenues</i>	2,289	0	0%	0	0	
Unspent balances – Conditional Grants	2,289	0	0%	0	0	
Total Revenues	73,652	32,049	44%	17,302	15,583	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,362	25,628	36%	16,452	10,759	65%
Wage	35,140	19,060	54%	8,785	9,530	108%
Non Wage	36,223	6,569	18%	7,667	1,229	16%
<i>Development Expenditure</i>	2,289	0	0%	850	0	0%
Domestic Development	2,289	0	0%	850	0	0%
Donor Development	0	0		0	0	
Total Expenditure	73,651	25,628	35%	17,302	10,759	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,420	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,420	9%			

The department basically depends on transfers from central government but this is too low to support priorities in the department. Some partners fund activities directly while the biggest government funding source is PRDP with a total budget of UGX 19M.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring	3	0
No. of community women and men trained in ENR monitoring (PRDP)	7	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	8	0
Function Cost (UShs '000)	73,651	25,628
Cost of Workplan (UShs '000):	73,651	25,628

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan 8: Natural Resources

Sensitization of coucilllors on environment manangement was carried out for both Sub County Executives and District Councillors. Staff salaries paid, a forestry demonstration conducted in Rupa S/c, monitoring of all activities involving natural resources conducted, workshops and seminars attended and reports in place. Environment Inpections and screenin gof all projects in the DDP are currently on going.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,944	48,352	41%	29,736	25,039	84%
Conditional Grant to Functional Adult Lit	6,989	3,305	47%	1,747	1,558	89%
Conditional Grant to Community Devt Assistants Non	1,775	840	47%	444	396	89%
Conditional Grant to Women Youth and Disability Gr:	6,375	2,869	45%	1,594	1,275	80%
Conditional transfers to Special Grant for PWDs	13,310	6,294	47%	3,327	2,967	89%
Locally Raised Revenues	1,694	760	45%	424	360	85%
Multi-Sectoral Transfers to LLGs	9,997	2,200	22%	2,499	0	0%
District Unconditional Grant - Non Wage	1,368	690	50%	342	350	102%
Transfer of District Unconditional Grant - Wage	77,437	31,394	41%	19,359	18,133	94%
<i>Development Revenues</i>	868,499	334,899	39%	217,125	73,294	34%
Donor Funding	221,109	98,565	45%	55,277	46,539	84%
LGMSD (Former LGDP)	118,913	58,461	49%	29,728	26,755	90%
Unspent balances – Conditional Grants	127,900	127,900	100%	0	0	
Other Transfers from Central Government	400,577	49,974	12%	132,119	0	0%
Total Revenues	987,443	383,251	39%	246,861	98,334	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,944	51,513	43%	29,736	25,209	85%
Wage	77,437	36,266	47%	19,359	18,133	94%
Non Wage	41,507	15,247	37%	10,377	7,075	68%
<i>Development Expenditure</i>	868,499	248,657	29%	217,125	82,416	38%
Domestic Development	647,390	150,092	23%	161,847	35,878	22%
Donor Development	221,109	98,565	45%	55,277	46,539	84%
Total Expenditure	987,443	300,170	30%	246,861	107,625	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,161	-3%			
<i>Development Balances</i>		84,265	10%			
Domestic Development		84,265	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		83,081	8%			

Funds used for the implementation of this quarter activities were mainly from central Government transfers, Donor releases from partners such as UNICEF- UGX 16 million, UNFPA- 7 million, Local revenue was minimal. Much of the Donor fund came in the middle of the quarter and activities are currently on going. Implementation is being affected by assigning additional roles to CDOs to head Sub Counties and this leads to poor performance since they concentrate on management functions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	14	1
No. FAL Learners Trained	42	44
No. of children cases (Juveniles) handled and settled	21	5
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	5	0
<i>Function Cost (UShs '000)</i>	987,443	300,170
Cost of Workplan (UShs '000):	987,443	300,170

44 FAL instructors in the three sub counties of Katikekile, Nadunget and Rupa were paid their honorarium and 1 monitoring exercise was done, Much of the funds for quarter 2 were from the partners, Social enquiry/investigation was done on the the CDD projects said to belong to a family in Tapac and Rupa sub counties, No transfers for any CDD projects to the community was done, additional support to Kakodareng PWD group was provided and PWD grant was given to Katikeile-Lia PWD association for the quarter and monitroing for PWD groups was done.

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,150	21,531	26%	21,037	4,332	21%
Conditional Grant to PAF monitoring	33,015	6,227	19%	8,254	0	0%
Locally Raised Revenues	14,500	3,600	25%	3,625	0	0%
District Unconditional Grant - Non Wage	9,947	2,400	24%	2,487	0	0%
Transfer of District Unconditional Grant - Wage	26,687	9,304	35%	6,672	4,332	65%
<i>Development Revenues</i>	2,446	85,663	3502%	0	11,789	
Donor Funding		83,217		0	11,789	
Other Transfers from Central Government	2,446	2,446	100%	0	0	
Total Revenues	86,596	107,193	124%	21,037	16,120	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,150	19,442	23%	21,037	11,611	55%
Wage	26,687	9,944	37%	6,672	4,972	75%
Non Wage	57,462	9,498	17%	14,366	6,639	46%
<i>Development Expenditure</i>	2,446	81,403	3328%	0	7,575	
Domestic Development	2,446	2,400	98%	0	0	
Donor Development	0	79,003		0	7,575	
Total Expenditure	86,596	100,844	116%	21,037	19,186	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,089	2%			
<i>Development Balances</i>		4,260	174%			
Domestic Development		46	2%			
Donor Development		4,214				
Total Unspent Balance (Provide details as an annex)		6,349	7%			

Revenue was received from various sources as follows: Salaries (4,972,068), Population and development activities (7,574,500), UNICEF BDR activities (4,214,000). Donor sources are not easily predictable and usually come in the middle of the quarter. Some activities are preceded with central level activities or are facilitated by them as a build up to the district level activities. There is also competition for time of LLG staff since everybody is targeting them or are entry points.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	6
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions		6
Function Cost (UShs '000)	86,596	100,844
Cost of Workplan (UShs '000):	86,596	100,844

Salaries for 3 staff paid (District Planner, Stenographer, and Driver), BDR data entry on-going for 3 Sub Counties. Mentoring of District and Sub County staff on integration of Population and Development variables using harmonized Local Government database tool conducted, Population Champions conducted sensitization and mobilization of local leaders on population issues, Repaired LG 0116-32 (contractor not yet paid).

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,742	7,454	19%	9,685	2,898	30%
Conditional Grant to PAF monitoring	9,938	2,028	20%	2,485	0	0%
Locally Raised Revenues	7,094	1,535	22%	1,773	535	30%
District Unconditional Grant - Non Wage	7,608	834	11%	1,902	834	44%
Transfer of District Unconditional Grant - Wage	14,102	3,057	22%	3,525	1,529	43%
Total Revenues	38,742	7,454	19%	9,685	2,898	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,742	5,434	14%	9,685	2,898	30%
Wage	14,102	3,057	22%	3,525	1,529	43%
Non Wage	24,640	2,377	10%	6,160	1,369	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,742	5,434	14%	9,685	2,898	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,020	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,020	5%			

The total income for the department during the quarter was UGX 4.557 million out of expectation of UGX 9.685 million representing a 47% performance. The actual spending however was UGX 2.537 million of which UGX 1.529 million was for wage, this leaves a balance of UGX 2.02 million unspent, this was meant for audit activities at the sub-counties which could not be conducted due to low staffing of the department, it will be done in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	9
Date of submitting Quaterly Internal Audit Reports	15/07/2012	20/01/2013
<i>Function Cost (UShs '000)</i>	38,742	5,434
Cost of Workplan (UShs '000):	38,742	5,434

one staff salary paid , bank charges paid, costs for travel inland to attend worksho ps and conduct support supervision and monitoring to LLGs and departments.

Vote: 538 Moroto District

2012/13 Quarter 2

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		Fuel purchased, Quarterly reports prepared, Public Holidays celebrated, Workshops and Meetings attended, Vehicles serviced.
<i>General Staff Salaries</i>		31,871
<i>Allowances</i>		66,027
<i>Medical Expenses(To Employees)</i>		400
<i>Workshops and Seminars</i>		6,910
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		175
<i>Welfare and Entertainment</i>		5,255
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		250
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		6,378
<i>Travel Inland</i>		8,941
<i>Fuel, Lubricants and Oils</i>		3,888
<i>Maintenance - Vehicles</i>		10,167
<i>Tax Account</i>		0
<i>Fines and Penalties</i>		500
<i>Wage Rec't:</i>	22,686	31,871
<i>Non Wage Rec't:</i>	126,239	102,513
<i>Domestic Dev't:</i>	87,962	6,378
<i>Donor Dev't:</i>	340,955	
Total	577,843	140,762

Output: Human Resource Management

Non Standard Outputs:		submission of pay change reports fo new teachers done and submission letters in place.
		Recruitment of health workers done and recruitment reports in place
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		1,113
<i>Wage Rec't:</i>		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	3,000	1,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,430	2,000
Total	22,430	3,113

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building policy and plan desciminated)
No. (and type) of capacity building sessions undertaken	1 (exchange visit for 16 Councillors and 12 technical persons in a good performing district sendind of personnel District Service commission for a postgraduate course in Human Resource Management one Stenographer secretary trained in Office management course at UMI internal capacity needs assement carried out in higher and lower local government Monitoring of performance of staff on quartery basis in all lower local governments certificate in administrative law course at LDC for two staff, Clerk to Council, Senior Education Officer Support Senior Environmental Officer in A postgraduate course support for three private sponsored students with book and research allwance Enforcement of client charter and charter meetings with lower local governments training of staff on new proposed performance contracts management for all the staff Staff trained on HIV/AIDS management and intergration in planning)	5 (training of councillors on legislative drafting done training of parish development committees done support of private sponsored with book and research allowance done training of lower local government staff on recently passeded legialation done suppot of accountants in their professional courses done)
Non Standard Outputs:		None
<i>Staff Training</i>		13,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	35,357	13,500
<i>Donor Dev't:</i>		
Total	35,357	13,500

Output: Records Management

Non Standard Outputs: Not done

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,600	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,600	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Reports submitted to office of CAO
Transfers to other gov't units(capital)	6,940
Conditional transfers to the Local Government Development Programme (LGDP)	21,377
Wage Rec't:	0
Non Wage Rec't:	25,989
Domestic Dev't:	6,948
Donor Dev't:	0
Total	32,937

Additional information required by the sector on quarterly Performance

Need to customize more structures in management to take care of the post of Principal Assistant Secretary to ease work load in CAO's office and enhance Sunb County supervision. Lobby for freeing of wage ceiling to open up district for recruitment and filli

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30/07/2012 (Annual performance report copy in place at CAO's office.)
Non Standard Outputs:		Production of Form B prepared and submitted, progress report for quarter 1 2012/13 produced and submitted, copies in place at office.
		Workshops and Seminars attended, Office stationary and fuel procured; documentation in place at office.
		Office comp
Travel Inland		7,725

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		2,619
Telecommunications		200
Maintenance - Vehicles		455
Maintenance Other		0
General Staff Salaries		21,485
Books, Periodicals and Newspapers		200
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		482
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Wage Rec't:	25,947	21,485
Non Wage Rec't:	23,664	12,241
Domestic Dev't:		
Donor Dev't:		
Total	49,611	33,726

Output: Revenue Management and Collection Services

Value of LG service tax collection	6000000 (LST collected and banked in the district general funds account.)	15466250 (Collection done and banked in the district general funds account at Stanbic Bank-Moroto.)
Value of Hotel Tax Collected	3750000 (Collected revenue banked in the district collection account.)	0 (No collection made during the quarter, the sub-county did not remit anything.)
Value of Other Local Revenue Collections	9605000 (Collections banked in general fund account.)	55718073 (Collections made and banked in the district general funds account with stanbic bank- Moroto.)
Non Standard Outputs:		No other activity in respect of revenue administration and collection was carried out during the quarter.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	12,835	0
Domestic Dev't:		
Donor Dev't:		
Total	12,835	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	06/06/2012 (Copies of district draft budget and annual workplan with council minute in place at office.)
Date of Approval of the Annual Workplan to the Council	0	06/06/2012 (Approved district annual workplan in place with council minutes of approval at office.)

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

Final copies of Q3 and Q4 submitted, Contract Form B with draft budget and out put work plans prepared and a copy in place at office.

<i>Printing, Stationery, Photocopying and Binding</i>		624
<i>Travel Inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	1,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	1,119

Output: LG Expenditure mangement Services

Non Standard Outputs:

Reports and accountabilities submitted and letters of sbmision inplace.

Sub-county suport supervision done and a report in place at office.

<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,785
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,898	2,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,898	2,835

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

14/09/2012 (Final Accounts for FY 2011/2012 submitted to the Office of Auditor General Soroti and a copy and letter of submission in place at office.)

Non Standard Outputs:

Submission of vote books and ledger to OAG for final accounts audit done.

Financial documents presented for exit meeting at OAG - Kampala.

<i>Travel Inland</i>		4,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,630	4,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Total</i>	5,630	4,610
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Workshops attended and reports available in the office of the clerk.

Office maintained up to date.

Salaries paid.

Receipts on contributions to associations available

Allowances paid.

Reports on field visits to sub counties conducted.

Co

<i>General Staff Salaries</i>		3,208
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		293
<i>Printing, Stationery, Photocopying and Binding</i>		743
<i>Travel Inland</i>		3,711
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	5,232	3,208
<i>Non Wage Rec't:</i>	5,592	4,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,824	7,955

Output: LG procurement management services

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Requisitions LG PP form 1 in place
 Bid Documents in place
 4contracts committee held Minutes in place
 Two evaluation committee meetings held.
 PPDA acknowledged Reports
 Fuctional Pdu office
 Procurement plan for 2012/2013 in place.
 Tender advert in pl

Telecommunications		0
Travel Inland		2,220
General Staff Salaries		2,401
Allowances		0
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	3,791	2,401
Non Wage Rec't:	11,780	2,220
Domestic Dev't:		
Donor Dev't:		
Total	15,571	4,621

Output: LG staff recruitment services

Non Standard Outputs:

submissions from 11 departments handled.
 Departmental staff needs identified.
 Welfare and entertainment Allowances
 Retainer fees paid
 Submissions made to the line ministries.

General Staff Salaries		523
Allowances		6,000
Welfare and Entertainment		851
DSC Chair's Salaries		4,500
Fuel, Lubricants and Oils		0
Wage Rec't:	5,910	5,023
Non Wage Rec't:	9,450	6,851
Domestic Dev't:		
Donor Dev't:		
Total	15,360	11,874

Output: LG Land management services

No. of Land board meetings	2 (Hold district Land board meeting)	0 (District Land Board just constituted and yet
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Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	1 (Moroto district Local Government Headquarters)	0 (District Land Board just constituted and yet to start business.)
Non Standard Outputs:		Consultations on land issues made at the Ministry and other relevant authorities.
<i>Travel Inland</i>		2,047
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,521	2,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,521	2,047

Output: LG Political and executive oversight

Non Standard Outputs:		Political monitoring quarterly reports produced. District Budget and workplan for 2012/2013 approved in August 2010. Procurement plan discussed and approved. Scholarships for Moroto students vetted and approved for different institutional under dis
<i>General Staff Salaries</i>		19,870
<i>Workshops and Seminars</i>		1,270
<i>Welfare and Entertainment</i>		620
<i>Travel Inland</i>		6,028
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		9,793
<i>Wage Rec't:</i>	31,322	19,870
<i>Non Wage Rec't:</i>	15,347	17,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,669	37,581

Output: Standing Committees Services

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

- Allowances paid.
- Fuel and lubricants procured
- scrutinise Monthly expenditures
- Monitor and review Performance of sectors
- Submitted Committee reports to Council for discussion
- availability of minutes for council sessions
- Produce Minutes o

Allowances		4,500
Wage Rec't:	2,700	
Non Wage Rec't:	11,660	4,500
Domestic Dev't:		
Donor Dev't:		
Total	14,360	4,500

Additional information required by the sector on quarterly Performance

Conducted two (2) council in October and one in December with minutes prepared and submitted in time. Held also two General Purpose Committee Meetings to review and updates of

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

- Management & coordination enhanced.
- Farmer institutional development support services in all sub counties urban divs. Undertaken.
- Functional parish coordination committees in all sub counties urban divs. put in place.
- Community B

Allowances		0
Workshops and Seminars		3,158
Books, Periodicals and Newspapers		60
Printing, Stationery, Photocopying and Binding		1,141
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		500
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,000

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 22,070 6,859

Donor Dev't:

Total 22,070 **6,859**

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	0 (Not yet done)
No. of functional Sub County Farmer Forums	(Support to farmer for a at district and sub county level)	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)
No. of farmers accessing advisory services	0	0 (Not yet done)
No. of farmer advisory demonstration workshops	0	00 (Not yet done)
Non Standard Outputs:		SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.

Transfers to other gov't units(current) 22,238

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 38,900 22,238

Donor Dev't: 0

Total 38,900 **22,238**

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds transferred to LLGs
LG Unconditional grants(current)		1,619
Wage Rec't:		0
Non Wage Rec't:	1,619	1,619
Domestic Dev't:		0
Donor Dev't:		0
Total	1,619	1,619

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Quarterly planning & review meeting held.
 Quarterly consultative visits to MAAIF & report submission by DPO.
 Quarterly support supervision & mentoring of projects / programmes by DPO.
 Banking obligations met
 AECG salaries received

General Staff Salaries		29,932
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		90
Agricultural Extension wage		3,970
Telecommunications		80
Travel Inland		680
Wage Rec't:	21,777	33,902
Non Wage Rec't:	4,903	1,350
Domestic Dev't:	3,787	
Donor Dev't:		
Total	30,467	35,252

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 0 (not planned for / budgeted in the fy)

Non Standard Outputs:

Backup support to sub county staff by DAO.
 World food day commemoration 2012. contract awarded for Supply of seeds to progressive farmers
 Collection & dissemination of agric statistics data & market information by DAO

Workshops and Seminars		1,600
Staff Training		600
Printing, Stationery, Photocopying and Binding		300
Telecommunications		150
Travel Inland		3,266
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		400
Maintenance Machinery, Equipment and Furniture		300
Wage Rec't:		
Non Wage Rec't:	4,171	5,766
Domestic Dev't:	5,968	1,650
Donor Dev't:		
Total	10,139	7,416

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (No new dip construction planned)
No. of livestock by type undertaken in the slaughter slabs	(Rehabilitation of a cattle market in Nadunget S/c done.)	100 (Awarded contract for rehabilitation of a cattle market at Nadunget S/c)
No. of livestock vaccinated	176000 (Construction of cattle crush at Kobebe done.)	49781 (Construction of cattle crush at Kobebe in rupa being done.)
Non Standard Outputs:		Mass vaccination of shoats done in whole district with support from MAAIF and VSF-Belgium Livestock diseases surveillance in sub counties. Received and verified 29 hybrid goats for progressive farmers. Awarded contracts for Completion (Fencing) of sma
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		950
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,670	1,450
<i>Domestic Dev't:</i>	16,127	
<i>Donor Dev't:</i>		
Total	27,797	1,450

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	0 (undertaken by UNBS. Figures not yet obtained from them)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not planned)
No of businesses issued with trade licenses	0	0 (undertaken by municipality. Figures not yet obtained from them)
No of awareness radio shows participated in	0	0 (not planned)
Non Standard Outputs:		contributed funds for & attended world food day in tapac.
<i>Telecommunications</i>		10
<i>Travel Inland</i>		130
<i>Maintenance - Vehicles</i>		60
<i>Wage Rec't:</i>		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	200	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	200

4. Production and Marketing**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0	1 (underaken by municipality microfinance support centre ltd, moroto. Figures ntp yet aviled to district)
No of awareness radio shows participated in	1 (Radio talk show conducted)	1 (underaken by microfinance support centre ltd, moroto)
No. of enterprises linked to UNBS for product quality and standards	0	0 (not planned)
Non Standard Outputs:		Supervision & monitoring of SACCOs in Municipality, Katikekile, Nadunget
<i>Printing, Stationery, Photocopying and Binding</i>		729
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	729	729

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	0 (not planned for in the year)
No. of market information reports desserminated	0	0 (Reports yet to be deseminated)
Non Standard Outputs:		farmers / traders facilitated to showcase in the trade function / world food event in tapac
<i>Travel Inland</i>		3,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	625
<i>Domestic Dev't:</i>	3,518	2,500
<i>Donor Dev't:</i>		
Total	4,143	3,125

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (All S/C groups supervised on quarterly basis nd reports in place at commercial office)	4 (all saccos in the district supervised)
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Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	0	0 (not done n the qrter)
No. of cooperatives assisted in registration	0	0 (not done n the qrter)
Non Standard Outputs:		not done n the qrter
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	440

Output: Industrial Development Services

No. of oportunites identified for industrial development	0	2 (border markets at kosoroi, gum arabic procesing)
No. of producer groups identified for collective value addition support	0	0 (not done in the qrtr)
No. of value addition facilities in the district	0	0 (none)
A report on the nature of value addition support existing and needed	0	no (not planned)
Non Standard Outputs:		done by UNBS
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300

Additional information required by the sector on quarterly Performance

- Co funding for the NAADS programme is still a major problem. the newly recruited NAADS staff will resume duty by the beginning of third quarter. all the funds in the first ,second and third quarter is expected to be absorbed fully in the third quarter,

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Staff wages were paid out
		Four supervisory visits were made to the health facilities in the quarter
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,560
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		250
<i>Welfare and Entertainment</i>		650
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		150
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		2,050
<i>Maintenance - Vehicles</i>		1,460
<i>Wage Rec't:</i>	106,586	0
<i>Non Wage Rec't:</i>	8,659	7,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,850	
Total	166,095	7,170

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Conducted VHT sensitisation campaigns on community led total sanitation
		Conducted jigger extraction and control camps in three villages in Rupa sub county.
<i>Allowances</i>		1,340
<i>Welfare and Entertainment</i>		400
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,572	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,598	
Total	20,170	2,280

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	500 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	345 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)
Number of outpatients that visited the NGO Basic health facilities	12297 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	9876 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	223 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	275 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	687 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	561 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Non Standard Outputs:		St Pius Kidepo HC III Loputuk HC II Tapac HC III
<i>LG Conditional grants(current)</i>		10,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,807	10,230
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,807	10,230

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	0	943 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
%age of approved posts filled with qualified health workers	65 (Nadine HC III Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II DMO'S Clinic HC II)	56 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Nadine HC III Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II DMO'S Clinic HC II)	387 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)
Number of inpatients that visited the Govt. health facilities.	1062 (Nadine HC III Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II DMO'S Clinic HC II)	786 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	19888 (Nadine HC III Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II DMO'S Clinic HC II)	16436 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)
No.of trained health related training sessions held.	6 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	7 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)
Number of trained health workers in health centers	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	92 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)
Non Standard Outputs:		Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division
<i>Transfers to other gov't units(current)</i>		5,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,500	5,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,500	5,600

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds transferred to Matheniko Health Sub District to facilitate the supervision and monitoring of activities in there
<i>LG Conditional grants(current)</i>		3,000
<i>Wage Rec't:</i>		3,000
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		0
Total	2,250	3,000

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs: Chain link contractor being procured

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	0
<i>Donor Dev't:</i>		0
Total	47,500	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Nadungeet HC III Musas HC II)	4 (Nadungeet HC III, Loputuk HC II, Kakingol HC II, DMOs Clinic HC II)
No of staff houses rehabilitated	0	0 (Not Planned for this FY)
Non Standard Outputs:		Not Planned for this FY
<i>Residential Buildings</i>		15,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,088	15,387
<i>Donor Dev't:</i>		0
Total	73,088	15,387

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward completed at Kakingol HC)	1 (At Completion stages in the construction works)
No of maternity wards rehabilitated	0	0 (Not Planned for this FY)
Non Standard Outputs:		Not Planned for this FY
<i>Non-Residential Buildings</i>		70,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,707	70,530
<i>Donor Dev't:</i>		0
Total	60,707	70,530

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not Planned for this FY)
No of OPD and other wards constructed	1 (Musas)	1 (Nadungeet HC III ward complete, contractor to rectify some works and handover)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		25,553

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,719	25,553
Donor Dev't:		0
Total	15,719	25,553

Additional information required by the sector on quarterly Performance

A recruitment drive was made by the Ministry of Health and Public Service in the quarter with a central advert being run for all districts. However attraction of key staff like Medical Officers remained very poor with non even applying for the jobs advert

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	528 (All teachers in the 16 aided schools and ABEK centres)	299 (All teachers in the 16 aided schools)
No. of teachers paid salaries	528 (All teachers in the 16 aided schools and ABEK centres)	378 (All teachers in the 16 aided schools and 71 ABEK centres)
Non Standard Outputs:		124 are ABEK teachers (Un Qualified)
Workshops and Seminars		12,302
Staff Training		20
Printing, Stationery, Photocopying and Binding		2,000
Primary Teachers' Salaries		242,992
Travel Inland		6,800
Fuel, Lubricants and Oils		10,000
Maintenance - Vehicles		7,000
Wage Rec't:	457,023	242,992
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	27,500	38,122
Total	484,523	281,114

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS	317 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS
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Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)
No. of student drop-outs	6243 (unds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	6243 (unds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)
No. of Students passing in grade one	20 (Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools)	4 (The schools that gave the number of 4 in grade one are: Kasimeri and Moroto Army, each with two.)
Non Standard Outputs:		not applicable
<i>LG Conditional grants(current)</i>		21,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,120	21,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,120	21,334
3. Capital Purchases		
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (No latrine rehabilitaion was done)
No. of latrine stances constructed	19 (Retention rolled out fromFY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS ,5 stances in Loputuk PSs in Nadunget SC and 5 stqnces in KDAPS in Rupa PS,Rupa PS (4) in Rupa SC)	19 (Retention rolled out fromFY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS ,5 stances in Loputuk PSs in Nadunget SC and 5 stqnces in KDAPS in Rupa PS,Rupa PS (4) in Rupa SC.Works are compleste)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		11,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,944	11,944
<i>Donor Dev't:</i>		0
Total	11,944	11,944

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	45 (Nadunget SS in Nadunget SC)	30 (S.4 students of nadunget SS in nadunget Sub county)
No. of students sitting O level	45 (Nadunget SS in Nadunget SC)	45 (S.4 students of nadunget SS in nadunget Sub county)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		13,903
<i>Wage Rec't:</i>	14,451	13,903
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,451	13,903
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	364 (ALL STUDENT S.1-S.4 in Nadunget SS)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		13,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,779	13,038
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,779	13,038
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:		2 stance toilet for teachers in nadunget SS
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	10,000
<i>Donor Dev't:</i>		0
Total	10,000	10,000
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Education Management Services		
Non Standard Outputs:		8 Headquarter staff paid salaries. Office operations done
<i>General Staff Salaries</i>		14,520
<i>Allowances</i>		435
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel Inland</i>		2,664
<i>Wage Rec't:</i>	16,049	14,520
<i>Non Wage Rec't:</i>	4,145	4,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,194	19,479

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	25 (Reports submitted to CAO's Office)	25 (Reports submitted to CAO's Office)
No. of primary schools inspected in quarter	25 (24 Primary schools both Government aided and community . One secondary school)	25 (24 Primary schools both Government aided and community . One secondary school)
No. of secondary schools inspected in quarter	1 (Nadunget SS in nadunget SC)	1 (nadunget SS in nadunget Subcounty)
No. of tertiary institutions inspected in quarter	0 (No such institution in the district)	0 (No such institution in the district)
Non Standard Outputs:		Improved learning/teaching
<i>Travel Inland</i>		4,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	762	4,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	762	4,530

Additional information required by the sector on quarterly Performance

the construction of the few teachers houses and dormitories will start in third quarter .This was delayed by slow procurement process. Need to encourage construction of boarding facilities for all children more so girl children to disengage them from the

7a. Roads and Engineering

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff paid	
General Staff Salaries		15,926
Computer Supplies and IT Services		450
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		1,750
Travel Inland		1,800
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		500
Wage Rec't:	14,985	15,926
Non Wage Rec't:	5,154	6,900
Domestic Dev't:		
Donor Dev't:		
Total	20,138	22,826

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	90 (20km Tapac - Lokwaki road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)	5 (5km on Nakiloro - kakingol)
Length in Km of District roads periodically maintained	5 (5Km of rupa - lokeriaut periodically maintained)	0 (Not started)
No. of bridges maintained	0	0 (NA)
Non Standard Outputs:		NA
LG Conditional grants(current)		23,000
Wage Rec't:		0
Non Wage Rec't:	65,032	23,000
Domestic Dev't:		0
Donor Dev't:		0
Total	65,032	23,000

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		vehicle repaired and maintained items for office operations purchased
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,395
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Maintenance - Vehicles</i>		1,455
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	4,968	0
<i>Non Wage Rec't:</i>	935	
<i>Domestic Dev't:</i>	5,520	4,800
<i>Donor Dev't:</i>		
Total	11,423	4,800
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	5 (Nadunget,rupa,tapac,katikekile)	0 (there were no on going works)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Moroto HQ)	0 (rolled to Q3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		1
<i>Travel Inland</i>		5
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,460	6
<i>Donor Dev't:</i>		
Total	10,460	6
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (NA)	0 (NA)

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)	1 (meeting conducted minutes in place)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (Training of HPM on preventive maintenance of water points MOROTO HQ)	25 (25 pump mechanic refreshed on their roles)
No. of water user committees formed.	0 (NA)	20 (20 Committees formed reports in place)
No. Of Water User Committee members trained	0 (NA)	0 (ROLLED TO Q3)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,780	12
<i>Donor Dev't:</i>		
Total	14,780	12
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		community dialogue conducted report in place
<i>Workshops and Seminars</i>		4
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,624	4
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,624	4
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		works rolled to Q3 Maintenance of GFS in kakingol done report in place
<i>Other Structures</i>		4
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		4
<i>Donor Dev't:</i>		0
Total	0	4

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (construction of VIP latrines in katanga village, nadunget s/c)	0 (payment of retention for construction of public latrine in natumkaskou works for this F/Y have not yet started)	
Non Standard Outputs:		NA	
<i>Other Structures</i>			1
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	24,776		1
<i>Donor Dev't:</i>			0
Total	24,776		1
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (Works rolled to Q3)	
Non Standard Outputs:		NA	
<i>Other Structures</i>			4
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			4
<i>Donor Dev't:</i>			0
Total	0		4
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (Works rolled to Q3)	
Non Standard Outputs:		NA	
<i>Other Structures</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			0
Total	0		0

Additional information required by the sector on quarterly Performance

Shift of implementation strategy from contracting to Force account has delayed actual implementation of works. Implementation takes off effectively in 3rd quarter

8. Natural Resources

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

No major activity implemented during the quarter, staff salaries paid.

<i>General Staff Salaries</i>		9,530
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		126
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,785	9,530
<i>Non Wage Rec't:</i>	689	126
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	9,724	9,656

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management 0 **0 (Not planned for.)**

No. of Agro forestry Demonstrations **0 (Not planned)** **0 (Not planned for.)**

Non Standard Outputs:

Not planned for.

<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated **1 (Nadunget and Katkekile sub counties)** **0 (Not implemented during the quarter.)**

Non Standard Outputs:

Not implemented during the quarter.

<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,362	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Total</i>	1,362	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Rupa, Tapac, Katkekile and Nadunget sub counties)	0 (Not implemented.)
Non Standard Outputs:		Not implemented.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 0	0 (No land disputes handled)
Non Standard Outputs:		Consultation on land issues done
<i>Allowances</i>		1,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,103

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Not implemented
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,068	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,068	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:		staff salaries paid, office supplies provided, monitoring and support supervision done for the lower local Government staff; CDO's done.
<i>Travel Inland</i>		567
<i>General Staff Salaries</i>		18,133
<i>Allowances</i>		35,878
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		90
<i>Wage Rec't:</i>	19,359	18,133
<i>Non Wage Rec't:</i>	766	787
<i>Domestic Dev't:</i>	132,119	35,878
<i>Donor Dev't:</i>		
Total	152,244	54,798
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (Allowances paid to community development workers for mobilization and support supervision of the on running programmes in the sub counties)	1 (staff welfare provided in terms of office consumables and other office supplies provided to facilitate office work)
Non Standard Outputs:		None
<i>Allowances</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	444	444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	444	444
Output: Adult Learning		
No. FAL Learners Trained	42 (14 FAL instructors from Rupa sub county, 6 FAL instructors from Katikekile, 22 FAL instructors from Nadunget refreshed and trained,)	44 (44 FAL instructors paid the honorarium for the sub counties of Katikekile, Nadunget and Rupa)
Non Standard Outputs:		second quarter monitoring done in the sub counties of Rupa, Nadunget and Katikekile
<i>Allowances</i>		1,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Total 1,747 1,747

Output: Gender Mainstreaming

Non Standard Outputs:

Held GBV quarterly coordination meeting, the quarters data on GBV was reported from each sub county, Comemorated the very first tepeth cultural day in Tapac sub county, Comemorated the 16 Days of activism on violence against

Workshops and Seminars 6,499

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

15,237

15,237

6,499

6,499

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

5 (12 child protection coordination meetings conducted,4 monitoring visits for the protection coordination meetings conducted, establish 3 additional committees in the municipality and tapac)

5 (Held 4 protection meetings both in the sub counties and the District.)

Non Standard Outputs:

N/A

Workshops and Seminars 40,040

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

40,040

40,040

40,040

40,040

Output: Support to Youth Councils

No. of Youth councils supported

5 (Conduct youth council meetings in Rupa, Nadunget,Katikekile and Tapac and Council minutes in place at CBS office)

1 (District Youth council supported)

Non Standard Outputs:

Quarterly monitoring was done for the youth focus programmes in the District

Allowances 638

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

638

638

638

638

Output: Support to Disabled and the Elderly

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	1 (1 PWD's group in one sub county provided with grants and acknowledgement vouchers in place.)	1 (1 PWD association in katikekile sub county supported with the the quarterly grant, additional funding provided for Kakodareng PWD group in Naitakae parish in Nadunget sub county.)
Non Standard Outputs:		quarterly monitoring done in nadunget and Katikekile PWD projects areas.
<i>Sale of goods purchased for resale</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,646	3,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,646	3,460

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (5 women council meetings held both at the sub county and district,ouncil meeting minutes in place,Training report in place, support supervision and monitoring reports in place, 2 identified women groups supported with the grants)	0 (No yet done)
Non Standard Outputs:		Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638	0

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		1 monitoring and 1 investigation done to the reportedly hijacked projects by some families in Rupa and Tapac
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,728	0
<i>Donor Dev't:</i>		0
Total	29,728	0

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 538 Moroto District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:		salaries paid for 3 staff (Stenographer, driver and District Planner)
<i>General Staff Salaries</i>		4,972
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	6,672	4,972
<i>Non Wage Rec't:</i>	1,154	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,826	4,972

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (2 Council minutes recorded and filed at office of Clerk to Council)
No of Minutes of TPC meetings	3 (3 DTTPC minutes recorded and stored)	3 (3 DTTPC minutes recorded and filed at district planning unit)
No of qualified staff in the Unit	4 (DTTPC minutes record, filed disseminated and stored .	3 (3 sets of minutes recorded and filed at planning unit)
	Senior Management Meeting minutes record, filed disseminated and stored .	
	5-Year DDP 2010/11-2014/15 re-produced.	
	District statistical strategic plan produced.	
	District Population Action Plan produced)	

Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,139	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,139	0

Output: Statistical data collection

Non Standard Outputs:		Nil
<i>Travel Inland</i>		0

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,142	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,142	0

Output: Demographic data collection

Non Standard Outputs:

Sub Counties mentored on integration of P&D variables into Plans and Budgets, data collection tools shared, marled World Population Day, Seditized local leaders at Sub County/Division level on population and development issues.

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		7,575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	899	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		7,575
Total	899	7,575

Output: Management Information Systems

Non Standard Outputs:

Nil, currently under computerization. URSB to print out those computerized by UBOS and send to district for distribution.

<i>Workshops and Seminars</i>		2,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,129	2,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,129	2,414

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarter 2 joint monitoring visit conducted, report produced and submitted to OPM.

<i>Allowances</i>		4,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,254	4,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,254	4,225

Vote: 538 Moroto District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Additional information required by the sector on quarterly Performance

Effective release of funds for all approved activities to ensure good implementation, repair of planning unit vehicle, repair of photocopier, procurement of antivirus software and regular supply of stationery. It is a necessity that atleast 1 new staff be

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salary paid, bank charges paid and worksop attended.

<i>General Staff Salaries</i>		1,529
<i>Welfare and Entertainment</i>		285
<i>Bank Charges and other Bank related costs</i>		250
<i>Travel Inland</i>		834
<i>Wage Rec't:</i>	3,525	1,529
<i>Non Wage Rec't:</i>	1,711	1,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,236	2,898

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	771,769	442,264
<i>Non Wage Rec't:</i>	311,719	311,719
<i>Domestic Dev't:</i>	234,185	234,185
<i>Donor Dev't:</i>		
Total	1,082,403	1,082,403

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Fuel purchased, stationery procured, Quarterly reports prepared, Public Holidays celebrated, workshops and meetings attended, vehicles serviced. Pay Hard to reach Allowances Transfers made to rural Urban settings	Fuel purchased, Quarterly reports prepared, Public Holidays celebrated, Workshops and Meetings attended, Vehicles serviced.	0	Under performance because of low local revenue.
Expenditure				
211101 General Staff Salaries	90,745	57,845	63.7%	
211103 Allowances	324,000	116,215	35.9%	
213001 Medical Expenses (To Employees)	2,000	730	36.5%	
221002 Workshops and Seminars	7,000	6,910	98.7%	
221007 Books, Periodicals and Newspapers	3,200	250	7.8%	
221008 Computer Supplies and IT Services	2,600	175	6.7%	
221009 Welfare and Entertainment	5,815	6,255	107.6%	
221011 Printing, Stationery, Photocopying and Binding	9,600	211	2.2%	
221014 Bank Charges and other Bank related costs	360	459	127.2%	
222001 Telecommunications	6,000	400	6.7%	
224002 General Supply of Goods and Services	1,715,670	6,378	0.4%	
227001 Travel Inland	50,000	22,474	44.9%	
227004 Fuel, Lubricants and Oils	31,241	11,869	38.0%	
228002 Maintenance - Vehicles	21,400	18,133	84.7%	
282091 Tax Account	0	1,067	N/A	
282102 Fines and Penalties	0	500	N/A	
Wage Rec't:	90,745	Wage Rec't: 57,845	Wage Rec't: 63.7%	
Non Wage Rec't:	504,955	Non Wage Rec't: 185,648	Non Wage Rec't: 36.8%	
Domestic Dev't:	351,849	Domestic Dev't: 6,378	Domestic Dev't: 1.8%	
Donor Dev't:	1,363,821	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,311,371	Total 249,871	Total 10.8%	

Output: Human Resource Management

0 no funds for other activities like procurement of stationaries.

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	submission of pay change reports for 328 teachers recruited	submission of pay change reports fo new teachers done and submission letters in place.
	submission of pay change reports for 25 health workers recruited	Recruitment of health workers done and recruitment reports in place
	monitoring of staff performance	
	stationary for submissions procured	
	training of staff on new IPPS system of salary payments	
	Provision of fuel for LLG support supervision on performance.	
	Appraisal forms provided to staff.	

Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
224002 General Supply of Goods and Services	77,720	4,000	5.1%
227001 Travel Inland	3,620	1,563	43.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,563	<i>Non Wage Rec't:</i> 29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	77,720	<i>Donor Dev't:</i> 4,000	<i>Donor Dev't:</i> 5.1%
Total	89,720	Total 7,563	Total 8.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessment report in place.)	yes (Capacity building policy and plan desciminated)	#Error	NA
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (exchange visit for 16 Councillors and 12 technical persons in a good performing district sendind of personnel District Service commission for a postgraduate course in Human Resource Management one Stenographer secretary trained in Office management course at UMI internal capacity needs assesment carried out in higher and lower local government Monitoring of peformance of staff on quartery basis in all lower local governments certificate in administrative law course at LDC for two staff, Clerk to Council, Senior Education Officer Support Senior Environmental Officer in A postgraduate course support for three private sponsored students with book and research allwance Enforcement of client charter and charter meetings with lower local governments training of staff on new proposed performance contracts management for all the staff Staff trained on HIV/AIDS management and intergration in planning)	5 (training of councillors on legislative drafting done training of parish development committees done support of private sponsored with book and research allowance done training of lower local government staff on recently passeded legialation done suppot of accountants in their proffessional courses done)	125.00	
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Non Standard Outputs: None

Expenditure

221003 Staff Training	141,428	16,345	11.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	141,428	16,345	11.6%
<i>Donor Dev't:</i>		0	0.0%
Total	141,428	16,345	11.6%

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Records Management

Non Standard Outputs:	Registry, District Headquarters	not done	0	Funds release delayed
	Registry centre			
	Provision of Fuel for Support Supervision to LLG on Records & Information Mgt.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
221012 Small Office Equipment	40	20	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	200	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	200	3.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Reports submitted to office of CAO		0	Mobilisation of information in the sub-counties especially in the hard to reach.
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Expenditure

263204 Transfers to other gov't units(capital)	27,792	13,881	49.9%
263326 Conditional transfers to the Local Government Development Programme (LGDP)	103,956	42,753	41.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	103,956	42,753	41.1%
Domestic Dev't:	27,792	13,881	49.9%
Donor Dev't:	0	0	0.0%
Total	131,748	56,634	43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date of submitting the Annual Performance Report	30/08/2012 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/07/2013 (Annual performance report copy in place at CAO's office.)	#Error	Lack of transport facility for effective sub-county supervision and to help in local revenue mobilisation, monitoring and evaluation.
Non Standard Outputs:	Monthly staff meeting minutes in place at office, Effective and efficient staff in place. Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties. Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle in place. An effective operational office.	Production of Form B, Final Accounts and progress report for quarter 4 2011/12 coordinated; copies in place at office. Workshops and Seminars attended, Office stationary and fuel procured; documentation in place at office. Office stamps and calculate		

Expenditure

227001 Travel Inland	34,160	16,885	49.4%
227004 Fuel, Lubricants and Oils	14,000	3,051	21.8%
222001 Telecommunications	1,600	400	25.0%
228002 Maintenance - Vehicles	6,305	700	11.1%
228004 Maintenance Other	4,520	250	5.5%
211101 General Staff Salaries	103,790	44,620	43.0%
221007 Books, Periodicals and Newspapers	7,220	700	9.7%
221009 Welfare and Entertainment	3,000	1,660	55.3%
221011 Printing, Stationery, Photocopying and Binding	7,300	3,918	53.7%
221012 Small Office Equipment	200	71	35.5%
221014 Bank Charges and other Bank related costs	2,500	190	7.6%
Wage Rec't:	103,790	44,620	43.0%
Non Wage Rec't:	94,655	27,825	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	198,445	72,445	36.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Local Service Tax collections from all employees resident in the district excluding the Municipality collected and banked in the	19351250 (Collection done and banked in the district general funds account at Stanbic Bank-Moroto.)	96.76	Limited revenue could not enable the implementation of all activities as planned.
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

District General fund account.)

Value of Other Local Revenue Collections	384200000 (Land fees 70,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 120,000,000 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,000,000 Animals/Crop levies 4,000,000 Agency fees 40,000,000 Inspection fees 0 Market/Gate fees 1,000,000)	103545552 (Collections made and banked in the district general funds account with stanbic bank- Moroto.)	26.95	
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Value of Hotel Tax Collected	15000000 (Hotel Tax collected and Banked in the District collection account.)	3600000 (collection only for quarter one.)	24.00	
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation,market surveys in place at office.	Local revenue sources identification and inventory exercise conducted and a report in place at office.		

Expenditure

227001 Travel Inland	12,900	5,755	44.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,940	5,755	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,940	5,755	18.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Copies of district draft budget and annual workplan with minutes of council minute in place at office.)	06/06/2012 (Copies of district draft budget and annual workplan with council minute in place at office.)	#Error	Delay in the approval of IPFs delayed the production of the final contract form B.
Date of Approval of the Annual Workplan to the Council	30/04/2012 (District approved annual workplan with council minutes inplace at office.)	06/06/2012 (Approved district annual workplan in place with council minutes of approval at office.)	#Error	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Report of Budget conference in place at district headquarters.	Final copies of Q3 and Q4 submitted, Contract Form B with draft budget and out put work plans prepared and a copy in place at office.
	Minutes of Budget Desk meetings in place at office.	
	Approved Local Gov't Budget Framework papers submitted to Ministry and the letter of submission in place.	
	Local Revenue Enhancement Plan in place at office.	
	Departmental Annual Workplan in place at office.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,866	624	12.8%
227001 Travel Inland	2,573	1,055	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,939	1,679	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,939	1,679	8.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reports and accountabilities submitted and letters of sbmision in place.	0	Lack of transport facility for the department disables effective sub-couty supervision and mobilisation of accountabilities.
	Reports on sub-county support supervision in place at office.	Sub-county suport supervision done and a report in place at office.		
	Minutes and reports of accountability review meetings in place.			
	Report and minutes of annual financial review meeting in place at office.			

Expenditure

221002 Workshops and Seminars	7,000	1,080	15.4%
221011 Printing, Stationery, Photocopying and Binding	7,062	970	13.7%
227001 Travel Inland	5,532	4,154	75.1%
227004 Fuel, Lubricants and Oils	3,000	1,596	53.2%

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,594	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,594	Total	7,800	Total	33.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (District Annual Final Accounts in place at office with a letter of submission to Auditor General.)	14/09/2012 (Final Accounts for FY 2011/2012 submitted to the Office of Auditor General Soroti and a copy and letter of submission in place at office.)	#Error	no
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Non Standard Outputs:	Updated books of accounts and financial statements in place at office. Sub-counties draft final accounts in place at CAO's office. Monthly and quarterly financial statements in place at office.	Reconciliations and accountabilities for both headquarters and sub-counties done. Updated books of accounts and financial statements in place at office. Sub-counties draft final accounts in place at CAO's office. Reconciliations and accountabili
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Expenditure

227001 Travel Inland	14,740	4,610	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,740	<i>Non Wage Rec't:</i>	4,610	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,740	Total	4,610	Total	26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 low local revenue disabled the

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Workshops reports available	Workshops attended and reports available in the office of the clerk.		implementation of planned activities
	Office maintained up to date.			
	Salaries paid.	Office maintained up to date.		
	Reciepts on contributions to associations made.	Salaries paid.		
	Allowances paid.	Reciepts on contributions to associations available		
	Reports on field visits to sub counties conducted.	Allowances paid.		
	Council assets like vehicles, and other equipments maintained.	Reports on field visits to sub counties conducted.		
	Radio invoices for radio announcemets available.	Co		

Expenditure

211101 General Staff Salaries	20,928	6,415	30.7%
213002 Incapacity, death benefits and funeral expenses	2,000	100	5.0%
221009 Welfare and Entertainment	1,705	1,093	64.1%
221011 Printing, Stationery, Photocopying and Binding	2,651	1,403	52.9%
227001 Travel Inland	7,937	7,311	92.1%
227004 Fuel, Lubricants and Oils	4,020	1,202	29.9%
228003 Maintenance Machinery, Equipment and Furniture	1,000	75	7.5%
Wage Rec't:	20,928	Wage Rec't: 6,415	Wage Rec't: 30.7%
Non Wage Rec't:	22,370	Non Wage Rec't: 11,184	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,297	Total 17,600	Total 40.6%

Output: LG procurement management services

0 Low local revenue could not allow implementation of all planned activities

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>procurement needs collected from sub counties.</p> <p>Bidding documents for the district prepared.</p> <p>Advert for prequalification displayed in the media and public places.</p> <p>meetings of contract committee to be held.</p> <p>Evaluation committee meetings held.</p> <p>Contracts for all the projects monitored.</p> <p>Quarterly reports submitted to MOLG, PPDA, MOFPED and other line ministries.</p> <p>Functional procurement office.</p> <p>Equipments maintained.</p> <p>Staff salaries paid.</p> <p>Procurement plan for the district produced.</p> <p>Hiring venues for prequalification</p> <p>Computer supplies and information technology services</p> <p>Stationery bidding and printing</p> <p>Tender Advert in the Newspapers</p>	<p>Requisitions LG PP form 1 in place</p> <p>Bid Documents in place</p> <p>4contracts committee held</p> <p>Minutes in place</p> <p>Two evaluation committee meetings held.</p> <p>PPDA acknowledged Reports</p> <p>Fuctional Pdu office</p> <p>Procurement plan for 2012/2013 in place.</p> <p>Tender advert in pl</p>
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Expenditure

222001 Telecommunications	600	100	16.7%
227001 Travel Inland	4,720	3,330	70.6%
211101 General Staff Salaries	15,163	4,801	31.7%
211103 Allowances	7,120	3,340	46.9%
221001 Advertising and Public Relations	15,000	2,157	14.4%
221008 Computer Supplies and IT Services	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	10,600	2,300	21.7%

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	15,163	<i>Wage Rec't:</i>	4,801	<i>Wage Rec't:</i>	31.7%
<i>Non Wage Rec't:</i>	39,740	<i>Non Wage Rec't:</i>	11,327	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,903	Total	16,128	Total	29.4%

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from 11 departments handled.	submissions from 11 departments handled.	0	Incomplete recruitment due to insufficiency of funds.
	Departmental staff needs identified.	Departmental staff needs identified.		
	Vacant posts advertised.	Welfare and entertainment Allowances		
	Welfare and entertainment Allowances	Retainer fees paid		
	Retainer fees paid	Submissions made to the line ministries.		
	Staff trained.			
	Submissions made to the line ministries.			
	Computer supplies and information technology services			
	Functional office			
	DSC chair salary			
	Printing and stationery			
	Workshops and seminars			
	Subscriptions			
	Advertising and Public relations			

Expenditure

211101 General Staff Salaries	5,641	1,047	18.6%		
211103 Allowances	7,200	7,401	102.8%		
221009 Welfare and Entertainment	400	2,021	505.1%		
221410 DSC Chair's Salaries	18,000	9,000	50.0%		
227004 Fuel, Lubricants and Oils	500	700	140.0%		
<i>Wage Rec't:</i>	23,641	<i>Wage Rec't:</i>	10,047	<i>Wage Rec't:</i>	42.5%
<i>Non Wage Rec't:</i>	35,422	<i>Non Wage Rec't:</i>	10,122	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,063	Total	20,168	Total	34.1%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held and minutes in place at district land board office.)	0 (District Land Board just constituted and yet to start business.)	.00	Land board delayed to be approved
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	4 (Moroto District Headquarters)	0 (Acknowledgment letter from Ministry of lands. Land disputes resolved Land inspections carried out reports in place District Land Board just constituted and yet to start business.)	.00	
Non Standard Outputs:	.Acknowledgemt Letters in place. Land titles in place. Submissions made to the line ministries-Quarterly Pieces of land surveyed and titled. Area land committee members sensitised. Sensitisation of the populace Land inspections conducted Dispute resolutions.	Consultations on land issues made at the Ministry and other relevant authorities.		

Expenditure

227001 Travel Inland	4,800	2,047	42.6%
227004 Fuel, Lubricants and Oils	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,999	2,347	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,999	2,347	4.7%

Output: LG Political and executive oversight

0	All council activities could not be implemented due to insufficiency of locally raised revenue.
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Quarterly reports in place. Approved 5 years DPP, Budget, Procurement Plan, Local Revenue Enhancement Plan in Place with minutes of approval. Students selected. Minutes for DEC available. Council Minutes available. Payment slips available, Vehicles running. Fuel receipts available. 4 PAF quarterly reports produced.</p> <p>Procurement plan discussed and approved.</p> <p>Local Revenue Enhancement Plan approved in May 2011.</p> <p>Scholarships for Moroto students vetted and approved for different institutional under district scholarship.</p> <p>12 DEC minutes available on monthly basis.</p> <p>6 Council minutes available for six sittings</p> <p>Allowances and salaries paid</p> <p>Contributions cleared</p> <p>vehicle maintained</p> <p>fuel and lubricants procured</p>	<p>Political monitoring quarterly reports produced.</p> <p>District Budget and workplan for 2012/2013 approved in August 2010. Procurement plan discussed and approved.</p> <p>Scholarships for Moroto students vetted and approved for different institutional under dis</p>
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Expenditure

211101 General Staff Salaries	125,290		39,740		31.7%
221002 Workshops and Seminars	4,000		1,270		31.8%
221009 Welfare and Entertainment	2,579		2,240		86.9%
227001 Travel Inland	20,987		14,139		67.4%
227004 Fuel, Lubricants and Oils	10,722		1,792		16.7%
228002 Maintenance - Vehicles	6,000		10,176		169.6%
	Wage Rec't: 125,290		Wage Rec't: 39,740		Wage Rec't: 31.7%
	Non Wage Rec't: 58,368		Non Wage Rec't: 29,617		Non Wage Rec't: 50.7%
	Domestic Dev't: 0		Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0		Donor Dev't: 0		Donor Dev't: 0.0%
	Total 183,658		Total 69,357		Total 37.8%

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Reports in place. Receipts available. Minutes of Sectoral Review Budgets in place. Sectoral Performance reports available. Committee reports to Council available. Council Minutes available. Committee Minutes in place. Allowances paid.	Allowances paid. Fuel and lubricants procured scrutinise Monthly expenditures Monitor and review Performance of sectors Submitted Committee reports to Council for discussion availability of minutes for council sessions Produce Minutes o	0	N/A
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Expenditure

211103 Allowances	22,000	15,420	70.1%
<i>Wage Rec't:</i>	10,800	0	0.0%
<i>Non Wage Rec't:</i>	46,641	15,420	33.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	57,441	15,420	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Cross cutting Training (Development Centres)

0	No service provider has shown up interest in providing FID services, the cost of repairing the NAADS car is beyond the normal official releases hence leaving us with no option other than walking.
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Management & coordination enhanced.</p> <p>Farmer institutional development support services in all sub counties urban divs. Undertaken.</p> <p>Functional parish coordination committees in all sub counties urban divs. put in place.</p> <p>Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated</p> <p>Information and Communication services undertaken.</p> <p>NAADS stakeholders monitoring and evaluation conducted.</p> <p>Stakeholder sensitization and orientation conducted .</p> <p>NAADS information & management system undertaken.</p> <p>District & S/county process Monitoring and SP TA undertaken.</p> <p>NAADS planning & review meetings conducted.</p> <p>Limited / Internal Audit done.</p>	<p>Management & coordination enhanced.</p> <p>Farmer institutional development support services in all sub counties urban divs. Undertaken.</p> <p>Functional parish coordination committees in all sub counties urban divs. put in place.</p> <p>Community B</p>
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Expenditure

211103 Allowances	0	1,500	N/A
221002 Workshops and Seminars	25,383	10,457	41.2%
221007 Books, Periodicals and Newspapers	2,218	150	6.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,141	53.5%
221012 Small Office Equipment	0	571	N/A
222003 Information and Communications Technology	0	480	N/A
227001 Travel Inland	44,273	1,000	2.3%
227004 Fuel, Lubricants and Oils	14,000	1,370	9.8%
228002 Maintenance - Vehicles	7,000	2,889	41.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 7,440	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 112,274		<i>Domestic Dev't:</i> 13,118	<i>Domestic Dev't:</i> 11.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	112,274	Total 20,558	Total 18.3%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmer advisory demonstration workshops	6 (One per sub counties of rupa, nadunget, tapac, katikekile, north and south division.)	0 (Not yet done)	.00	Lack of transport for the Newly recruited SNCs and the AASPs has bogged most of the activities down.
No. of farmers receiving Agriculture inputs	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	0 (Not yet done)	.00	
No. of farmers accessing advisory services	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikekile s/c 272 North Division 110 South Division 110)	0 (Not yet done)	.00	
No. of functional Sub County Farmer Forums	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	100.00	
Non Standard Outputs:	Salaries & Gratuity of DNC / SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.	SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.		

Expenditure

263104 Transfers to other gov't units(current)	155,600	22,238	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	155,600	22,238	14.3%
Donor Dev't:		0	0.0%
Total	155,600	22,238	14.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to LLGs	0	Getting accurate data from sub-counties is difficult.
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Expenditure

263102 LG Unconditional grants(current)	6,477	1,619	25.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,477	1,619	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,477	1,619	25.0%

Function: District Production Services**1. Higher LG Services**

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries.	2 Quarterly planning & review meetings held at the district production office,	0	- Delays in disbursing of activity funds
	4 Quarterly planning & review meetings with staff conducted in the district.	2 Quarterly consultative visits to MAAIF & report submission made by DPO.		
	4 Quarterly consultative reporting / visits to MAAIF done.	2 Quarterly support supervisions & mentoring of projects / programmes done by DPO.		
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Banking obligati		
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.			
	Provide logistics for office stationery & other office consumables for DPO.			
	Meet banking charges.			
	Monitoring & Evaluation of PMG projects / activities with stakeholders			
	Commemorate World Food Day (WFD) event			

Expenditure

211101 General Staff Salaries	64,676	54,498	84.3%
221009 Welfare and Entertainment	1,600	1,000	62.5%
221011 Printing, Stationery, Photocopying and Binding	2,200	478	21.7%
221014 Bank Charges and other Bank related costs	287	177	61.6%
221408 Agricultural Extension wage	22,431	6,751	30.1%
222001 Telecommunications	400	80	20.0%
227001 Travel Inland	22,697	1,360	6.0%
Wage Rec't:	87,107	Wage Rec't: 61,249	Wage Rec't: 70.3%
Non Wage Rec't:	19,613	Non Wage Rec't: 3,095	Non Wage Rec't: 15.8%
Domestic Dev't:	17,897	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	124,617	Total 64,344	Total 51.6%

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the FY. Limited funding)	0 (not planned for / budgtd in the fy)	0	delays in disbursing of activity funds as per workplan
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.	2 Backup support to sub county staff by DAO 1 World food day commemoration 2012 held in Tapac 1 contract awarded for Supply of seeds to progressive farmers 2 Collection & dissemination of agric statistics data & market information done by DAO		

Expenditure

221002 Workshops and Seminars	7,500	1,600	21.3%
221003 Staff Training	19,631	1,250	6.4%
221011 Printing, Stationery, Photocopying and Binding	1,452	500	34.4%
222001 Telecommunications	400	150	37.5%
227001 Travel Inland	9,832	4,266	43.4%
227004 Fuel, Lubricants and Oils	1,582	1,300	82.2%
228002 Maintenance - Vehicles	1,000	400	40.0%
228003 Maintenance Machinery, Equipment and Furniture	1,310	500	38.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,684	<i>Non Wage Rec't:</i>	7,666	<i>Non Wage Rec't:</i>	45.9%
<i>Domestic Dev't:</i>	26,163	<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i>	8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,847	Total	9,966	Total	23.3%

Output: Livestock Health and Marketing

No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	49781 (1 cattle crush being constructed at kobebe, rupa sub county)	28.28	Lack of transport vehicle for the sector
No of livestock by types using dips constructed	2000 (Fencing of a small holding ground in Moroto Municipality.)	0 (No new dip construction planned)	.00	
No. of livestock by type undertaken in the slaughter slabs	5000 (Provision infrastructure for livestock and food commodity marketing in the district.)	100 (Awarded contract for rehabilitation of a cattle market at Nadunget S/c)	2.00	

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Promote livestock health & productivity & effective reporting. Promote food production. To supervise, monitor and mentor sub county staff & CAHWs. Livestock diseases control. Maintain linkages with MAAIF & reporting. Provide logistics for office operation. Operation & maintain sector equipments / plants. Quality assurance	Mass vaccination of shoats done in whole district with support from MAAIF and VSF-Belgium in sub counties; rupa, tapac, katikekile & nadunget. 2 Livestock diseases surveillance done in sub counties. Received and verified 29 hybrid goats for progressive
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Expenditure

221002 Workshops and Seminars	18,876	250	1.3%
222001 Telecommunications	400	75	18.8%
227001 Travel Inland	18,807	1,550	8.2%
227004 Fuel, Lubricants and Oils	14,700	1,200	8.2%
228003 Maintenance Machinery, Equipment and Furniture	800	227	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,230	<i>Non Wage Rec't:</i> 3,302	<i>Non Wage Rec't:</i> 18.1%
<i>Domestic Dev't:</i>	46,203	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,433	Total 3,302	Total 5.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (not planned)	0	delays in release of funds
No of awareness radio shows participated in	0 (Not planned for in the FY.)	0 (not planned)	0	
No of businesses issued with trade licenses	0 (Not planned for)	0 (undertaken by municipality. Figures not yet obtained from them)	0	
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (undertaken by UNBS. Figures not yet obtained from them)	0	
Non Standard Outputs:	World Food Day event showcased.	contributed funds for & attended world food day in tapac sub county		

Expenditure

222001 Telecommunications	10	10	100.0%
227001 Travel Inland	130	130	100.0%

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

228002 Maintenance - Vehicles	60	60	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	200	Non Wage Rec't: 200	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	200	Total 200	Total 100.0%	

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (not planned)	0	delays in release of activity funds limited budget line
No of businesses assisted in business registration process	50 (Assist new businesses in Rupa, Katikekile, Nadunget & Tapac for registration)	1 (underaken by municipality microfianance support centre ltd, moroto. Figures ntp yet aviled to district)	2.00	
No of awareness radio shows participated in	0 (Not planned for)	1 (underaken by microfianance support centre ltd, moroto)	0	
Non Standard Outputs:	SACCOs in Rupa, Katikekile, Nadunget & Municipality Supervised & monitored. Logistics for office operations provided.	Supervision & monitoring of SACCOs in Municipality, Katikekile, Nadunget		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	729	729	100.0%	
227001 Travel Inland	550	550	100.0%	
227004 Fuel, Lubricants and Oils	600	600	100.0%	
228002 Maintenance - Vehicles	50	50	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,929	Non Wage Rec't: 1,929	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,929	Total 1,929	Total 100.0%	

Output: Market Linkage Services

No. of market information reports desserminated	0 (Not planned for)	0 (Reports yet to be deseminated)	0	limited resources
No. of producers or producer groups linked to market internationally through UEPB	5 (Exposure visits / tours for farmers / traders organised.)	0 (not planned for)	.00	
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken.	farmers / traders facilitated to showcase in the trade function / world food event in tapac on 5/11/2012		

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

227001 Travel Inland	8,073	3,125	38.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	625	25.0%	
Domestic Dev't:	14,073	2,500	17.8%	
Donor Dev't:		0	0.0%	
Total	16,573	3,125	18.9%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Savings & investment Promoted)	4 (all saccos in the district supervised)	100.00	N/A
No. of cooperative groups mobilised for registration	1 (Tapac)	0 (not done n the qrter)	.00	
No. of cooperatives assisted in registration	1 (Tapac/Katikekile)	0 (not done n the qrter)	.00	
Non Standard Outputs:	Savings & investment Promoted	not done n the qrter		

Expenditure

221002 Workshops and Seminars	2,000	740	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,300	740	32.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,300	740	32.2%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (No budget line for this.)	no (not planned in the qrtr)	#Error	no budget line at district
No. of oportunites identified for industrial development	0 (Not planned for)	2 (border markets at kosoroi, gum arabic procesing)	0	
No. of value addition facilities in the district	0 (No budget line for this.)	0 (none)	0	
No. of producer groups identified for collective value addition support	0 (Not planned for in the Fy. Limited funds.)	0 (not done in the qrtr)	0	
Non Standard Outputs:	To ensure adherence to UNBS regulations is enforced.	done by UNBS		

Expenditure

227001 Travel Inland	452	200	44.2%	
227004 Fuel, Lubricants and Oils	148	148	100.0%	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	348	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	348	Total	58.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	ur (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO	NA	0	There werer delays in payment oof salaries to the health workers lasting up to the second week at times. There were also staff who were validated out of Moroto Refferal Hospital and have not accessed the payroll having been struck off in July 2012
	12 Supervision visits and reports from the HSD level.			
	Outreaches conducted, 14 in Rupa Sub County.Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).			
	Minor Maintainace of Buildings carried out at selected health facilities.			
	Contributed to the Medical Equipment Mentainance workshop at Soroti.			

Expenditure

211101 General Staff Salaries	426,343	85,770	20.1%
211103 Allowances	37,100	2,260	6.1%
221005 Hire of Venue (chairs, projector etc)	16,000	400	2.5%
221007 Books, Periodicals and Newspapers	1,600	250	15.6%
221009 Welfare and Entertainment	2,000	1,150	57.5%
221010 Special Meals and Drinks	36,751	450	1.2%
222001 Telecommunications	900	370	41.1%

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

227001 Travel Inland	2,900	1,700	58.6%	
227004 Fuel, Lubricants and Oils	20,706	4,096	19.8%	
228002 Maintenance - Vehicles	10,600	2,705	25.5%	
Wage Rec't:	426,343	Wage Rec't: 85,770	Wage Rec't: 20.1%	
Non Wage Rec't:	34,636	Non Wage Rec't: 13,381	Non Wage Rec't: 38.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	203,400	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	664,378	Total 99,151	Total 14.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Conducted VHT sensitisation campaigns on community led total sanitation	0	There continues to be laxity among communities to implement and practice personal hygiene which is the backbone of hygiene and sanitation campaigns in the district. There is need to mobilise resources to facilitate leaders conduct massive sanitation drive
	Home based sanitation practices improved	Conducted jigger extraction and control camps in three villages in Rupa sub county.		
	Outbreaks of water borne diseases controlled			

Expenditure

211103 Allowances	3,400	2,090	61.5%	
221009 Welfare and Entertainment	1,500	400	26.7%	
227004 Fuel, Lubricants and Oils	22,743	1,770	7.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,286	Non Wage Rec't: 4,260	Non Wage Rec't: 41.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	70,393	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,679	Total 4,260	Total 5.3%	

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	47506 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	11307 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	23.80	There were breaks in outreach services in the month of December when the vehicle broke down and repairs undertaken. These could have contributed to the slow down in implementation of activities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	2304 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	357 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	15.49	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	1312 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	64.25	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities	2000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	557 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	27.85	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III		

Expenditure

263101 LG Conditional grants(current)	47,229	20,460	43.3%	
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 47,229</i>	<i>Non Wage Rec't: 20,460</i>	<i>Non Wage Rec't: 43.3%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 47,229	Total 20,460	Total 43.3%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	100.00	Staff shortages continued to be a challenge in the district rendering community activities like outreaches difficult to implement at times and also leading to reduced outputs.
%age of approved posts filled with qualified health workers	65 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	56 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	86.15	
No. and proportion of deliveries conducted in the Govt. health facilities	2450 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	918 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	37.47	
Number of inpatients that visited the Govt. health facilities.	2750 (Nadine HC II Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	1107 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	40.25	

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	79550 (Nadine HC III Tapac HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	30768 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	38.68	
No. of trained health related training sessions held.	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	19 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	79.17	
Number of trained health workers in health centers	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	100.00	
No. of children immunized with Pentavalent vaccine	()	2400 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	0	
Non Standard Outputs:	Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II	Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division		

Expenditure

263104 Transfers to other gov't units(current)	26,000	12,000	46.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	26,000	12,000	46.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	12,000	46.2%

Output: Multi sectoral Transfers to Lower Local Governments

0 Low staffing at Health sub district

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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5. Health

Non Standard Outputs:

Funds transferred to Matheniko Health Sub District to facilitate the supervision and monitoring of activities in there

level as evidenced by lack of a Medical Officer at the HSD led to poor implementation of activities and weak monitoring of the processes.

Expenditure

263101 LG Conditional grants(current)	0	6,000		N/A
<i>Wage Rec't:</i>	0	6,000	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	6,000	Total	66.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Chain-link fence extended to enclose the newly constructed general ward at Nadunget HCIV, Rupa HCIII fully fenced.

Chain link contractor being procured

0

Rising costs of materials and poor road networks may delay the implementation of these activities by the contractors.

Expenditure

231007 Other Structures	95,000	17,841		18.8%
<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	95,000	17,841	<i>Domestic Dev't:</i>	18.8%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i>	0.0%
Total	95,000	17,841	Total	18.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (not applicable)

0 (Not Planned for this FY)

0

Slow pace of works due to poor road networks in the quarter lead to delays in implementation of planned works

No of staff houses constructed

2 (Nadunget HC III, Loputuk HC II, Kakingol HC II, DMOs Clinic HC II)

4 (Nadunget HC III, Loputuk HC II, Kakingol HC II, DMOs Clinic HC II)

200.00

Non Standard Outputs:

not applicable

Not Planned for this FY

Expenditure

231002 Residential Buildings	292,353	68,558		23.5%
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Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	292,353	<i>Domestic Dev't:</i>	68,558	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	292,353	Total	68,558	Total	23.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	0	Not Planned for this FY
No of maternity wards constructed	1 (Completion of a maternity ward at Kakingol HC)	1 (At Completion stages in the construction works)	100.00	
Non Standard Outputs:	not applicable	Not Planned for this FY		

Expenditure

<i>231001 Non-Residential Buildings</i>	121,413	90,818	74.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	121,413	<i>Domestic Dev't:</i>	90,818
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	121,413	Total	90,818
			74.8%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	0	Some corrections on the fittings and finishes to be put in by the contractor before handover is done.
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)	1 (Nadunget HC III ward complete, contractor to rectify some works and handover)	50.00	
Non Standard Outputs:	not applicable	Not Planned for this FY		

Expenditure

<i>231001 Non-Residential Buildings</i>	62,876	25,553	40.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	62,876	<i>Domestic Dev't:</i>	25,553
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,876	Total	25,553
			40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Primary Teaching Services**

No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	299 (All teachers in the 16 aided schools)	78.27	150 teaches are not yet on payroll. Delay from MOPS
No. of teachers paid salaries	528 (teachers in 16 primary schools and 73 Abek centres)	378 (All teachers in the 16 aided schools and 71 ABEK centres)	71.59	
Non Standard Outputs:	Teachers in all the 16 primary schools in the 4 subcounties	124 are ABEK teachers (Un Qualified)		

Expenditure

221002 Workshops and Seminars	56,669	22,302	39.4%
221003 Staff Training	20	20	100.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20.0%
221405 Primary Teachers' Salaries	1,828,091	414,788	22.7%
227001 Travel Inland	13,311	6,800	51.1%
227004 Fuel, Lubricants and Oils	20,000	10,000	50.0%
228002 Maintenance - Vehicles	10,000	7,000	70.0%
<i>Wage Rec't:</i>	1,828,091	<i>Wage Rec't:</i> 414,788	<i>Wage Rec't:</i> 22.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	110,000	<i>Donor Dev't:</i> 48,122	<i>Donor Dev't:</i> 43.7%
Total	1,938,091	Total 462,910	Total 23.9%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Lopotuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	317 (All schools listed Kasimeri Ps in Nadunget S/C Lopotuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	111.62	The parents' low attitude towards education still possess low enrolment and high drop out of learners in primary seven..
No. of Students passing in grade one	20 (Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA, Rupa, kakingol, Moroto Army, Lia Primary Schools)	4 (The schools that gave the number of 4 in grade one are: Kasimeri and Moroto Army, each with two.)	20.00	
No. of student drop-outs	2000 (All the school listed above plus non UPE shoools)	693 (The figure represents the two quarters)	34.65	

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	7000 (Funds disbursed to:- Kasimeri PS in Nadunget S/C Lopotuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	6243 (unds disbursed to:- Kasimeri PS in Nadunget S/C Lopotuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	89.19	
Non Standard Outputs:	not applicable	not applicable		

Expenditure

263101 LG Conditional grants(current)	64,001	42,667	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,001	42,667	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,001	42,667	66.7%

*3. Capital Purchases***Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	15 (Retention rolled out fromFY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS ,5 stances in Loputuk PSs in Nadunget SC and 5 stqnces in KDAPS in Rupa PS,Rupa PS (4) in Rupa SC)	19 (Retention rolled out fromFY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS ,5 stances in Loputuk PSs in Nadunget SC and 5 stqnces in KDAPS in Rupa PS,Rupa PS (4) in Rupa SC.Works are complete)	126.67	The contractors were too slow to finish the works which are noe complete
No. of latrine stances rehabilitated	12 (Retention rolled out fromFY 2011/2012 after budget cut in 4th quarter: Kasimeri PS in Nadunget SC, Loputuk PS in Loputuk PS, KDA PS in Rupa SC)	0 (No latrine rehabilitaion was done)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	11,944	11,944	100.0%
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Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,944	<i>Domestic Dev't:</i>	11,944	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,944	Total	11,944	Total	100.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	80 (Nadunget SS in Nadunget SC)	45 (S.4 students of nadunget SS in nadunget Sub county)	56.25	there are only 11 teachers in nadunget SS. This si a serious understaffing The MOES should look into this
No. of students passing O level	60 (Nadunget SS in Nadunget SC)	30 (S.4 students of nadunget SS in nadunget Sub county)	50.00	
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	57,804	27,806	48.1%
<i>Wage Rec't:</i>	57,804	<i>Wage Rec't:</i> 27,806	<i>Wage Rec't:</i> 48.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	57,804	Total 27,806	Total 48.1%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	364 (ALL STUDENT S.1-S.4 in Nadunget SS)	100.00	The students lack accommodation and sleep in classrooms.The classrooms are congested as there areonly 4. The MOES shoul orivide more classrooms
Non Standard Outputs:	teaching learning	N/A		

Expenditure

263101 LG Conditional grants(current)	39,114	26,076	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,114	<i>Non Wage Rec't:</i> 26,076	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,114	Total 26,076	Total 66.7%

*3. Capital Purchases***Output: Other Capital**

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	A 2 stances latrine constructed at Nadunget SS	2 stance toilet for teachers in nadunget SS	0	Works completed though late due to delays in procurements
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Expenditure

231001 Non-Residential Buildings	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Motivated staff Efficient service delivery	8 Headquarter staff paid salaries. Office operations done	0	The Department has no sound vehicle to monitor schools
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Expenditure

211101 General Staff Salaries	64,197	29,039	45.2%
211103 Allowances	0	435	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	2,750	137.5%
221002 Workshops and Seminars	3,100	500	16.1%
221011 Printing, Stationery, Photocopying and Binding	2,400	360	15.0%
221014 Bank Charges and other Bank related costs	900	600	66.7%
227001 Travel Inland	5,688	8,701	153.0%
Wage Rec't:	64,197	29,039	45.2%
Non Wage Rec't:	16,580	13,346	80.5%
Domestic Dev't:	1,688	0	0.0%
Donor Dev't:		0	0.0%
Total	82,466	42,386	51.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	23 (Inspection reports in place at district education office.)	24 (24 Primary schools both Government aided and community . One secondary school)	104.35	the funds are too little for thorough inspection of all schools
No. of secondary schools inspected in quarter	1 (Nadunget SS in Nadunget S/C, inspection reports in place at district education office.)	1 (adunget SS in nadunget Subcounty)	100.00	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No such institution in the district)	0	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of inspection reports provided to Council: 24 (reports submitted to Cao's office) 25 (Reports submitted to CAO's Office) 104.17

Non Standard Outputs: Improved learning/teaching Improved learning/teaching

Expenditure

227001 Travel Inland	3,048	5,970	195.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,048	5,970	195.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,048	5,970	195.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	salaries for 11 Staff paid.	Staff paid	0	Delay of works arising from change in implementation of roads to force account mechanism
	Road condition survey report (1).			
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.			
	1 Photocopier maintained,			
	4 district road committee meetings and minutes			
	3 Computers and accessories serviced			
	1 Laptop procured			
	Telephone bills paid			
	Stationeries procured			
	Tea and welfare provided for staff			

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

211101 General Staff Salaries	59,939	31,852	53.1%	
221008 Computer Supplies and IT Services	1,500	800	53.3%	
221009 Welfare and Entertainment	2,800	1,700	60.7%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,050	93.2%	
227001 Travel Inland	8,111	4,100	50.5%	
227004 Fuel, Lubricants and Oils	3,000	3,700	123.3%	
228002 Maintenance - Vehicles	2,000	500	25.0%	
	Wage Rec't: 59,939	Wage Rec't: 31,852	Wage Rec't: 53.1%	
	Non Wage Rec't: 20,615	Non Wage Rec't: 12,850	Non Wage Rec't: 62.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,553	Total 44,702	Total 55.5%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	18 (Periodic Maintenance of 10km of Rupa - Lokeriaut road, 8km of Nawanatau - Acerer and culvert installation, spot gravelling of Nakiloro - Kakingol road done and reports in place at district engineers office.)	0 (Not started)	.00	NA
Length in Km of District roads routinely maintained	90 (20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)	5 (5km on Nakiloro - kakingol)	5.56	
No. of bridges maintained	0 (not applicable)	0 (NA)	0	
Non Standard Outputs:	not applicable	NA		

Expenditure

263101 LG Conditional grants(current)	260,127	52,666	20.2%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 260,127	Non Wage Rec't: 52,666	Non Wage Rec't: 20.2%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	260,127	Total 52,666	Total 20.2%	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	staff salaries paid, office vehicle maintained, bank charges paid, fuel for office operation purchased.	vehicle repaired and maintained items for office operations purchased	0	break down of the power system at the office block hence making officers to look for power else where.
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Expenditure

211101 General Staff Salaries	19,874	4,668	23.5%
221014 Bank Charges and other Bank related costs	360	90	25.0%
224002 General Supply of Goods and Services	6,502	1,395	21.5%
227004 Fuel, Lubricants and Oils	7,800	3,900	50.0%
228002 Maintenance - Vehicles	8,920	2,758	30.9%
228004 Maintenance Other	3,450	3,250	94.2%
Wage Rec't:	19,874	4,668	23.5%
Non Wage Rec't:	3,738	0	0.0%
Domestic Dev't:	29,732	11,393	38.3%
Donor Dev't:		0	0.0%
Total	53,343	16,061	30.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)	0	NA
No. of supervision visits during and after construction	20 (Nadunget, rupa, tapac, katikekile.)	0 (there were no on going works)	.00	
No. of water points tested for quality	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Moroto headquarters)	0 (Rolled to Q3)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Nadunget, rupa, tapac, katikekile. NA

Expenditure

221002 Workshops and Seminars	6,800	2	0.0%
222001 Telecommunications	1,180	1	0.0%
227001 Travel Inland	14,400	8	0.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,380	11	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,380	11	Total 0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (World water day celebration in Katikekile s/c)	0 (NA)	.00	NA
No. Of Water User Committee members trained	180 (Nadunget,rupa, katikekile,tapac.)	0 (ROLLED TO Q3)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	25 (25 pump mechanic refreshed on their rolles)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)	1 (meeting conducted minutes in place)	100.00	
No. of water user committees formed.	20 (Nadunget,rupa, katikekile,tapac.)	20 (20 Committees formed reports in place)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	27,136	12	0.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,136	12	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	27,136	12	Total 0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation week to be conducted in Katikekile subcounty	community dialogue conducted report in place	0	communities have not yet embraced promotion of hygiene.
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Expenditure

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221002 Workshops and Seminars	28,321	4	0.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	4	0.0%	
Domestic Dev't:	7,321	0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,321	4	0.0%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	25 Cattle troughs constructed and in place at the S/Cs of Nadunget,rupa, tapac. Kakingol GFS operated and maintained.	works rolled to Q3 Maintenance of GFS in kakingol done report in place	0	Delay in procurement process have resulted into delayed implementation of works
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Expenditure

231007 Other Structures	166,207	149	0.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	166,207	149	0.1%	
Donor Dev't:		0	0.0%	
Total	166,207	149	0.1%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 public latrines in place at katanga in Nadunget s/c.)	0 (payment of retention for construction of public latrine in natumkaskou works for this F/Y have not yet started)	.00	procurement of works delayed
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	24,776	1	0.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,776	1	0.0%	
Donor Dev't:		0	0.0%	
Total	24,776	1	0.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Nadunget,rupa, S/Cs)	0 (Works rolled to Q3)	.00	delay in procurement process
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

231007 Other Structures	260,000	4	0.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	260,000	4	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	260,000	4	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes in place at 7 villages in Tapac s/c.)	0 (Works rolled to Q3)	.00	delay in procurement process
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	140,000	0	0.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	140,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	140,000	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for staff paid,4 meetings of the sector working group held,Office supplies purchased, Monthly and quarterly reports produced	Salaries for 4 staff paid, 1 sector working group meetings held,monthly and quarterly reports produced,office supplies and computer installation done	0	Inadequate funding for the department and the department is understaffed.
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Expenditure

211101 General Staff Salaries	35,140	19,060	54.2%	
227004 Fuel, Lubricants and Oils	600	120	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,250	103	8.2%	

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221014 Bank Charges and other Bank related costs	347	210	60.4%	
227001 Travel Inland	1,066	630	59.1%	
Wage Rec't:	35,140	Wage Rec't: 19,060	Wage Rec't: 54.2%	
Non Wage Rec't:	2,755	Non Wage Rec't: 1,063	Non Wage Rec't: 38.6%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,894	Total 20,122	Total 51.7%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (Rupa, Katikekile and Nadunget)	0 (Not planned for.)	.00	No funding source.
No. of Agro forestry Demonstrations	3 (Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.)	0 (Not planned for.)	.00	
Non Standard Outputs:	Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.	Not planned for.		

Expenditure

221002 Workshops and Seminars	4,000	1,877	46.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,877	Non Wage Rec't: 46.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,877	Total 46.9%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Wetland /watershed management committees in Nadunget and Katikekile established and trained)	1 (2 Wetland action plans in Nadunget and Katikekile sub counties.)	50.00	Under staffing in the department.
Non Standard Outputs:	2 Wetland /watershed management committees in Nadunget and Katikekile established and trained	Not implemented during the quarter.		

Expenditure

221002 Workshops and Seminars	5,448	1,350	24.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,448	Non Wage Rec't: 1,350	Non Wage Rec't: 24.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,448	Total 1,350	Total 24.8%	

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken: 4 (Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac) 0 (Not implemented.) .00 Rolled to next quarter.

Non Standard Outputs: Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac Not implemented.

Expenditure

227001 Travel Inland	3,000	675	22.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,000	675	22.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	3,000	675	22.5%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY: 8 (Rupa, Tapac and Nadunget) 0 (No land disputes handled) .00 Under staffing of the department.

Non Standard Outputs: Rupa, Tapac and Nadunget Consultation on land issues done

Expenditure

211103 Allowances	3,107	1,103	35.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,107	1,103	35.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	3,107	1,103	35.5%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Rupa S/C activity implementation report in place. 0 Lack of transport facility for sub-county monitoring and supervision of environmental issues.

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,271	501	11.7%
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,271	Non Wage Rec't:	501	Non Wage Rec't:	11.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,271	Total	501	Total	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly Staff salaries paid for District and Sub county CDO's, stationery purchased 16 reams of paper for office running for the whole year, r stationary items 4 Boxes of paper, 8 flip charts, 8 Boxes of marker pens and othe	N/A	0	In adequate revenue within the District has dwindled the transfer of local revenue to the Department and at times non is even given.
	12 minutes of staff monthly meetings in place at the CBS office, trly meetings			
	4 quarterly meetings for entire Depatmental staff			
	4 quarterly monitoring and supervision reports in place at office			

Expenditure

227001 Travel Inland	1,400	1,115	79.6%
211101 General Staff Salaries	77,437	36,266	46.8%
211103 Allowances	126,000	105,592	83.8%
221009 Welfare and Entertainment	498	260	52.3%
221011 Printing, Stationery, Photocopying and Binding	804	477	59.3%
221014 Bank Charges and other Bank related costs	360	180	50.0%

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	77,437	<i>Wage Rec't:</i>	36,266	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	3,062	<i>Non Wage Rec't:</i>	2,032	<i>Non Wage Rec't:</i>	66.4%
<i>Domestic Dev't:</i>	528,477	<i>Domestic Dev't:</i>	105,592	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	608,975	Total	143,890	Total	23.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Facilitation for support supervision and monitoring for the CDO's, support to programme mobilization in the sub counties)	1 (staff welfare provided in terms of office consumables and other office supplies provided to facilitate office work)	7.14	the support cannot meet all the needs of the Department.	
Non Standard Outputs:		None			
<i>Expenditure</i>					
211103 Allowances	1,775	887	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i>	887	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,775	Total	887	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained	42 (42 FAL instructors trained and refreshed, training report in place, Quarterly monitoring conducted, proficiency tests conducted, Review meetings conducted, Payment honorarium vouchers in place, International literacy report in place)	44 (Not applicable for now)	104.76	Inadequate funds for FAL programme since most planned activities have always failed to be accomplished, the declining spirit of voluntarism among the FAL instructors due to meagre facilitation given to them.
Non Standard Outputs:	4 monitoring and support supervision of FAL centres reports in place at office. 3 reports on refresher trainings for FAL instructors in place at office. 1 annual celebration of International Literacy day. 4 honorarium payments made to FAL instructors. 1 set of FAL review meetings minutes place. 1 annual proficiency test conducted. 21 blackboards provided for FAL classes	N/A		
<i>Expenditure</i>				
211103 Allowances	2,580	3,495	135.4%	

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	3,495	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,989	Total	3,495	Total	50.0%

Output: Gender Mainstreaming

0 GBV issues at community level stil considered normal especially domestic violence and reporting of such cases is still low and at times are not repoted.

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in the Development plan	Not		
	12 sets of minutes of Sensitisation meetings on Gender issues in place.			
	12 Reports on sensitization on gender and rights in place			
	4 monitoring reports of gender activities at all levels in place			
	5 GBV working committees established at sub-county level; rupa, katikekile, nadunget, tapac and municipality (1 each)			
	4 advocacy reports on reproductive health messages and packages			
	minutes of DHAC(4) and DHAT(4) committees in place			
	4 reports on popularisation of the recently passed legislation in place			
	12 minutes of the gender refence group meetings in place			
	4 minutes of gender component meetings in place			
	1 report on the gender annual forum in place			
	1 report on the celebration of the 16 days of activism in all subcounties in Nov			
	1 checklist developed for monitoring support supervision on gender and rights			
	4 reports on linked surviours of GBV to service providers			

Expenditure

221002 Workshops and Seminars	60,948	18,485	30.3%
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,948	<i>Donor Dev't:</i>	18,485	<i>Donor Dev't:</i>	30.3%
Total	60,948	Total	18,485	Total	30.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (12 child protection coordination meetings conducted, 4 monitoring visits for the protection coordination meetings conducted, establish 3 additional committees in the municipality and tapac)	5 (N/A)	23.81	Delayed transfer of keeping children SAFE funds from UNICEF
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Non Standard Outputs: N/A
Expenditure

221002 Workshops and Seminars	160,161	80,080	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	160,161	80,080	50.0%
Total	160,161	Total	80,080
			Total
			50.0%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth council meetings held both at the district and sub counties, minutes, monitoring reports, training report in placd both at HQ and in the sub counties of Tapac ,Katikekile, Nadunget and Rupa)	1 (District Youth council supported)	20.00	Non operation of youth councils in the sub counties limits district activities.
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Non Standard Outputs: Quarterly monitoring was don for the youth focus programmes in the District

211103 Allowances	2,550	1,275	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	1,275
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,550	Total	1,275
			Total
			50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	4 (4 PWD`s groups provided with grants and	1 (Katikekile PWD gorup supported with funds for a	25.00	In adequate funding to support the
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

elderly community acknowledgement vouchers in grinding mill) numerous needs of the PWD in the District.

place, monitoring conducted at sub county level, Disability councils meeting reports in place)

Non Standard Outputs: 1 monitoring conducted.

Expenditure

229200 Sale of goods purchased for resale	13,310	6,920	52.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 14,585	<i>Non Wage Rec't:</i> 6,920	<i>Non Wage Rec't:</i> 47.4%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 14,585	Total 6,920	Total 47.4%	

Output: Representation on Women's Councils

No. of women councils supported 5 (5 women council meetings held both at the sub county and district, Training report in place, support supervision and monitoring reports in place, 2 identified women groups supported with the grants) 0 (Not yet done) .00 The women council not yet established

Non Standard Outputs: 4 minutes of the executive meeting for women councillors in place Not done

1 report on the celebration of womens day in place
4 minutes of the subcounty executive meetings in places
1 report on women councilors training in place at cbs office
2 women IGAs supported

Expenditure

211103 Allowances	2,550	638	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,550	<i>Non Wage Rec't:</i> 638	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 2,550	Total 638	Total 25.0%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Slow tenency of the communities in geberating CDD projects, the tiring role of the CDO's in

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Communities receive funds and projects implemented in the sub counties and parishes, supervision and monitoring reports in place at office, office activities run smoothly

2 monitoring field visits done.

the sub county to mobilize the community since they have been diverted to handle other programmes like NAADS e.t.c.

Expenditure

263104 Transfers to other gov't units(current)	118,913		44,500	37.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	118,913	Domestic Dev't:	44,500	Domestic Dev't:	37.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,913	Total	44,500	Total	37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 4 staff paid. Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured. Small office equipments (pins, stepples, punching machines) 9 Computers serviced/maintained. Telecommunication and courier services procured	0	Wage ceiling blocking recruitment of Economist or Population officer
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Expenditure

211101 General Staff Salaries	26,687		9,944	37.3%
221011 Printing, Stationery, Photocopying and Binding	1,100		340	30.9%

Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	26,687	<i>Wage Rec't:</i>	9,944	<i>Wage Rec't:</i>	37.3%
<i>Non Wage Rec't:</i>	4,616	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,303	Total	10,284	Total	32.9%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	6 (6 Council minutes recorded and filed at office of Clerk to Council)	0	stationery for printing minutes not procured, relying on borrowing from projects and departments
No of qualified staff in the Unit	4 (One additional staff namely Population Officer recruited to raise staffing level to four (4). DTPC minutes record, filed disseminated and stored . Senior Management Meeting minutes record, filed disseminated and stored . 5-Year DDP 2010/11-2014/15 re-produced. District statistical strategic plan produced. District Population Action Plan produced)	6 (6 sets of minutes recorded and filed at planning unit)	150.00	
No of Minutes of TPC meetings	12 (Monthly DTPC meeting minutes in place at District Planning Unit.)	6 (6 DTPC minutes recorded and filed at district planning unit)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221014 Bank Charges and other Bank related costs	360	84	23.2%
227001 Travel Inland	2,400	635	26.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,554	<i>Non Wage Rec't:</i>	719
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,554	Total	719
			Total
			15.8%

Output: Statistical data collection

Non Standard Outputs:	BDR data collected and submissions made to UBOS.	Nil	0	Awaiting training on Mobile VRS by URSB as part of roll-out by centre.
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Expenditure

227001 Travel Inland	7,014	2,400	34.2%
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Vote: 538 Moroto District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,446	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,014	Total	2,400	Total	34.2%

Output: Demographic data collection

Non Standard Outputs:	Intergration of population and development issues into the District and Sub county Development plans done.	Sub Counties mentored on integration of P&D vaiables into Plans and Budgets, data collection tools shared, marled World Population Day, Sesitized local leaders at Sub County/Division level on population and development issues.	0	Daat focal persons in departments and Sub Counties/Divisions not active enough. Need further trainign and refreshers.
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Expenditure

211103 Allowances	0	71,428	N/A
221002 Workshops and Seminars	3,596	7,575	210.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	79,003
Total	3,596	Total	79,003
		Total	2197.0%

Output: Management Infomration Systems

Non Standard Outputs:	Children aged 0-8 years old issued with Short Birth Certificates in all 4 Sub Counties of katikekile, Nadunget, Rupa and Tapac, North Division and South Division with short birth Certificates.	Nil, currntely under computerization. URSB to pringt out those computerized by UBOS and send to district for distribution.	0	Multi-stakeholder participation not well collaborated.
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Expenditure

221002 Workshops and Seminars	4,514	4,214	93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,514	<i>Non Wage Rec't:</i>	4,214
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,514	Total	4,214
		Total	93.3%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<p>Non Standard Outputs:</p> <p>Monitoring and Evaluation of all approved projects in the district (LG and partners) done.</p> <p>PRDP quarterly reports prepared and submitted to CAO's office and Ministries.</p> <p>LGMSDP quarterly reports prepared and submitted to CAO's office and Ministries.</p> <p>Internal Assessment conducted and reports disseminated to departments and sub counties.</p>	<p>Quarter 2 joint monitoring visit conducted, report produced and submitted to OPM.</p>
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Expenditure

211103 Allowances	18,969		4,225	22.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	33,015	Non Wage Rec't:	4,225	Non Wage Rec't: 12.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	33,015	Total	4,225	Total 12.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

<p>Non Standard Outputs:</p> <p>staff salaries paid, office stationary procured, staff welfare provided((tea and end party contribution) annual subscription and member ship paid,travel inland(, workshops attended),bank account maintained. Small of equipment in place. 2motorcycles ,spare partsand 2 computers, and accessories maintained.and motor cycle fuel procured.</p>	<p>Salary paid, bank carges paid and worksop attended.</p>	<p>0</p>	<p>Under staffing of the department as it is run by only one person.</p>
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Vote: 538 Moroto District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Expenditure

211101 General Staff Salaries	14,102		3,057	21.7%
221009 Welfare and Entertainment	500		285	57.0%
221014 Bank Charges and other Bank related costs	201		375	187.0%
227001 Travel Inland	1,834		1,717	93.6%
	Wage Rec't: 14,102	Wage Rec't: 3,057		Wage Rec't: 21.7%
	Non Wage Rec't: 6,844	Non Wage Rec't: 2,377		Non Wage Rec't: 34.7%
	Domestic Dev't: 0	Domestic Dev't: 0		Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 20,946	Total 5,434		Total 25.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,087,077	<i>Wage Rec't:</i>	892,968	<i>Wage Rec't:</i>	28.9%
<i>Non Wage Rec't:</i>	1,797,422	<i>Non Wage Rec't:</i>	624,183	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>	2,834,942	<i>Domestic Dev't:</i>	465,536	<i>Domestic Dev't:</i>	16.4%
<i>Donor Dev't:</i>	2,046,443	<i>Donor Dev't:</i>	229,689	<i>Donor Dev't:</i>	11.2%
Total	9,765,884	Total	2,212,376	Total	22.7%

Vote: 538 Moroto District

2012/13 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		0	1
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				0	1
LCII: Not Specified				0	1
Item: 231007 Other Structures					
VIP Latrine construction		Conditional transfer for Rural Water	Completed	0	1

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		398,972	135,543
Sector: Agriculture				27,825	8,681
<i>LG Function: Agricultural Advisory Services</i>				27,825	8,681
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				25,100	8,000
LCII: KAKINGOL				25,100	8,000
Item: 263104 Transfers to other gov't units(current)					
AASPs and SNCs	All Sub Counties	Conditional Grant for NAADS	N/A	25,100	8,000
Output: Multi sectoral Transfers to Lower Local Governments				2,725	681
LCII: LIA				2,725	681
Item: 263102 LG Unconditional grants(current)					
Katikekile s/c		District Unconditional Grant - Non Wage	N/A	1,000	250
Katikekile s/c		Locally Raised Revenues	N/A	1,725	431
Sector: Works and Transport				4,611	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,611	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,611	0
LCII: MUSUPO				4,611	0
Item: 263104 Transfers to other gov't units(current)					
Main road - Musupo road		Other Transfers from Central Government	N/A	4,611	0
Sector: Education				87,063	8,549
<i>LG Function: Pre-Primary and Primary Education</i>				87,063	8,549
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: MUSAS				45,000	0
Item: 231002 Residential Buildings					
Construction of I dormitory at Musas PS		Conditional Grant to SFG	Completed	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,183	8,549
LCII: KAKINGOL				2,727	1,921
Item: 263101 LG Conditional grants(current)					
Kakingol P/S		Conditional Grant to Primary Education	N/A	2,727	1,921
LCII: LIA				3,228	2,612
Item: 263101 LG Conditional grants(current)					
Lia P/S		Conditional Grant to Primary Education	N/A	3,228	2,612

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		398,972	135,543
LCII: MUSAS				3,228	4,017
Item: 263101 LG Conditional grants(current)					
Musas P/S		Conditional Grant to Primary Education	N/A	3,228	4,017
Output: Multi sectoral Transfers to Lower Local Governments				32,880	0
LCII: LIA				32,880	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Katikekile S/C		LGMSD (Former LGDP)	N/A	32,880	0
Sector: Health				216,511	102,416
LG Function: Primary Healthcare				216,511	102,416
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,975	0
LCII: KAKINGOL				19,975	0
Item: 231005 Machinery and Equipment					
Installation of Solar Freezer at Kakingol		Conditional Grant to PHC - development	Being Procured	19,975	0
Output: PRDP-Staff houses construction and rehabilitation				67,123	8,598
LCII: KAKINGOL				67,123	8,598
Item: 231002 Residential Buildings					
Completion of Staff House Construction	Lokilala	Conditional Grant to PHC - development	Works Underway	67,123	8,598
Output: PRDP-Maternity ward construction and rehabilitation				121,413	90,818
LCII: KAKINGOL				121,413	90,818
Item: 231001 Non-Residential Buildings					
Complete Maternity Ward	Naroo	Conditional Grant to PHC NGO Wage Subvention	Works Underway	121,413	90,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	3,000
LCII: KAKINGOL				8,000	3,000
Item: 263104 Transfers to other gov't units(current)					
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	N/A	8,000	3,000
Sector: Social Development				28,361	6,000
LG Function: Community Mobilisation and Empowerment				28,361	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,136	6,000
LCII: Not Specified				25,136	6,000
Item: 263104 Transfers to other gov't units(current)					

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		398,972	135,543
Katikekile s/c		LGMSD (Former LGDP)	N/A	25,136	6,000
Output: Multi sectoral Transfers to Lower Local Governments				3,225	0
LCII: LIA				3,225	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Katikekile S/C		District Unconditional Grant - Non Wage	N/A	1,379	0
Katikekile S/C		Locally Raised Revenues	N/A	1,846	0
Sector: Justice, Law and Order				19,818	9,896
LG Function: Local Police and Prisons				19,818	9,896
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,818	9,896
LCII: LIA				19,818	9,896
Item: 263204 Transfers to other gov't units(capital)					
S/C administration		LGMSD (Former LGDP)	N/A	3,868	1,921
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
S/C administration		District Unconditional Grant - Non Wage	N/A	9,950	4,975
S/C administration		Locally Raised Revenues	N/A	6,000	3,000
Sector: Public Sector Management				10,949	0
LG Function: Local Statutory Bodies				10,949	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,949	0
LCII: LIA				10,949	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Katikekile		District Unconditional Grant - Non Wage	N/A	6,000	0
Katikekile sub-county		Locally Raised Revenues	N/A	4,949	0
Sector: Accountability				3,834	0
LG Function: Financial Management and Accountability(LG)				3,834	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,834	0
LCII: LIA				3,834	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		398,972	135,543
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Katikekile S/C		District Unconditional Grant - Non Wage	N/A	1,400	0
Katikekile S/C		Locally Raised Revenues	N/A	500	0
Katikekile S/C		LGMSD (Former LGDP)	N/A	1,934	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Sector: Agriculture				49,100	5,000
<i>LG Function: Agricultural Advisory Services</i>				<i>26,100</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,100	5,000
LCII: Not Specified				26,100	5,000
Item: 263104 Transfers to other gov't units(current)					
AASPS and SNCs		Conditional Grant for NAADS	N/A	26,100	5,000
<i>LG Function: District Production Services</i>				<i>23,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Livestock market construction				23,000	0
LCII: NAITAKWAE				23,000	0
Item: 231007 Other Structures					
Rehabilitation of cattle market in Nadunget S/c		Conditional transfers to Production and Marketing	Completed	23,000	0
Sector: Works and Transport				14,048	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,048</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,048	0
LCII: NADUNGET				14,048	0
Item: 263104 Transfers to other gov't units(current)					
Achere - Lorengedwat road		Other Transfers from Central Government	N/A	14,048	0
Sector: Education				445,640	58,436
<i>LG Function: Pre-Primary and Primary Education</i>				<i>236,526</i>	<i>22,360</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: LOPUTUK				45,000	0
Item: 231002 Residential Buildings					
Construction of 1 dormitories for girls.Loputuk PS		Conditional Grant to SFG	Completed	45,000	0
Output: PRDP-Classroom construction and rehabilitation				1,375	0
LCII: NADUNGET				1,375	0
Item: 231001 Non-Residential Buildings					
Completion of classroma at Lokeriaut PS		Conditional Grant to SFG	Completed	1,375	0
Output: PRDP-Latrine construction and rehabilitation				6,305	6,305
LCII: LOPUTUK				6,305	6,305
Item: 231001 Non-Residential Buildings					

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Completion of rolled latrine in Loputu kPS		Conditional Grant to SFG	Completed	4,599	4,599
Completion of rolled latrine in Moroto KDA PS		Conditional Grant to SFG	Completed	1,090	1,090
Completion of rolled latrine in Kasimeri PS		Conditional Grant to SFG	Completed	617	617
Output: PRDP-Teacher house construction and rehabilitation				85,034	0
LCII: LOPUTUK				85,034	0
Item: 231002 Residential Buildings					
Teachers House renovation in Kasimeri PS		Conditional Grant to SFG	Completed	85,034	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,812	16,055
LCII: ACERER				3,625	1,806
Item: 263101 LG Conditional grants(current)					
Acerer P/S		Conditional Grant to Primary Education	N/A	3,625	1,806
LCII: LOPUTUK				10,603	6,304
Item: 263101 LG Conditional grants(current)					
Lopotuk P/S		Conditional Grant to Primary Salaries	N/A	3,681	1,962
Kasimeri P/S		Conditional Grant to Primary Education	N/A	6,922	4,342
LCII: LOTIRIR				4,277	2,497
Item: 263101 LG Conditional grants(current)					
Nawanatau P/S		Conditional Grant to Primary Education	N/A	4,277	2,497
LCII: NADUNGET				3,808	2,351
Item: 263101 LG Conditional grants(current)					
Nadunget P/S		Conditional Grant to Primary Education	N/A	3,808	2,351
LCII: NAITAKWAE				4,499	3,097
Item: 263101 LG Conditional grants(current)					
Naitakwae P/S		Conditional Grant to Primary Salaries	N/A	4,499	3,097
Output: Multi sectoral Transfers to Lower Local Governments				72,000	0
LCII: NADUNGET				72,000	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nadunget S/C		District Unconditional Grant - Non Wage	N/A	5,000	0
Nadunget S/C		LGMSD (Former LGDP)	N/A	63,000	0
Nadunget S/C		Locally Raised Revenues	N/A	4,000	0
LG Function: Secondary Education				209,114	36,076
<i>Capital Purchases</i>					
Output: Other Capital				10,000	10,000
LCII: NADUNGET				10,000	10,000
Item: 231001 Non-Residential Buildings					
2 Stances latrines for teachers' houses at Nadunget SS		Conditional Grant to SFG	Completed	10,000	10,000
Output: Teacher house construction				160,000	0
LCII: NADUNGET				160,000	0
Item: 231002 Residential Buildings					
Construction of 4 teachers houses at Nadunget SS		Conditional Grant to SFG	Completed	160,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,114	26,076
LCII: NADUNGET				39,114	26,076
Item: 263101 LG Conditional grants(current)					
Nadunget S S School		Conditional Grant to Secondary Education	N/A	39,114	26,076
Sector: Health				329,003	88,130
LG Function: Primary Healthcare				329,003	88,130
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	0
LCII: NADUNGET				50,000	0
Item: 231007 Other Structures					
Extend Chain Link Fence	Lokilala	Conditional Grant to PHC - development	Being Procured	50,000	0
Output: Staff houses construction and rehabilitation				30,000	0
LCII: NADUNGET				30,000	0
Item: 231002 Residential Buildings					

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Installation of Solar Lighting on Houses in Naduunget HC III	Lokilala	Conditional Grant to PHC - development	Being Procured	30,000	0
Output: PRDP-Staff houses construction and rehabilitation				166,769	55,757
LCII: LOPUTUK				30,407	27,401
Item: 231002 Residential Buildings					
Completion of staff house construction	Lokwakwa	Conditional Grant to PHC - development	Works Underway	30,407	27,401
LCII: NADUNGET				136,362	28,356
Item: 231002 Residential Buildings					
Completion of staff house	Nakapelimen	Conditional Grant to PHC - development	Completed	26,807	20,511
Construction of staff house	Nakapelimen	Conditional Grant to PHC - development	Completed	77,000	0
Completion of staff house construction	RTC	Conditional Grant to PHC - development	Works Underway	32,555	7,845
Output: PRDP-OPD and other ward construction and rehabilitation				62,876	25,553
LCII: NADUNGET				62,876	25,553
Item: 231001 Non-Residential Buildings					
Completion of Construction General Ward at Nadine HC IV	Lokilala	Conditional Grant to PHC - development	Works Underway	62,876	25,553
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,743	6,820
LCII: LOPUTUK				15,743	6,820
Item: 263101 LG Conditional grants(current)					
Lopotuk HC II		Conditional Grant to PHC NGO	N/A	15,743	6,820
Output: Standard Pit Latrine Construction (LLS.)				3,615	0
LCII: NADUNGET				3,615	0
Item: 263201 LG Conditional grants(capital)					
Nadine HC III Completion		Conditional Grant to PHC Development	N/A	3,615	0
Sector: Social Development				52,627	23,500
LG Function: Community Mobilisation and Empowerment				52,627	23,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				46,405	23,500
LCII: Not Specified				46,405	23,500
Item: 263104 Transfers to other gov't units(current)					

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Nadunget s/c		LGMSD (Former LGDP)	N/A	46,405	23,500
Output: Multi sectoral Transfers to Lower Local Governments				6,222	0
LCII: NADUNGET				6,222	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nadunget S/C		Locally Raised Revenues	N/A	3,000	0
Nadunget S/C		District Unconditional Grant - Non Wage	N/A	3,222	0
Sector: Justice, Law and Order				17,894	8,945
LG Function: Local Police and Prisons				17,894	8,945
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,894	8,945
LCII: NADUNGET				17,894	8,945
Item: 263204 Transfers to other gov't units(capital)					
S/C administration		LGMSD (Former LGDP)	N/A	3,486	1,741
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
S/C administration		District Unconditional Grant - Non Wage	N/A	7,408	3,704
S/C administration		Locally Raised Revenues	N/A	7,000	3,500
Sector: Public Sector Management				7,050	0
LG Function: Local Statutory Bodies				7,050	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,050	0
LCII: NADUNGET				7,050	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nadunget S/C		Locally Raised Revenues	N/A	4,050	0
Nadunget S/C		District Unconditional Grant - Non Wage	N/A	3,000	0
Sector: Accountability				4,977	0
LG Function: Financial Management and Accountability(LG)				4,977	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,977	0
LCII: NADUNGET				4,977	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,340	184,012
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Nadunget S/C		Locally Raised Revenues	N/A	500	0
Nadunget S/C		District Unconditional Grant - Non Wage	N/A	1,240	0
Nadunget S/C		LGMSD (Former LGDP)	N/A	3,237	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		269,276	5,203
Sector: Agriculture				36,100	1,000
<i>LG Function: Agricultural Advisory Services</i>				<i>26,100</i>	<i>1,000</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,100	1,000
LCII: Not Specified				26,100	1,000
Item: 263104 Transfers to other gov't units(current)					
AASPS and SNCs		Conditional Grant for NAADS	N/A	26,100	1,000
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: BOMA SOUTH				10,000	0
Item: 231007 Other Structures					
Fencing of Livestock Small Holding ground.		Conditional transfers to Production and Marketing	Completed	10,000	0
Sector: Health				96,687	4,203
<i>LG Function: Primary Healthcare</i>				<i>96,687</i>	<i>4,203</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				37,295	0
LCII: BOMA NORTH				37,295	0
Item: 231006 Furniture and Fixtures					
Furnishing of Drs Mess RTC		Conditional Grant to PHC - development	Completed	37,295	0
Output: PRDP-Staff houses construction and rehabilitation				58,461	4,203
LCII: BOMA NORTH				16,361	0
Item: 231002 Residential Buildings					
Completion of Construction of Drs mess RTC		Conditional Grant to PHC - development	Completed	16,361	0
LCII: BOMA SOUTH				42,100	4,203
Item: 231002 Residential Buildings					
Completion of staff house construction Bazaar		Conditional Grant to PHC - development	Works Underway	42,100	4,203
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				931	0
LCII: BOMA SOUTH				931	0
Item: 263201 LG Conditional grants(capital)					
DMOs Clinic HC II Completion		Conditional Grant to PHC - development	N/A	931	0
Sector: Water and Environment				1,289	0
<i>LG Function: Natural Resources Management</i>				<i>1,289</i>	<i>0</i>

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		269,276	5,203
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,289	0
LCII: BOMA NORTH				1,289	0
Item: 231005 Machinery and Equipment					
Office equipment		Other Transfers from Central Government	Completed	1,289	0
Sector: Public Sector Management				135,200	0
LG Function: District and Urban Administration				135,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: BOMA NORTH				6,000	0
Item: 231005 Machinery and Equipment					
Computers		Donor Funding	Completed	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				79,200	0
LCII: BOMA NORTH				79,200	0
Item: 231006 Furniture and Fixtures					
Solar power system		LGMSD (Former LGDP)	Completed	79,200	0
Output: Other Capital				50,000	0
LCII: BOMA NORTH				50,000	0
Item: 231007 Other Structures					
Electricity extension to Doctor's village.		Locally Raised Revenues	Completed	50,000	0

Vote: 538 Moroto District

2012/13 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		520,127	52,670
Sector: Works and Transport				260,127	52,666
<i>LG Function: District, Urban and Community Access Roads</i>				<i>260,127</i>	<i>52,666</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				260,127	52,666
LCII: Not Specified				260,127	52,666
Item: 263101 LG Conditional grants(current)					
District Roads		Other Transfers from Central Government	N/A	260,127	52,666
Sector: Water and Environment				260,000	4
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>260,000</i>	<i>4</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				260,000	4
LCII: Not Specified				260,000	4
Item: 231007 Other Structures					
Not Specified		Not Specified	Completed	260,000	4

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999	53,000
Sector: Agriculture				29,852	1,939
<i>LG Function: Agricultural Advisory Services</i>				<i>29,852</i>	<i>1,939</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,100	1,001
LCII: Not Specified				26,100	1,001
Item: 263104 Transfers to other gov't units(current)					
AASPS and SNCs		Conditional Grant for NAADS	N/A	26,100	1,001
Output: Multi sectoral Transfers to Lower Local Governments				3,752	938
LCII: RUPA				3,752	938
Item: 263102 LG Unconditional grants(current)					
Rupa s/c		District Unconditional Grant - Non Wage	N/A	1,000	250
Rupa s/c		Locally Raised Revenues	N/A	2,752	688
Sector: Works and Transport				13,363	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,363</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,363	0
LCII: RUPA				13,363	0
Item: 263104 Transfers to other gov't units(current)					
Kaloi - Lokeriaut road		Other Transfers from Central Government	N/A	13,363	0
Sector: Education				145,414	20,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,414</i>	<i>20,899</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: RUPA				45,000	0
Item: 231002 Residential Buildings					
Construction of 1 dormitories at Moroto Army PS for girls		Conditional Grant to SFG	Completed	45,000	0
Output: PRDP-Latrine construction and rehabilitation				5,639	5,639
LCII: RUPA				5,639	5,639
Item: 231001 Non-Residential Buildings					
Completion of 4 stance in Rupa PS		Conditional Grant to SFG	Completed	5,639	5,639
Output: Teacher house construction and rehabilitation				32,070	0
LCII: RUPA				32,070	0
Item: 231002 Residential Buildings					

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999	53,000
2 roomed house at Moroto KDA		Conditional Grant to SFG	Completed	32,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,376	15,260
LCII: NAKADELI				2,862	1,939
Item: 263101 LG Conditional grants(current)					
Kaloi P/S		Conditional Grant to Primary Education	N/A	2,862	1,939
LCII: RUPA				19,514	13,321
Item: 263101 LG Conditional grants(current)					
Moroto Army P/S		Conditional Grant to Primary Education	N/A	6,525	4,493
Rupa P/S		Conditional Grant to Primary Education	N/A	4,205	2,804
Moroto Rainbow P/S		Conditional Grant to Primary Education	N/A	3,442	2,433
Moroto KDA P/S		Conditional Grant to Primary Education	N/A	5,341	3,591
Output: Multi sectoral Transfers to Lower Local Governments				40,329	0
LCII: RUPA				40,329	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Rupa S/C		LGMSD (Former LGDP)	N/A	40,329	0
Sector: Health				21,743	9,820
LG Function: Primary Healthcare				21,743	9,820
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,743	6,820
LCII: PUPU				15,743	6,820
Item: 263101 LG Conditional grants(current)					
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	N/A	15,743	6,820
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,000
LCII: RUPA				6,000	3,000
Item: 263104 Transfers to other gov't units(current)					
Rupa HC II	Lomudita	Conditional Grant to PHC Non Wage	N/A	6,000	3,000
Sector: Water and Environment				4,271	501
LG Function: Natural Resources Management				4,271	501

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999	53,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,271	501
LCII: RUPA				4,271	501
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Rupa S/C		Locally Raised Revenues	N/A	2,799	0
Rupa S/C		District Unconditional Grant - Non Wage	N/A	1,472	501
Sector: Social Development				31,486	10,500
LG Function: Community Mobilisation and Empowerment				31,486	10,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,937	10,500
LCII: Not Specified				30,937	10,500
Item: 263104 Transfers to other gov't units(current)					
Rupa s/c		LGMSD (Former LGDP)	N/A	30,937	10,500
Output: Multi sectoral Transfers to Lower Local Governments				550	0
LCII: RUPA				550	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Rupa S/C		Locally Raised Revenues	N/A	550	0
Sector: Justice, Law and Order				18,682	9,341
LG Function: Local Police and Prisons				18,682	9,341
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,682	9,341
LCII: RUPA				18,682	9,341
Item: 263204 Transfers to other gov't units(capital)					
S/C administration		LGMSD (Former LGDP)	N/A	5,292	2,646
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
S/C administration		Locally Raised Revenues	N/A	4,000	2,000
S/C administration		District Unconditional Grant - Non Wage	N/A	9,390	4,695
Sector: Public Sector Management				7,861	0
LG Function: Local Statutory Bodies				7,861	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,861	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999	53,000
LCII: RUPA				7,861	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Rupa S/C		District Unconditional Grant - Non Wage	N/A	5,861	0
Rupa S/C		Locally Raised Revenues	N/A	2,000	0
Sector: Accountability				5,327	0
LG Function: Financial Management and Accountability(LG)				5,327	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,327	0
LCII: RUPA				5,327	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Rupa S/C		LGMSD (Former LGDP)	N/A	2,180	0
Rupa S/C		District Unconditional Grant - Non Wage	N/A	2,147	0
Rupa S/C		Locally Raised Revenues	N/A	1,000	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: Matheniko</i>		26,100	1,237
Sector: Agriculture				26,100	1,237
LG Function: Agricultural Advisory Services				26,100	1,237
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,100	1,237
LCII: Not Specified				26,100	1,237
Item: 263104 Transfers to other gov't units(current)					
AASPS and SNCs		Conditional Grant for NAADS	N/A	26,100	1,237

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		432,434	72,416
Sector: Agriculture				26,100	6,000
<i>LG Function: Agricultural Advisory Services</i>				26,100	6,000
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,100	6,000
LCII: Not Specified				26,100	6,000
Item: 263104 Transfers to other gov't units(current)					
AASPS and SNCs		Conditional Grant for NAADS	N/A	26,100	6,000
Sector: Works and Transport				8,622	0
<i>LG Function: District, Urban and Community Access Roads</i>				8,622	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,622	0
LCII: TAPAC				8,622	0
Item: 263104 Transfers to other gov't units(current)					
Loyaraboth - Kosiroi road		Other Transfers from Central Government	N/A	8,622	0
Sector: Education				5,630	2,802
<i>LG Function: Pre-Primary and Primary Education</i>				5,630	2,802
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,630	2,802
LCII: LORABOTH				2,346	900
Item: 263101 LG Conditional grants(current)					
Loyaraboth P/S		Conditional Grant to Primary Education	N/A	2,346	900
LCII: TAPAC				3,284	1,902
Item: 263101 LG Conditional grants(current)					
Tapac P/S		Conditional Grant to Primary Education	N/A	3,284	1,902
Sector: Health				121,743	30,661
<i>LG Function: Primary Healthcare</i>				121,743	30,661
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	17,841
LCII: TAPAC				45,000	17,841
Item: 231007 Other Structures					
Complete Chain Link Fence	Kosiroi	Conditional Grant to PHC - development	Completed	45,000	17,841
Output: Staff houses construction and rehabilitation				40,000	0
LCII: LORABOTH				20,000	0
Item: 231005 Machinery and Equipment					
Installation of Solar freezer at Lopelipel HC II		Conditional Grant to PHC - development	Being Procured	20,000	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		432,434	72,416
LCII: TAPAC				20,000	0
Item: 231002 Residential Buildings					
Installation of solar lighting at Kosiroi stafa houses	Kosiroi	Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,743	6,820
LCII: TAPAC				15,743	6,820
Item: 263101 LG Conditional grants(current)					
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	15,743	6,820
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: KATIKEKILE				12,000	6,000
Item: 263104 Transfers to other gov't units(current)				6,000	3,000
Kosiroi HC II	Lokorete	Conditional Grant to PHC non Wage	N/A	6,000	3,000
LCII: LORABOTH				6,000	3,000
Item: 263104 Transfers to other gov't units(current)					
Lopelipel HC II	Lokilala	Conditional Grant to PHC Non Wage	N/A	6,000	3,000
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: KATIKEKILE				9,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				4,500	0
Kosiroi H/C		LGMSD (Former LGDP)	N/A	4,500	0
LCII: NAKWANGA				4,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Lopelipel H/C		LGMSD (Former LGDP)	N/A	4,500	0
Sector: Water and Environment				140,000	0
LG Function: Rural Water Supply and Sanitation				140,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				140,000	0
LCII: TAPAC				140,000	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	140,000	0
Sector: Social Development				16,435	4,500
LG Function: Community Mobilisation and Empowerment				16,435	4,500

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		432,434	72,416
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,435	4,500
LCII: Not Specified				16,435	4,500
Item: 263104 Transfers to other gov't units(current)					
Tapac s/c		LGMSD (Former LGDP)	N/A	16,435	4,500
Sector: Justice, Law and Order				75,354	28,452
LG Function: Local Police and Prisons				75,354	28,452
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75,354	28,452
LCII: TAPAC				75,354	28,452
Item: 263204 Transfers to other gov't units(capital)					
S/C administration		LGMSD (Former LGDP)	N/A	15,146	7,573
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
S/C administration		District Unconditional Grant - Non Wage	N/A	5,757	2,879
S/C administration		Locally Raised Revenues	N/A	54,450	18,000
Sector: Public Sector Management				19,700	0
LG Function: Local Statutory Bodies				19,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,700	0
LCII: TAPAC				19,700	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Tapac S/C		District Unconditional Grant - Non Wage	N/A	4,000	0
Tapac S/C		Locally Raised Revenues	N/A	15,700	0
Sector: Accountability				18,850	0
LG Function: Financial Management and Accountability(LG)				18,850	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,850	0
LCII: TAPAC				18,850	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Tapac		District Unconditional Grant - Non Wage	N/A	5,000	0

Vote: 538 Moroto District

2012/13 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		432,434	72,416
Tapac		Locally Raised Revenues	N/A	13,850	0

Vote: 538 Moroto District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		190,983	6,150
Sector: Health				0	6,000
LG Function: Primary Healthcare				0	6,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	6,000
LCII: Not Specified				0	6,000
Item: 263101 LG Conditional grants(current)					
Matheniko HSD		Not Specified	N/A	0	6,000
Sector: Water and Environment				190,983	150
LG Function: Rural Water Supply and Sanitation				190,983	150
<i>Capital Purchases</i>					
Output: Other Capital				166,207	149
LCII: Not Specified				166,207	149
Item: 231007 Other Structures					
Not Specified		Not Specified	Completed	166,207	149
Output: Construction of public latrines in RGCs				24,776	1
LCII: Not Specified				24,776	1
Item: 231007 Other Structures					
Not Specified		Not Specified	Completed	24,776	1

Vote: 538 Moroto District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 538 Moroto District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In