

**Vote: 538** Moroto District

**2014/15 Quarter 1**

---

## 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 2014/15. 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: 05/01/2015

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

**Vote: 538** Moroto District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	393,700	76,500	19%
2a. Discretionary Government Transfers	1,544,581	386,146	25%
2b. Conditional Government Transfers	7,897,993	2,209,767	28%
2c. Other Government Transfers	1,118,808	490,860	44%
3. Local Development Grant	538,866	134,717	25%
4. Donor Funding	922,401	269,022	29%
<b>Total Revenues</b>	<b>12,416,349</b>	<b>3,567,011</b>	<b>29%</b>

**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	1,068,067	347,281	94,709	33%	9%	27%
2 Finance	267,423	48,048	39,068	18%	15%	81%
3 Statutory Bodies	529,757	123,217	81,987	23%	15%	67%
4 Production and Marketing	544,954	137,409	135,065	25%	25%	98%
5 Health	2,656,746	756,804	572,897	28%	22%	76%
6 Education	5,283,212	1,271,543	1,112,246	24%	21%	87%
7a Roads and Engineering	762,393	182,303	88,820	24%	12%	49%
7b Water	958,647	239,662	43,342	25%	5%	18%
8 Natural Resources	101,264	20,532	16,618	20%	16%	81%
9 Community Based Services	685,607	57,081	40,543	8%	6%	71%
10 Planning	440,943	377,557	317,424	86%	72%	84%
11 Internal Audit	52,962	3,376	1,876	6%	4%	56%
<b>Grand Total</b>	<b>13,351,975</b>	<b>3,564,811</b>	<b>2,544,594</b>	<b>27%</b>	<b>19%</b>	<b>71%</b>
Wage Rec't:	6,050,452	1,552,265	1,550,601	26%	26%	100%
Non Wage Rec't:	3,143,895	1,066,597	701,552	34%	22%	66%
Domestic Dev't	3,235,227	676,928	38,082	21%	1%	6%
Donor Dev't	922,401	269,022	254,360	29%	28%	95%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

During the quarter, the district realised a total revenue receipt of UGX 3.57 billion from all the three sources i.e Locally raised revenue UGX 76.5 million, Donor funding UGX 269 million and Central Government transfers of UGX 3.22 billion. This was disbursed to departments as follows; Administration UGX 347.3 million, Finance UGX 48 million, Statutory Bodies UGX 123.2 million, Production UGX 137 million, Health 756.8 million, Education 1.27 billion, Roads and Engineering 182 million, Water 239.7 million, Natural resources 20.5 million, CBS 57.1 million, Planning 377.5 million and Audit 3.4 million. Departmental expenditures by the end of quarter were as follows; Administration UGX 94.7 million, Finance UGX 39.1 million, Statutory Bodies UGX 82 million, Production UGX 135.1 million, Health 572.9 million, Education 1.11 billion, Roads and Engineering 88.8 million, Water 43.3 million, Natural resources 16.62 million, CBS

---

**Vote: 538** Moroto District

**2014/15 Quarter 1**

---

**Summary: Overview of Revenues and Expenditures**

---

40.5 million, Planning UGX 317.4 million and Audit 1.9 million.

**Vote: 538** Moroto District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>393,700</b>	<b>76,500</b>	<b>19%</b>
Local Service Tax	16,000	0	0%
Advertisements/Billboards	500	0	0%
Hotel Tax	3,000	0	0%
Land Fees	80,000	3,610	5%
Market/Gate Charges	3,000	0	0%
Rent & Rates from private entities(local rent)	130,000	52,350	40%
Rent & Rates- Produced asete-User Charge	35,000	1,215	3%
Sale of (non-Produced) Government Properties/assets(royalties)	90,000	6,000	7%
Agency Fees	32,000	12,975	41%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Animal & Crop Husbandry related levies	1,000	0	0%
Business licences	1,200	350	29%
<b>2a. Discretionary Government Transfers</b>	<b>1,544,581</b>	<b>386,146</b>	<b>25%</b>
Hard to reach allowances	437,077	109,269	25%
District Equalisation Grant	43,504	10,876	25%
District Unconditional Grant - Non Wage	324,347	81,087	25%
Transfer of District Unconditional Grant - Wage	739,653	184,913	25%
<b>2b. Conditional Government Transfers</b>	<b>7,897,993</b>	<b>2,209,767</b>	<b>28%</b>
Conditional Grant to PHC - development	575,227	143,807	25%
Conditional Grant to Urban Water		61,000	
Conditional Grant to SFG	514,536	128,634	25%
Conditional Grant to Secondary Salaries	115,065	28,766	25%
Conditional Grant to Community Devt Assistants Non Wage	1,770	443	25%
Conditional Grant to Secondary Education	44,015	11,011	25%
Conditional Grant to Primary Salaries	3,691,027	922,757	25%
Conditional Grant to Primary Education	61,979	15,217	25%
Conditional Grant to PAF monitoring	52,527	13,132	25%
Conditional Grant to PHC- Non wage	58,597	14,685	25%
Conditional Grant for NAADS	135,922	0	0%
Conditional Grant to Agric. Ext Salaries	66,954	16,739	25%
Conditional Grant to NGO Hospitals	54,546	13,636	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	5,914	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to Women Youth and Disability Grant	6,375	1,594	25%
Conditional Grant to Functional Adult Lit	6,989	1,747	25%
Conditional transfers to Production and Marketing	118,005	29,501	25%
Conditional Grant to PHC Salaries	1,212,674	303,169	25%
Conditional transfers to School Inspection Grant	9,828	2,457	25%
Roads Rehabilitation Grant	237,656	59,414	25%
NAADS (Districts) - Wage	98,345	64,238	65%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,493	3,300	10%
Sanitation and Hygiene	0	5,500	
Conditional transfers to Special Grant for PWDs	13,310	3,327	25%
Construction of Secondary Schools	106,891	26,723	25%

**Vote: 538** Moroto District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	25,553	25%
Conditional transfers to DSC Operational Costs	15,773	3,943	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	19,874	25%
Conditional Transfers for Primary Teachers Colleges	259,529	64,631	25%
Conditional Transfers for Non Wage Technical Institutes	134,073	33,518	25%
Conditional Transfers for Non Wage Community Polytechnics	45,000	12,000	27%
Conditional transfer for Rural Water		167,407	
<b>2c. Other Government Transfers</b>	<b>1,118,808</b>	<b>490,860</b>	<b>44%</b>
Uganda Road Fund- Road Maintenance	427,893	95,393	22%
UBOS	299,315	361,796	121%
Ministry of Gender, Labour & Social Dev't	391,600	0	0%
Ministry of Health		33,671	
<b>3. Local Development Grant</b>	<b>538,866</b>	<b>134,717</b>	<b>25%</b>
LGMSD (Former LGDP)	538,866	134,717	25%
<b>4. Donor Funding</b>	<b>922,401</b>	<b>269,022</b>	<b>29%</b>
WHO	76,200	0	0%
UNFPA	446,027	158,560	36%
UNICEF	380,173	110,462	29%
GIZ	20,000	0	0%
<b>Total Revenues</b>	<b>12,416,349</b>	<b>3,567,011</b>	<b>29%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

In total, local revenue performed at 25%. Particularly, local rent performed over and above the quarterly expectation because some tenants paid in advance. Royalties, LST and Local Hotel Tax did not perform well during the quarter, a follow up will be done in quarter two.

**(ii) Cumulative Performance for Central Government Transfers**

Government transfers performed at 25% as expected during the quarter except for NAADS dev't that did not come, however, NAADS wage was received to clear for terminal benefits of the staff. Under other Government transfers, more than expected was received from UBOS for Population Census, this was put to Council for supplementary approval. Other funding was also received from the Ministry of Health for various activities, it was also put for supplementary approval.

**(iii) Cumulative Performance for Donor Funding**

Only UNFPA and UNICEF contributed during the quarter and both at over 100% quarterly expectation. Nothing was realised from WHO, and GIZ promised to start remitting from quarter two.

**Vote: 538** Moroto District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	837,688	212,564	25%	209,422	212,564	102%
Conditional Grant to PAF monitoring	2,669	600	22%	667	600	90%
Locally Raised Revenues	93,277	26,665	29%	23,319	26,665	114%
Multi-Sectoral Transfers to LLGs	30,520	7,600	25%	7,630	7,600	100%
District Unconditional Grant - Non Wage	100,603	25,044	25%	25,151	25,044	100%
District Equalisation Grant	43,504	10,876	25%	10,876	10,876	100%
Transfer of District Unconditional Grant - Wage	130,038	32,509	25%	32,509	32,509	100%
Hard to reach allowances	437,077	109,269	25%	109,269	109,269	100%
<i>Development Revenues</i>	230,379	134,717	58%	10,376	134,717	1298%
LGMSD (Former LGDP)	188,873	134,717	71%	0	134,717	
Multi-Sectoral Transfers to LLGs	41,506	0	0%	10,376	0	0%
<b>Total Revenues</b>	<b>1,068,067</b>	<b>347,281</b>	<b>33%</b>	<b>219,798</b>	<b>347,281</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	837,688	94,709	11%	199,557	94,709	47%
Wage	130,038	32,509	25%	32,509	32,509	100%
Non Wage	707,650	62,200	9%	167,048	62,200	37%
<i>Development Expenditure</i>	230,379	0	0%	20,241	0	0%
Domestic Development	230,379	0	0%	20,241	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,068,067</b>	<b>94,709</b>	<b>9%</b>	<b>219,798</b>	<b>94,709</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		117,854	14%			
<i>Development Balances</i>		134,717	58%			
Domestic Development		134,717	58%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,571</b>	<b>24%</b>			

During the Quarter the Department received UGX: 347.3 million. Hard to Reach Allowances, District Equalization Grant and Transfers to District Unconditional Grant - Wage were received 100%. The Expenditure performance was 28% that is UGX: 62,000,000/= and this was spent as UGX: 43,250,000/= on Administration, Human Resource and Records operations (Travel in land, Fuel, Vehicle repairs etc), UGX: 11,620,000/= was spent on training staff in various short courses under Capacity Building Grant, UGX: 3,420,000/= was spent on staff welfare and UGX: 3,910,000/= was spent on monitoring and submission to the Ministry.

*Reasons that led to the department to remain with unspent balances in section C above*

Purchase of a Motor vehicle for CAO's Office will be done in the 3rd Quarter due to the Procurement procedures which is still on-going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	38	10
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	1,068,067	<b>94,709</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,068,067</b>	<b>94,709</b>

Vehicle UG 2943R that was repaired is in good condition and running. Personal Secretary was sent for Administrative Law Course and certificate is in place. Workshops and meetings attended have reports in place in CAO's Office.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	261,537	48,048	18%	65,384	48,048	73%
Conditional Grant to PAF monitoring	13,697	5,083	37%	3,424	5,083	148%
Locally Raised Revenues	82,465	4,500	5%	20,616	4,500	22%
Multi-Sectoral Transfers to LLGs	6,456	1,610	25%	1,614	1,610	100%
District Unconditional Grant - Non Wage	45,499	8,500	19%	11,375	8,500	75%
Transfer of District Unconditional Grant - Wage	113,420	28,355	25%	28,355	28,355	100%
<i>Development Revenues</i>	5,886	0	0%	572	0	0%
Multi-Sectoral Transfers to LLGs	5,886	0	0%	572	0	0%
<b>Total Revenues</b>	<b>267,423</b>	<b>48,048</b>	<b>18%</b>	<b>65,956</b>	<b>48,048</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,537	39,068	15%	64,484	39,068	61%
Wage	113,420	28,355	25%	28,355	28,355	100%
Non Wage	148,117	10,713	7%	36,129	10,713	30%
<i>Development Expenditure</i>	5,886	0	0%	1,472	0	0%
Domestic Development	5,886	0	0%	1,472	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,423</b>	<b>39,068</b>	<b>15%</b>	<b>65,956</b>	<b>39,068</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,980	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,980</b>	<b>3%</b>			

During the quarter the department realised UGX. 48 million out of the expected UGX 66 million representing about 73%. The expenditure was upto UGX 39.1 million leaving us with the unspent balance of UGX 9 million. Much of it being for population and census activities.

*Reasons that led to the department to remain with unspent balances in section C above*

Much of the money is population and census funds which were not yet spent, to be spent in the next quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2014	14/07/2014
Value of LG service tax collection	35000000	0
Value of Hotel Tax Collected	15600000	0
Value of Other Local Revenue Collections	266400000	76500272
Date of Approval of the Annual Workplan to the Council	30/04/2014	27/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	03/04/2014
Date for submitting annual LG final accounts to Auditor General	20/09/2014	26/09/2014
<b>Function Cost (UShs '000)</b>	<b>267,423</b>	<b>39,068</b>
<b>Cost of Workplan (UShs '000):</b>	<b>267,423</b>	<b>39,068</b>

Final accounts prepared and submitted to OAG, Support Supervision and mentoring of the sub counties done, reports and accountabilities prepared and submitted to relevant authorities.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	467,228	123,217	26%	116,807	123,217	105%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	79,497	19,874	25%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	3,943	25%	3,943	3,943	100%
Conditional transfers to Salary and Gratuity for LG ele	102,211	25,553	25%	25,553	25,553	100%
Conditional transfers to Councillors allowances and Ex	31,493	3,300	10%	7,873	3,300	42%
Locally Raised Revenues	102,847	29,695	29%	25,712	29,695	115%
Multi-Sectoral Transfers to LLGs	23,000	5,750	25%	5,750	5,750	100%
District Unconditional Grant - Non Wage	55,084	20,771	38%	13,771	20,771	151%
Transfer of District Unconditional Grant - Wage	32,800	8,200	25%	8,200	8,200	100%
<i>Development Revenues</i>	62,529	0	0%	0	0	
LGMSD (Former LGDP)	62,529	0	0%	0	0	
<b>Total Revenues</b>	<b>529,757</b>	<b>123,217</b>	<b>23%</b>	<b>116,807</b>	<b>123,217</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	467,228	81,987	18%	116,807	81,987	70%
Wage	159,535	38,259	24%	39,883	38,259	96%
Non Wage	307,693	43,728	14%	76,923	43,728	57%
<i>Development Expenditure</i>	62,529	0	0%	0	0	
Domestic Development	62,529	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>529,757</b>	<b>81,987</b>	<b>15%</b>	<b>116,807</b>	<b>81,987</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,230	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,230</b>	<b>8%</b>			

The department received the revenue both locally raised and unconditional grant amounting to UGX.123.2 which it spent as received in its various sectors to a total of UGX 81.9 million leaving a balance of UGX 41.2 million.

*Reasons that led to the department to remain with unspent balances in section C above*

Some locally raised revenue was received towards the end of the quarter, this was meant to kick-start quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	110	19
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	8	0
No. and type of surveying equipment purchased (PRDP)		9
<b>Function Cost (UShs '000)</b>	<b>529,757</b>	<b>81,987</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>529,757</b>	<b>81,987</b>

Held 1 Council meeting, 1 General Purpose Committee meeting, facilitated the coordination role of the district chairperson with the central government Ministries, procured fuel for speaker and chairperson internal movement of work, annual/quarterly DSC reports submitted to line Ministries, IT Services thus repaired the Chairperson's desk top and installed anti virus, Servicing of the District Chairperson's vehicle, Facilitated the Chairperson's travel to Kitale for cross boarder security meeting, Traveled Inland to submit 4th quarter procurement report to PPDA and MoLG, Payment of Allowances for evaluation of bids for, shortlisting bidders for the FY 2014/15, Payment of Allowances to Land Board Members during the Land Board meeting, Travel Inland for coordination and acquisition of 9 Institutional and Individual land titles for the already surveyed lands,

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,129	121,183	35%	86,032	121,183	141%
Conditional Grant to Agric. Ext Salaries	66,954	16,739	25%	16,739	16,739	100%
Conditional transfers to Production and Marketing	53,102	13,275	25%	13,276	13,275	100%
NAADS (Districts) - Wage	98,345	64,238	65%	24,586	64,238	261%
Locally Raised Revenues	13,002	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	2,000	500	25%	500	500	100%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	105,726	26,431	25%	26,431	26,431	100%
<i>Development Revenues</i>	200,825	16,226	8%	50,206	16,226	32%
Conditional Grant for NAADS	135,922	0	0%	33,981	0	0%
Conditional transfers to Production and Marketing	64,903	16,226	25%	16,226	16,226	100%
<b>Total Revenues</b>	<b>544,954</b>	<b>137,409</b>	<b>25%</b>	<b>136,239</b>	<b>137,409</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,129	120,683	35%	86,032	120,683	140%
Wage	271,025	107,408	40%	67,756	107,408	159%
Non Wage	73,104	13,275	18%	18,276	13,275	73%
<i>Development Expenditure</i>	200,825	14,382	7%	50,206	14,382	29%
Domestic Development	200,825	14,382	7%	50,206	14,382	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,954</b>	<b>135,065</b>	<b>25%</b>	<b>136,238</b>	<b>135,065</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		1,844	1%			
Domestic Development		1,844	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,344</b>	<b>0%</b>			

The budget ceilings are low and cannot be able to meet the budget of the prioritised activities in all sectors of production department. The department received upto UGX 137 million half of which was for payment of terminal benefits of the NAADS staff. Over UGX 135 million was spent in total, leaving only UGX 2.3 million in the account

*Reasons that led to the department to remain with unspent balances in section C above*

Activities were implimented behind schedule due to delay of release of funds hence having some activities being rolledover to the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2000	0
<b>Function Cost (UShs '000)</b>	<b>234,267</b>	<b>64,238</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	176000	8
<b>Function Cost (US\$ '000)</b>	<b>310,687</b>	<b>70,827</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,954</b>	<b>135,065</b>

Although the activities were implemented behind schedule the production department were able to perform as follows, Livestock diseases controlled to 78%, crop sector to 20% due to the effects of dry spell.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,335,819	367,560	28%	333,955	367,560	110%
Conditional Grant to PHC Salaries	1,212,674	303,169	25%	303,169	303,169	100%
Conditional Grant to PHC- Non wage	58,597	14,685	25%	14,649	14,685	100%
Conditional Grant to NGO Hospitals	54,546	13,636	25%	13,637	13,636	100%
Locally Raised Revenues	4,002	1,800	45%	1,000	1,800	180%
Other Transfers from Central Government		33,671		0	33,671	
Multi-Sectoral Transfers to LLGs	2,000	600	30%	500	600	120%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	1,320,927	389,244	29%	330,239	389,244	118%
Conditional Grant to PHC - development	575,227	143,807	25%	143,814	143,807	100%
Donor Funding	745,700	245,437	33%	186,425	245,437	132%
<b>Total Revenues</b>	<b>2,656,746</b>	<b>756,804</b>	<b>28%</b>	<b>664,194</b>	<b>756,804</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,335,819	327,460	25%	333,967	327,460	98%
Wage	1,212,674	303,169	25%	303,169	303,169	100%
Non Wage	123,145	24,291	20%	30,799	24,291	79%
<i>Development Expenditure</i>	1,320,927	245,437	19%	330,226	245,437	74%
Domestic Development	575,227	0	0%	143,801	0	0%
Donor Development	745,700	245,437	33%	186,425	245,437	132%
<b>Total Expenditure</b>	<b>2,656,746</b>	<b>572,897</b>	<b>22%</b>	<b>664,194</b>	<b>572,897</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,101	3%			
<i>Development Balances</i>		143,807	11%			
Domestic Development		143,807	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,908</b>	<b>7%</b>			

Total revenue received during the quarter was UGX 756.8 million. Out of which 303 million was for PHC wage and UGX 143.8 was PHC development, UNICEF and UNFPA contribute UGX 251,4 million for various health activities, the rest was received for non wage recurrent expenditure. Much of the development funds (184 million) remained in the account as the process of procurement was still on-going.

*Reasons that led to the department to remain with unspent balances in section C above*

Procurement process for capital development projects is on going. The activities under PRDP i.e training of health health unit management committees and VHTs was pushed to the 2nd Qtr.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0881 Primary Healthcare**

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	4	0
Value of essential medicines and health supplies delivered to health facilities by NMS		13724587
Value of health supplies and medicines delivered to health facilities by NMS		13724587
Number of health facilities reporting no stock out of the 6 tracer drugs.		3
Number of outpatients that visited the NGO Basic health facilities	46000	10693
Number of inpatients that visited the NGO Basic health facilities	900	16727
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	274
Value of medical equipment procured	2	2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	633
Number of trained health workers in health centers	142	105
No. of trained health related training sessions held.	36	3
Number of outpatients that visited the Govt. health facilities.	76500	28459
Number of inpatients that visited the Govt. health facilities.	3000	3967
No. and proportion of deliveries conducted in the Govt. health facilities	1500	309
%age of approved posts filled with qualified health workers	62	41
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2879	1332
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,656,746</b>	<b>572,897</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,656,746</b>	<b>572,897</b>

Recurrent expenditure for non wage was 24,291,000/=. The soft ware activities under PRDP i.e training of health health unit management committees and VHTs was pushed to the second quarter to allow the operationalization of the new health facilities and the selection of the VHTs in the new villages/settlements. Family Health Days, Training of health workers and VHTs on IMAM was conducted with support from UNICEF. MCH, FP and Youth friendly activities were implemented with support from UNFPA. UGX 183 million remained unspent at the end of quarter.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,474,838	1,116,186	25%	1,118,709	1,116,186	100%
Conditional Grant to Primary Salaries	3,691,027	922,757	25%	922,757	922,757	100%
Conditional Grant to Secondary Salaries	115,065	28,766	25%	28,766	28,766	100%
Conditional Grant to Primary Education	61,979	15,217	25%	15,495	15,217	98%
Conditional Grant to Secondary Education	44,015	11,011	25%	11,004	11,011	100%
Conditional transfers to School Inspection Grant	9,828	2,457	25%	2,457	2,457	100%
Conditional Transfers for Non Wage Community Polyt	45,000	12,000	27%	11,250	12,000	107%
Conditional Transfers for Non Wage Technical Institut	134,073	33,518	25%	33,518	33,518	100%
Conditional Transfers for Primary Teachers Colleges	259,529	64,631	25%	64,882	64,631	100%
Locally Raised Revenues	34,570	13,840	40%	8,643	13,840	160%
Multi-Sectoral Transfers to LLGs	2,000	500	25%	500	500	100%
District Unconditional Grant - Non Wage	11,363	0	0%	2,841	0	0%
Transfer of District Unconditional Grant - Wage	66,388	11,489	17%	16,597	11,489	69%
<i>Development Revenues</i>	808,374	155,357	19%	202,093	155,357	77%
Conditional Grant to SFG	514,536	128,634	25%	128,634	128,634	100%
Construction of Secondary Schools	106,891	26,723	25%	26,723	26,723	100%
Donor Funding	50,000	0	0%	12,500	0	0%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	121,947	0	0%	30,487	0	0%
<b>Total Revenues</b>	<b>5,283,212</b>	<b>1,271,543</b>	<b>24%</b>	<b>1,320,803</b>	<b>1,271,543</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,474,838	1,112,246	25%	1,128,427	1,112,246	99%
Wage	3,872,480	963,012	25%	968,120	963,012	99%
Non Wage	602,358	149,235	25%	160,307	149,235	93%
<i>Development Expenditure</i>	808,374	0	0%	192,376	0	0%
Domestic Development	758,374	0	0%	179,876	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>5,283,212</b>	<b>1,112,246</b>	<b>21%</b>	<b>1,320,803</b>	<b>1,112,246</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,939	0%			
<i>Development Balances</i>		155,357	19%			
Domestic Development		155,357	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,296</b>	<b>3%</b>			

During the quarter, the department realised a total revenue amounting to UGX 1.23 billion out of the quarterly expectation of UGX 1.32 billion representing a quarterly performance of 95%. Of the total receipt, 77% was for salaries, 12% for development projects and 11% was for recurrent activities in the department. Expenditure performance stood at UGX 1.1 billion, the bulk of it (87%) being on salaries and wages. No development expenditure was incurred during the quarter as procurement processes were still on-going. The unspent balance at end of quarter was UGX 159 million.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the unspent balances is for development works of which procurement process is on-going.

**(ii) Highlights of Physical Performance**



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	528	500
No. of qualified primary teachers		363
No. of pupils enrolled in UPE	7040	7195
No. of student drop-outs		2000
No. of Students passing in grade one		16
No. of pupils sitting PLE	300	532
No. of classrooms rehabilitated in UPE (PRDP)	1	1
No. of latrine stances constructed	2	1
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>4,406,489</b>	<b>937,131</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level		45
No. of students sitting O level		65
No. of students enrolled in USE	360	364
No. of teacher houses constructed	1	1
No. of teaching and non teaching staff paid	11	12
<b>Function Cost (US\$ '000)</b>	<b>265,970</b>	<b>39,777</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>438,603</b>	<b>110,149</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		2
<b>Function Cost (US\$ '000)</b>	<b>172,149</b>	<b>25,189</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,283,212</b>	<b>1,112,246</b>

No development expenditure was incurred during the first quarter because most of the works had not started as the procurement process was still on-going. However, the normal Schools inspection was done; reports are available at the office of DIS. Monitoring of Schools by the DEO was also done and reports are available.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	524,737	122,889	23%	131,184	122,889	94%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Other Transfers from Central Government	427,893	95,393	22%	106,973	95,393	89%
District Unconditional Grant - Non Wage	2,930	0	0%	733	0	0%
Transfer of District Unconditional Grant - Wage	89,547	27,495	31%	22,387	27,495	123%
<i>Development Revenues</i>	237,656	59,414	25%	59,414	59,414	100%
Roads Rehabilitation Grant	237,656	59,414	25%	59,414	59,414	100%
<b>Total Revenues</b>	<b>762,393</b>	<b>182,303</b>	<b>24%</b>	<b>190,598</b>	<b>182,303</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	524,737	88,820	17%	131,184	88,820	68%
Wage	89,547	27,457	31%	22,387	27,457	123%
Non Wage	435,190	61,364	14%	108,798	61,364	56%
<i>Development Expenditure</i>	237,656	0	0%	59,414	0	0%
Domestic Development	237,656	0	0%	59,414	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>762,393</b>	<b>88,820</b>	<b>12%</b>	<b>190,598</b>	<b>88,820</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,068	6%			
<i>Development Balances</i>		59,414	25%			
Domestic Development		59,414	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,482</b>	<b>12%</b>			

Funds for PRDP amounting to Ush 59m was received and from URF amounting to Ush 95.4m. URF fund performed over and above the quarterly expectation because during quarter one a lot of mobilisation is expected and less expenditure anticipated.

*Reasons that led to the department to remain with unspent balances in section C above*

Implementation of works using the Force account mechanism required hiring of heavy equipment which cannot be brought for only a few days and funds had to be accumulated. The new grader often breaks down leading to delay in works implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads maintained.	15	0
Length in Km of District roads routinely maintained	99	12
Length in Km of District roads periodically maintained	5	0
<b>Function Cost (UShs '000)</b>	<b>670,240</b>	<b>77,463</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>92,153</b>	<b>11,357</b>
<b>Cost of Workplan (UShs '000):</b>	<b>762,393</b>	<b>88,820</b>

---

## **Vote: 538** Moroto District

## **2014/15 Quarter 1**

---

### ***Workplan 7a: Roads and Engineering***

Mobilisation on the basis of force account implementation mechanism of road maintenance lead to delayed commencement of road opening. However, works started with atleast 5km of the road section graded. Routine maintenance with the road gang starting the work late in the quarter.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	289,021	72,255	25%	72,255	72,255	100%
Conditional Grant to Urban Water	244,000	61,000	25%	61,000	61,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	23,021	5,755	25%	5,755	5,755	100%
<i>Development Revenues</i>	669,626	167,407	25%	167,407	167,407	100%
Conditional transfer for Rural Water	669,626	167,407	25%	167,407	167,407	100%
<b>Total Revenues</b>	<b>958,647</b>	<b>239,662</b>	<b>25%</b>	<b>239,662</b>	<b>239,662</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	289,021	19,642	7%	72,255	19,642	27%
Wage	23,021	5,755	25%	5,755	5,755	100%
Non Wage	266,000	13,887	5%	66,500	13,887	21%
<i>Development Expenditure</i>	669,626	23,700	4%	167,407	23,700	14%
Domestic Development	669,626	23,700	4%	167,407	23,700	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>958,647</b>	<b>43,342</b>	<b>5%</b>	<b>239,662</b>	<b>43,342</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,613	18%			
<i>Development Balances</i>		143,707	21%			
Domestic Development		143,707	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>196,321</b>	<b>20%</b>			

In quarter one the sector received 239.7 million of which only 43 million was spent for office ooperations. All the development funding is yet to be spent when works begin.

*Reasons that led to the department to remain with unspent balances in section C above*

All development projects have not yet started, money therefore is still in the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	24	0
No. Of Water User Committee members trained	24	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of District Water Supply and Sanitation Coordination Meetings	0	1
% of rural water point sources functional (Gravity Flow Scheme)	0	01
<b>Function Cost (US\$ '000)</b>	<b>738,647</b>	<b>43,342</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	20	0
<b>Function Cost (US\$ '000)</b>	<b>220,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>958,647</b>	<b>43,342</b>

was spent for office operations.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,264	20,532	25%	20,316	20,532	101%
Conditional Grant to District Natural Res. - Wetlands (	23,654	5,914	25%	5,914	5,914	100%
Locally Raised Revenues	4,502	0	0%	1,126	0	0%
Multi-Sectoral Transfers to LLGs	2,900	750	26%	725	750	103%
District Unconditional Grant - Non Wage	6,586	2,962	45%	1,647	2,962	180%
Transfer of District Unconditional Grant - Wage	43,622	10,906	25%	10,906	10,906	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>101,264</b>	<b>20,532</b>	<b>20%</b>	<b>25,316</b>	<b>20,532</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,264	16,618	20%	20,316	16,618	82%
Wage	43,622	10,906	25%	10,906	10,906	100%
Non Wage	37,642	5,712	15%	9,411	5,712	61%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>101,264</b>	<b>16,618</b>	<b>16%</b>	<b>25,316</b>	<b>16,618</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,914	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,914</b>	<b>4%</b>			

In this quarter, a total funding of UGX 20.5 was received; 3,775,000 UGX for PRDP and 2,139,000 UGX for Environment and Natural Resources Non wage grant was available for spending. Almost all that was received was spent except UGX 3.9 million part of the funds received from GIZ for community sensitisation on environment issues, this money was received in the last week of the quarter and all could not be spent immediately.

*Reasons that led to the department to remain with unspent balances in section C above*

All the funds were spent in this quarter except for donor funds received from GIZ for on going community mobilisation on environmental issues.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0983 Natural Resources Management**

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8000	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	50	60
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	2	10
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	101,264	<b>16,618</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,264</b>	<b>16,618</b>

60 Men and women trained on forestry management, meeting with 80 participants in Rupa and Nadunget held to protect river banks, Monitoring and inspections done for PRDP projects.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,010	35,696	25%	36,002	35,696	99%
Conditional Grant to Functional Adult Lit	6,989	1,747	25%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	443	25%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	1,594	25%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	3,327	25%	3,327	3,327	100%
Locally Raised Revenues	5,002	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	5,350	1,500	28%	1,338	1,500	112%
District Unconditional Grant - Non Wage	5,675	2,200	39%	1,419	2,200	155%
Transfer of District Unconditional Grant - Wage	99,539	24,885	25%	24,885	24,885	100%
<i>Development Revenues</i>	541,597	23,585	4%	135,399	23,585	17%
Donor Funding	73,401	23,585	32%	18,350	23,585	129%
LGMSD (Former LGDP)	76,596	0	0%	19,149	0	0%
Other Transfers from Central Government	391,600	0	0%	97,900	0	0%
<b>Total Revenues</b>	<b>685,607</b>	<b>59,281</b>	<b>9%</b>	<b>171,402</b>	<b>59,281</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,010	31,620	22%	36,002	31,620	88%
Wage	99,539	24,885	25%	24,885	24,885	100%
Non Wage	44,471	6,735	15%	11,118	6,735	61%
<i>Development Expenditure</i>	541,597	8,923	2%	135,399	8,923	7%
Domestic Development	468,196	0	0%	117,049	0	0%
Donor Development	73,401	8,923	12%	18,350	8,923	49%
<b>Total Expenditure</b>	<b>685,607</b>	<b>40,543</b>	<b>6%</b>	<b>171,402</b>	<b>40,543</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,876	1%			
<i>Development Balances</i>		14,662	3%			
Domestic Development		0	0%			
Donor Development		14,662	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,738</b>	<b>3%</b>			

During the Quarter, the following activities were implemented salary payment for staff was made, the Department conducted support supervision and monitoring was done, facilitating male action group 4,80,000 in the sub counties of Rupa and Municipality divisions, women council 1,320,000 meetings and monitoring was conducted, disability council 1,000,000, youth council 1,000,000, youth training 5,400,000, salaries for staff.

*Reasons that led to the department to remain with unspent balances in section C above*

some funding was not got on time from the partners for gender mainstreaming funding from UNFPA. Funds from UNICEF for the celebration of Tepeth culture day was received towards the end of quarter to be spent in quarter two.

**(ii) Highlights of Physical Performance**

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



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	4	12
No. FAL Learners Trained	44	44
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>685,607</b>	<b>40,543</b>
<b>Cost of Workplan (UShs '000):</b>	<b>685,607</b>	<b>40,543</b>

All the activities were carried out as per workplan and budgets the communities participated in most activities and some activities are directly supported by the development partners then activities were carried out from the subcounties of naduget, rupa, katikekile and taapac including the District

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,115	377,557	99%	319,765	377,557	118%
Conditional Grant to PAF monitoring	29,796	7,449	25%	7,449	7,449	100%
Locally Raised Revenues	18,183	0	0%	4,546	0	0%
Other Transfers from Central Government	299,315	361,796	121%	299,315	361,796	121%
District Unconditional Grant - Non Wage	5,773	1,300	23%	1,443	1,300	90%
Transfer of District Unconditional Grant - Wage	28,049	7,012	25%	7,012	7,012	100%
<i>Development Revenues</i>	59,828	0	0%	9,325	0	0%
Donor Funding	33,300	0	0%	8,325	0	0%
LGMSD (Former LGDP)	26,528	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>440,943</b>	<b>377,557</b>	<b>86%</b>	<b>329,090</b>	<b>377,557</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,115	317,424	83%	319,765	317,424	99%
Wage	28,049	7,012	25%	7,012	7,012	100%
Non Wage	353,067	310,412	88%	312,753	310,412	99%
<i>Development Expenditure</i>	59,828	0	0%	9,325	0	0%
Domestic Development	26,528	0	0%	1,000	0	0%
Donor Development	33,300	0	0%	8,325	0	0%
<b>Total Expenditure</b>	<b>440,943</b>	<b>317,424</b>	<b>72%</b>	<b>329,090</b>	<b>317,424</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,133	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,133</b>	<b>14%</b>			

Most funds were provided by UBOS for census 2014 activities amounting to UGX 316,315,000 to cover recruitments, trainings and enumeration. Salaries paid for 2 only staff since recruitment delayed.

*Reasons that led to the department to remain with unspent balances in section C above*

Enumerators who were mainly students returned to school without picking full payment so the part of payments for material distribution/report generation was delayed to be paid out. It will be paid in second quarter when they return for holidays.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	<b>440,943</b>	<b>317,424</b>
<b>Cost of Workplan (UShs '000):</b>	<b>440,943</b>	<b>317,424</b>

Census 2014 activities were conducted and concluded successfully. Provisional census results were prepared and

---

**Vote: 538** Moroto District

**2014/15 Quarter 1**

---

***Workplan 10: Planning***

submitted to UBOS for declaration after verification.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,962	3,376	6%	13,240	3,376	25%
Conditional Grant to PAF monitoring	6,366	0	0%	1,591	0	0%
Locally Raised Revenues	31,484	0	0%	7,871	0	0%
District Unconditional Grant - Non Wage	7,608	1,500	20%	1,902	1,500	79%
Transfer of District Unconditional Grant - Wage	7,504	1,876	25%	1,876	1,876	100%
<b>Total Revenues</b>	<b>52,962</b>	<b>3,376</b>	<b>6%</b>	<b>13,240</b>	<b>3,376</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,962	1,876	4%	13,240	1,876	14%
Wage	7,504	1,876	25%	1,876	1,876	100%
Non Wage	45,458	0	0%	11,364	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,962</b>	<b>1,876</b>	<b>4%</b>	<b>13,240</b>	<b>1,876</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,500	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,500</b>	<b>3%</b>			

A total of UGX 3.4 million was received at the department during the quarter half of which was for salaries. Only half of the money received was spent and UGX 1.5 million remained in the account for the starts of quarter two.

*Reasons that led to the department to remain with unspent balances in section C above*

Local revenue received at the end of quarter for starting quarter two.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	3
Date of submitting Quarterly Internal Audit Reports	15/OCT/14	15/oct /2014
<b>Function Cost (UShs '000)</b>	52,962	1,876
<b>Cost of Workplan (UShs '000):</b>	<b>52,962</b>	<b>1,876</b>

one audit staff salary paid in the quarter and three salary slips for the three month in the quarter.

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.	Workshop reports available, vehicles repaired, Fuel and lubricants procured, Advertisement on Newvision
	Reports and accountabilities prepared an	
General Staff Salaries		32,509
Advertising and Public Relations		2,000
Travel inland		27,015
Fuel, Lubricants and Oils		2,850
Maintenance - Vehicles		7,244
Wage Rec't:	23,699	32,509
Non Wage Rec't:	139,823	39,109
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>163,522</b>	<b>71,618</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Submission of pay change reports and acknowledged submission letters in place.
	Stationery procured, staff performance monitored and report in place at Human Resource office	Salaries payment in time due to timely update.
Travel inland		2,140
Wage Rec't:	3,679	
Non Wage Rec't:	4,125	2,140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,804</b>	<b>2,140</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place at the human resource section.)	Yes (Capacity building plan and policy in place at the human resource section.)

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (Capacity needs assessment report in place at human resource office,  Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	2 (Staff skills developed through trainings in Administrative Law Course, Post graduate diplomas)
Non Standard Outputs:	Newly recruited staff inducted,  HIV/AIDS strategy 2012-2016 in place at the human resource office,  Sub-counties backstopping and monitoring reports in place at office,  Updated Clients charter in place,  Human resource audit report in place at o	Sub-counties backstopping and monitoring reports in place at office,
<i>Staff Training</i>		11,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		11,620
<i>Domestic Dev't:</i>	10,340	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,340</b>	<b>11,620</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	38 (Effective service delivery at the district headquarters and at lower local governments.)	10 (Effective service delivery at the district headquarters and at lower local governments.)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's office.
<i>Travel inland</i>		3,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>3,910</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised	Support Staff motivated with Transport facilitation
<i>Welfare and Entertainment</i>		3,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,470	3,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
<i>Total</i>	2,470	3,420
<b>Output: Records Management</b>		
Non Standard Outputs:	File storage boxes in place at the registry efficiently and effectively maintained registry efficient receipt and distributin of mails and all official correspondences	Stationery procured, Efficiently and effectively maintained registry, receipt and timely distribution of mails and reports
<i>Welfare and Entertainment</i>		1,646
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Wage Rec't:</i>	2,694	
<i>Non Wage Rec't:</i>	3,000	2,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,694	2,001

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budget	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budget
<i>General Staff Salaries</i>		28,355
<i>Welfare and Entertainment</i>		1,805
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		230
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,110
<i>Wage Rec't:</i>	28,355	28,355

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	14,863	4,645
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,218</b>	<b>33,000</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Letters of submission of reports and accountabilities in place at office.
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision in place at office.
	Minutes and reports of accountability review meetings in place.	
<i>Travel inland</i>		4,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,808	4,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,808</b>	<b>4,361</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.	Sub-counties draft final accounts in place at CAO's office.
	Sub-counties draft final accounts in place at CAO's office.	Monthly and quarterly financial statements in place at office.
	Monthly and quarterly financial statements in place at offi	
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		1,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,119	1,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,119</b>	<b>1,707</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
---	---	--

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Workshops attended on invitation, reports produced and submitted.  
Office maintained and updated with all the requirements needed.  
Staff salaries paid on monthly basis.  
Contributions in terms of subscriptions paid to associations.  
Allowances paid after

3 Workshops attended and reports available in the office of the clerk.  
Fuel procured to run the office of the district Speaker  
Councillors allowances paid after committee and council meetings.

General Staff Salaries		2,296
Allowances		4,620
Welfare and Entertainment		300
Travel inland		5,394
Fuel, Lubricants and Oils		1,375
Wage Rec't:	2,296	2,296
Non Wage Rec't:	4,072	11,689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,368</b>	<b>13,985</b>

**Output: LG procurement management services**

Non Standard Outputs:

Workplan requisitions in place.  
Bid Documents prepared and in place.  
Short List of Bidders in place  
Minutes in place for contracts committee  
Evaluation committee Reports in place  
Monitoring Reports in place.  
Acknowledgement letters from PPDA M

Travelled Inland to submit 4th quarter procurement report to PPDA and MoLG  
Payment of allowances to members for evaluation of bids for shortlisting bidders for the year 2014/15  
Purchase of stationery for photocopying of bids for pre-qualification

General Staff Salaries		3,073
Allowances		1,800
Printing, Stationery, Photocopying and Binding		1,450
Travel inland		450
Wage Rec't:	3,073	3,073
Non Wage Rec't:	9,216	3,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,289</b>	<b>6,773</b>

**Output: LG staff recruitment services**

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
---	---	--

**3. Statutory Bodies**

Non Standard Outputs:

Submissions from the 11 departments of the district to handled at the commissions office.

Staff I capacity and work needs identified at the district and considered for appropriate action.

Vaccant posts in departments advertised on request and appro

Confirmation of 271 staffs differed.

Submission of annual/quarterly reports to the line Ministries

procurement of the tonner for the office printer. Purchased and procured office consumables (tea leaves, sugar, e.t.c).

Office equipment purchased (curt

General Staff Salaries		7,337
Recruitment Expenses		1,400
Maintenance - Vehicles		1,550
Wage Rec't:	8,962	7,337
Non Wage Rec't:	6,693	2,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,655</b>	<b>10,287</b>

**Output: LG Land management services**

No. of Land board meetings

2 (District Council Chambers)

1 (1 meeting held and minutes in Lands Management Officer)

No. of land applications (registration, renewal, lease extensions) cleared

45 (Katikekile Sub County 1 applicant  
Rupa Sub County 3 Applicant  
Nadunget Sub County 4 Applicant  
North Division 15 Applicants  
South Division 15 Applicants  
Government Institutional Lands include Naitakwae  
Livestock Market, Atedeoi Primary School,  
Kidepo/Pupu Primary School, Kosiroi Primary  
School, Kosiroi Health Centre II, Kalemongole  
Health Center II and Katikekile Sub County  
Headquarter Land.)

19 (1 land board meeting held  
Travelled Inland for the coordination on  
acquisition of 19 institutional and individual  
land titles.)

Non Standard Outputs:

19 Institutional and Individual Land Titles  
processed and delivered

Allowances		2,680
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	12,844	5,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,844</b>	<b>5,180</b>

**Output: LG Political and executive oversight**

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.  Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.  12 sets of DEC Minutes avail	Facilitated the Chairperson's coordination role between the district and Central Government Ministries. Paid fuel LCV office internal movements and work. LCV office's desk top repaired and installed anti virus District Chairperson's vehicle serviced F
General Staff Salaries		25,553
Computer supplies and Information Technology (IT)		450
Travel inland		9,470
Travel abroad		4,760
Fuel, Lubricants and Oils		3,700
Maintenance - Vehicles		1,829
Wage Rec't:	25,553	25,553
Non Wage Rec't:	26,323	20,209
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,875</b>	<b>45,762</b>

**Additional information required by the sector on quarterly Performance**

Non

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	termination packages paid to the NAADS staff whose contracts were terminated
General Staff Salaries		64,238
Wage Rec't:	24,586	64,238
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>24,586</b>	<b>64,238</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.  4 Quarterly consultative reporting / visits to MAAIF done.  4 Quarterly support supervision & mentoring visits of PMG programs	All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.  4 Quarterly consultative reporting / visits to MAAIF done.  4 Quarterly support supervision & mentoring visits of PMG programs
General Staff Salaries		43,170
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		300
Workshops and Seminars		939
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		90
Bank Charges and other Bank related costs		119
Telecommunications		100
Postage and Courier		13
Travel inland		3,497
Maintenance - Vehicles		1,500
Maintenance – Machinery, Equipment & Furniture		375
Wage Rec't:	43,170	43,170
Non Wage Rec't:	7,557	7,557
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>50,727</b>	<b>50,727</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the Fy. Limited funding)	0 (tN/A)
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 dat	crop pest and diseases controlled capacity of extension workers developed. The sub county staff supervised and monitored and mentored, the sector equipments well operated and maintained, Logistics for office operation provided. Agric information and s
Advertising and Public Relations		500
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		25
Telecommunications		175

**Vote: 538** Moroto District**2014/15 Quarter 1****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**

Consultancy Services- Short term 526

Wage Rec't:

Non Wage Rec't: 2,176 2,176

Domestic Dev't: 2,500 0

Donor Dev't:

**Total** 4,676 2,176

**Output: Farmer Institution Development**

Non Standard Outputs:

Meetings Quarterly planned and reviewed with Staff.

Reports Submitted quarterly to MAAIF, Ebb  
Vehicles, motorcycles are Maintained  
machinery and equipments are maintained.  
Provide logistics for office operation.  
Stakeholder supervision and monitori

Meetings Quarterly planned and reviewed with Staff.

Reports Submitted quarterly to MAAIF, Ebb  
Vehicles, motorcycles are Maintained  
machinery and equipments are maintained.  
Provide logistics for office operation.  
Stakeholder supervision and monitori

Allowances 250

Advertising and Public Relations 350

Workshops and Seminars 1,000

Hire of Venue (chairs, projector, etc) 250

Consultancy Services- Short term 515

Travel inland 250

Wage Rec't:

Non Wage Rec't: 3,615 2,615

Domestic Dev't:

Donor Dev't:

**Total** 3,615 2,615

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed 0

0 (Payment completed for the supply of 50 boer cross goats supplied in the last financial year 2013/14)

No. of livestock by type undertaken in the slaughter slabs 0

0 (Payment to the contractor who supplied fish fry for Kobebe dam in the financial year 2013/14 completed)

No. of livestock vaccinated 44000 (Promoting livestock health & productivity planned under (PRDP funding).)

8 (Promoting livestock health & productivity planned under (PRDP funding).)

Non Standard Outputs:  
livestock health & productivity promoted.  
Food production campaigns participated in.  
sub county staff & CAHWs supervised,  
monitored and mentored  
Livestock diseases controlled.  
linkages with MAAIF & reporting maintained.  
Logistics for office operation p

livestock health & productivity promoted.  
Food production campaigns participated in.  
sub county staff & CAHWs supervised,  
monitored and mentored  
Livestock diseases controlled.  
linkages with MAAIF & reporting maintained.  
Logistics for office operation p

Advertising and Public Relations 126

Staff Training 250

Medical and Agricultural supplies 14,933

**Vote: 538** Moroto District**2014/15 Quarter 1****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**

Wage Rec't:		
Non Wage Rec't:	1,928	927
Domestic Dev't:	13,726	14,382
Donor Dev't:		
<b>Total</b>	<b>15,653</b>	<b>15,309</b>

**Additional information required by the sector on quarterly Performance**

Quarterly budget releases to the sector, the National prioritised areas of expenditures/ projects to be undertaken, the dates of national events of the sector, refresher trainings for the sector.

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

Non Standard Outputs:

Wages of all health workers were paid in time. Joint support supervision with support from IRC was conducted and feed back given. Family Health Days, Training of health workers and VHTs on IMAM was conducted with support from UNICEF. MCH, FP and Youth f

General Staff Salaries		303,169
Allowances		140,437
Workshops and Seminars		84,672
Hire of Venue (chairs, projector, etc)		500
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		400
Travel inland		10,475
Fuel, Lubricants and Oils		10,308
Wage Rec't:	303,169	303,169
Non Wage Rec't:	4,860	1,575
Domestic Dev't:		
Donor Dev't:	172,750	245,437
<b>Total</b>	<b>480,779</b>	<b>550,181</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	633 (Integrated out reaches are also provided by St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III and thus contributing to improved coverage)
--	---	---

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	0	10693 (The OPD attendance in 4 NGO facilities i.e St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III is within average)
Number of inpatients that visited the NGO Basic health facilities	0	16727 (Nadunget H.C performance indicators have been captured under NGO.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	274 (There is an increasing institutional deliveries conducted in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		14,291
Wage Rec't:		0
Non Wage Rec't:	13,649	14,291
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,649</b>	<b>14,291</b>

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

Number of trained health workers in health centers	0	105 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir H)
No.of trained health related training sessions held.	0	3 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of outpatients that visited the Govt. health facilities.	0	28459 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Almost all the VHTs in the catchment areas of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II are functional.)

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	0	309 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
%age of approved posts filled with qualified health workers	0	41 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
Number of inpatients that visited the Govt. health facilities.	0	3967 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
No. of children immunized with Pentavalent vaccine	0	1332 (The figure above represents all the children immunized from both Govt and NGO health facilities.)
Non Standard Outputs:		NA
Conditional transfers for PHC- Non wage		8,425
Wage Rec't:		0
Non Wage Rec't:	8,790	8,425
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,790</b>	<b>8,425</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	0	363 (All the current teachers in the 16 government aided schools are qualified)
No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	500 ( All teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
Non Standard Outputs:		N/A
General Staff Salaries		922,757
Wage Rec't:	922,757	922,757
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>922,757</b>	<b>922,757</b>



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Students passing in grade one	0	16 (At least each of the P.7 schools produce candidates in grade one)
No. of pupils enrolled in UPE	0	7195 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)
No. of student drop-outs	0	2000 ( Pupils drop out in each of the 16 primary schools)
No. of pupils sitting PLE	300 (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 Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	532 (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 Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		14,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,495	14,375
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,495</b>	<b>14,375</b>

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

No. of students passing O level	0	45 (Students of Nadunget SSS in Nadunget sub county pass Olevel.)
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students sitting O level	0	65 (Students of Nadunget SSS in Nadunget sub county sit O level)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		28,766
<i>Wage Rec't:</i>	28,766	28,766
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>6. Education</b>		
<i>Total</i>	<b>28,766</b>	<b>28,766</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	364 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		11,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,004	11,011
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,004</b>	<b>11,011</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	0	0 (Funds transferred directly to the Institutions.)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		110,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	119,368	110,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,368</b>	<b>110,149</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	10 Staff at the district education office paid salaries.	9 Staff at the district education office paid salaries.
<i>General Staff Salaries</i>		11,489
<i>Scholarships and related costs</i>		12,840
<i>Wage Rec't:</i>	16,597	11,489
<i>Non Wage Rec't:</i>	10,624	12,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
<b>Total</b>	<b>39,721</b>	<b>24,329</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	6 (Inspection reports in place at district education office.)	24 (Inspection reports in place at district education office.)
No. of inspection reports provided to Council	0	2 (Two reports provided to council general purpose committee.)
No. of tertiary institutions inspected in quarter	0	0 (The district does not have a tertiary institution)
No. of secondary schools inspected in quarter	0	1 (Nadunget SSS in Nadunget sub county inspected.)
Non Standard Outputs:		N/A
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	816	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>816</b>	<b>860</b>

**Additional information required by the sector on quarterly Performance****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.	Salaries for 11 Staff paid.
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,
	2 Photocopiers maintained,	1 district road committee meetings held and minutes in place
	4 district road committee meetings held and	1 Computer serviced
		Te
General Staff Salaries		22,387
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		800
Bank Charges and other Bank related costs		151
Electricity		800
Water		814

**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>7a. Roads and Engineering</b>		
Travel inland		4,348
Fuel, Lubricants and Oils		252
Wage Rec't:	22,387	22,387
Non Wage Rec't:	9,733	7,315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,120</b>	<b>29,701</b>

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

No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)	12 (2km Katikekile - Nakonyen, 3Km Lia - Tepeth, 7Km Nawanatau - Acherer road)
Length in Km of District roads periodically maintained	1 (Reshaped road)	0 (mobilisation was in progress)
Non Standard Outputs:		NA
Conditional transfers for Road Maintenance		47,762
Wage Rec't:		5,070
Non Wage Rec't:	76,026	42,692
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>76,026</b>	<b>47,762</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	2 graders under maintenance
Maintenance – Machinery, Equipment & Furniture		11,357
Wage Rec't:		
Non Wage Rec't:	19,447	11,357
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,447</b>	<b>11,357</b>

**7b. Water**

**Vote: 538** Moroto District**2014/15 Quarter 1****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***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	
General Staff Salaries			5,755
Workshops and Seminars			1,700
Recruitment Expenses			4,656
Telecommunications			600
General Supply of Goods and Services			550
Travel inland			5,555
Fuel, Lubricants and Oils			2,200
Maintenance – Other			826
Wage Rec't:	5,755		5,755
Non Wage Rec't:	6,000		13,887
Domestic Dev't:	5,032		2,200
Donor Dev't:			
<b>Total</b>	<b>16,787</b>		<b>21,842</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Siting of water points at selected villages)	0 (the works to start in quarter two)	
No. of deep boreholes rehabilitated	0	0 (NA)	
Non Standard Outputs:		Payment of URA for last 2013/14 done.	
Other Fixed Assets (Depreciation)			21,500
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	89,250		21,500
Donor Dev't:			0
<b>Total</b>	<b>89,250</b>		<b>21,500</b>

**Additional information required by the sector on quarterly Performance**

Changlin motor grader not suitable for rugged terrain that is characteristic of most roads in Moroto. We have embarked on repair and maintenance of the old Komatsu motor grader in favour of the new Changlin motor grader

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
---	---	--

**8. Natural Resources**

Non Standard Outputs:	4 staff salaries paid, Office operations met. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Motorcycle and camera repaired
<i>General Staff Salaries</i>		10,906
<i>Wage Rec't:</i>	10,906	10,906
<i>Non Wage Rec't:</i>	2,101	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>18,007</b>	<b>10,906</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	60 (30 men and 30 women have been trained)
No. of Agro forestry Demonstrations	2 (2 trainings to be conducted in nadunget and Rupa sub counties)	2 (Two trainings conducted in Rupa and Nadunget)
Non Standard Outputs:	In the DFO's office	2 training reports available at DFO's office
<i>Workshops and Seminars</i>		3,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,098	3,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,098</b>	<b>3,048</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (Nadunget and Rupa sub counties)	10 (Nadunget and Rupa sub counties)
No. of Wetland Action Plans and regulations developed	0 (Not planned)	2 (Rupa and Nadunget Sub counties)
Non Standard Outputs:	Support supervision	undertaken by ENRO
<i>Workshops and Seminars</i>		1,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,914</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring reports at the office of District Environmental Officer)	1 (Environmental compliance inspections done for Rupa, Tapac, Nadunget and Katikekile)

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
---	---	--

**8. Natural Resources**

Non Standard Outputs:

Done for all sub counties

Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Rupa, Nadunget, Katikekile and Tapac)	1 (Environmental visits done in Rupa, Tapac, katikekile and nadunget)
Non Standard Outputs:	Routine monitoring	Three trips of routine monitoring done in Tapac and Rupa
Workshops and Seminars		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>250</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
General Staff Salaries		24,885
Workshops and Seminars		865
Wage Rec't:	24,885	24,885
Non Wage Rec't:	2,029	865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,913</b>	<b>25,750</b>

**Output: Community Development Services (HLG)**

No. of Active Community	1 (support supervision conducted in the four sub counties, staff mentoring conducted)	12 (support supervision to the sub counties)
-------------------------	---	--

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
Development Workers		
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Provision of office supplies such as stationary
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	443	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>443</b>	<b>400</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	11 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	44 (Provision of stationary support to FAL instructors, monitoring and payment of FAL instructors honorarium)
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Provision of stationary support to FAL instructors,
<i>Allowances</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,747</b>	<b>1,700</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Training, workshop and Meeting reports in place, sensization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV	reports in place attendance lists in place activities were carried out in subcounties of moroto ie nadunget ,rupa,katikekile ,moroto municipality ,taapac
<i>Workshops and Seminars</i>		8,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,507	8,923
<b>Total</b>	<b>9,807</b>	<b>8,923</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	1 (One meeting held at District level and reports in place for meetings and workshops)



**Vote: 538** Moroto District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
Workshops and Seminars		320
Wage Rec't:		
Non Wage Rec't:	383	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>383</b>	<b>320</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	3 (IGA support to three PWD groups in Nadunget and Rupa sub counties)
Non Standard Outputs:		N/A
Workshops and Seminars		3,450
Wage Rec't:		
Non Wage Rec't:	3,646	3,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,646</b>	<b>3,450</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries of 4 DPU staff paid (District Planner, Economist, Stenographer and Driver. 1 Laptop computer for DPU and 2 coloured Printers procured (DPU and Works); All projects in DDP monitored; office supplies procured, 1 vehicle and equipments maintained.	Salaries for District Planner and Stenographer Secretary
General Staff Salaries		7,012
Contract Staff Salaries (Incl. Casuals, Temporary)		5,097
Wage Rec't:	7,012	7,012
Non Wage Rec't:		5,097
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>8,012</b>	<b>12,109</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****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)
---	---	--

**10. Planning****Output: Demographic data collection**

Non Standard Outputs:

Advertisement, recruitment and appointment of census 2014 supervisors and enumerators conducted in for all sub counties; census enumeration completed; all census materials delivered and retrieved.  
Departments and Sub County technical staff mentored on inte

Advetised, recruited and appointed census 2014 supervisors and enumerators for all sub counties; census enumeration completed; all census materials delivered and retrieved and census provisional results submitted to UBOS.

Allowances		305,315
Wage Rec't:		
Non Wage Rec't:	299,315	305,315
Domestic Dev't:		
Donor Dev't:	8,325	
<b>Total</b>	<b>307,640</b>	<b>305,315</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

staff salary paid subscription fulfilled to internal auditors association audit bank account maintained death issues addressed in the department, stationary procured for office running reports in place ,fuel procured for office operation,

one staff salary paid and salary pay slip available internal audit department at the district.

General Staff Salaries		1,876
Wage Rec't:	1,876	1,876
Non Wage Rec't:	5,452	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,328</b>	<b>1,876</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	1,510,175	1,550,601
Non Wage Rec't:	701,552	701,552
Domestic Dev't:	38,082	38,082
Donor Dev't:		
<b>Total</b>	<b>2,544,594</b>	<b>2,544,594</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.	Workshop reports available, vehicles repaired, Fuel and lubricants procured, Advertisement on Newvision	0	Poor roads due to rain, Old motor vehicle thus continuous breakdown, Low revenue base.
	Reports and accountabilities prepared and submitted and letters of submission in place in the office.			

**Expenditure**

211101 General Staff Salaries	94,796	32,509	34.3%
221001 Advertising and Public Relations	1,000	2,000	200.0%
227001 Travel inland	35,000	27,015	77.2%
227004 Fuel, Lubricants and Oils	26,600	2,850	10.7%
228002 Maintenance - Vehicles	19,000	7,244	38.1%
Wage Rec't:	94,796	Wage Rec't: 32,509	Wage Rec't: 34.3%
Non Wage Rec't:	598,750	Non Wage Rec't: 39,109	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>693,546</b>	<b>Total 71,618</b>	<b>Total 10.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Submission of pay change reports and acknowledged submission letters in place.	0	Poor roads, Low revenue base
	Stationery procured, staff performance monitored and report in place at Human Resource office	Salaries payment in time due to timely update.		

**Expenditure**

227001 Travel inland	13,000	2,140	16.5%
Wage Rec't:	14,714	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,500	Non Wage Rec't: 2,140	Non Wage Rec't: 13.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,214</b>	<b>Total 2,140</b>	<b>Total 6.9%</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place at the human resource section.)	Yes (Capacity building plan and policy in place at the human resource section.)	#Error	Poor roads to sub-counties due to rain.
No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,  Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	2 (Staff skills developed through trainings in Administrative Law Course, Post graduate diplomas)	40.00	
Non Standard Outputs:	Newly recruited staff inducted,  HIV/AIDS strategy 2012-2016 in place at the human resource office,  Sub-counties backstopping and monitoring reports in place at office,  Updated Clients charter in place,  Human resource audit report in place at office.	Sub-counties backstopping and monitoring reports in place at office,		

*Expenditure*

221003 Staff Training	41,359	11,620	28.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		11,620	Non Wage Rec't: 0.0%
Domestic Dev't:	41,359	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,359</b>	<b>11,620</b>	<b>Total 28.1%</b>

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

%age of LG establish posts filled	38 (Effective service delivery at the district headquarters and at lower local governments.)	10 (Effective service delivery at the district headquarters and at lower local governments.)	26.32	Poor roads, limited number of vehicles in the District.
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's office.		

*Expenditure*

227001 Travel inland	8,000	3,910	48.9%
----------------------	-------	-------	-------

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,910	<i>Non Wage Rec't:</i>	48.9%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,910</b>	<b>Total</b>	<b>48.9%</b>

**Output: Office Support services**

0 Low revenue base

Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised	Support Staff motivated with Transport facilitation
-----------------------	---	---

*Expenditure*

221009 Welfare and Entertainment	9,880	3,420	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,880	3,420	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,880	3,420	34.6%

**Output: Records Management**

0 Low revenue base

Non Standard Outputs:	File storage boxes in place at the registry	Stationery procured,
	efficiently and effectively maintained registry	Efficiently and effectively maintained registry, receipt and timely distribution of mails and reports
	efficient receipt and distribution of mails and all official correspondences	

*Expenditure*

221009 Welfare and Entertainment	2,400	1,646	68.6%		
221011 Printing, Stationery, Photocopying and Binding	4,000	355	8.9%		
Wage Rec't:	10,776	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,001	Non Wage Rec't:	16.7%
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	22,776	Total	2,001	Total	8.8%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	#Error	Lack of efficient transport for the department for sub county supervision and revenue mobilisation
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Minutes of monthly staff meetings in place at office of the CFO,		
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	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.	Efficient and effective staff on issues of planning, budget		
	Office vehicle, computers and other equipments maintained and in place at office,			
	An effective operational office.			

**Expenditure**

211101 General Staff Salaries	113,420	28,355	25.0%
221009 Welfare and Entertainment	3,600	1,805	50.1%
221011 Printing, Stationery, Photocopying and Binding	4,665	600	12.9%
222001 Telecommunications	2,400	230	9.6%
227001 Travel inland	13,741	900	6.5%
227004 Fuel, Lubricants and Oils	9,346	1,110	11.9%
Wage Rec't:	113,420	Wage Rec't:	28,355
Non Wage Rec't:	63,053	Non Wage Rec't:	4,645
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>176,473</b>	<b>Total</b>	<b>33,000</b>
			<b>18.7%</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**2. Finance****Output: LG Expenditure mangement Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Letters of submission of reports and accountabilities in place at office.	0	inadequate local revenue collection could not enable carrying out of all the planned activities
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision in place at office.		
	Minutes and reports of accountability review meetings in place.			

*Expenditure*

227001 Travel inland	27,231	4,361	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,231	4,361	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,231</b>	<b>4,361</b>	<b>16.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	#Error	Sometimes getting sub county information is difficul due to inaccessibilty especially in hard to reach areas.
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.		
	Report on sub-accountants training in place at office.	Sub-counties draft final accounts in place at CAO's office.		
	Sub-counties draft final accounts in place at CAO's office.	Monthly and quarterly financial statements in place at office.		
	Monthly and quarterly financial statements in place at office.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,475	650	14.5%
227001 Travel inland	4,000	1,057	26.4%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,475</b>	Non Wage Rec't:	1,707	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,475</b>	<b>Total</b>	<b>1,707</b>	<b>Total</b>	<b>20.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after activities have been conducted. Curtains, Fans and Floor tiles procured and fixed in the council chambers.	3 Workshops attended and reports available in the office of the clerk. Fuel procured to run the office of the district Speaker Councillors allowances paid after committee and council meetings.	0	Inadequate funds in time to finance timely activities of council
-----------------------	---	--	---	--

**Expenditure**

211101 General Staff Salaries	9,184	2,296	25.0%		
211103 Allowances	0	4,620	N/A		
221009 Welfare and Entertainment	2,400	300	12.5%		
227001 Travel inland	0	5,394	N/A		
227004 Fuel, Lubricants and Oils	716	1,375	191.9%		
Wage Rec't:	9,184	Wage Rec't:	2,296	Wage Rec't:	25.0%
Non Wage Rec't:	16,287	Non Wage Rec't:	11,689	Non Wage Rec't:	71.8%
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	25,471	Total	13,985	Total	54.9%

**Output: LG procurement management services**



**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Workplan requisitions in place. Bid Documents prepared and in place. Short List of Bidders in place Minutes in place for contracts committee Evaluation committee Reports in place Monitoring Reports in place. Acknowledgement letters from PPDA MOLG. Office functionally Bid documents printed. Staff salaries paid procurement plan in place  Projects advertised	Travelled Inland to submit 4th quarter procurement report to PPDA and MoLG Payment of allowances to members for evaluation of bids for shortlisting bidders for the year 2014/15 Purchase of stationery for photocopying of bids for pre-qualification	0	delayed submission of the procurement needs by user departments and sub
-----------------------	---	--	---	---

*Expenditure*

211101 General Staff Salaries	12,292		3,073		25.0%
211103 Allowances	2,296		1,800		78.4%
221011 Printing, Stationery, Photocopying and Binding	8,000		1,450		18.1%
227001 Travel inland	6,800		450		6.6%
Wage Rec't:	12,292	Wage Rec't:	3,073	Wage Rec't:	25.0%
Non Wage Rec't:	36,864	Non Wage Rec't:	3,700	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,156</b>	<b>Total</b>	<b>6,773</b>	<b>Total</b>	<b>13.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.  Staff capacity and work needs identified at the district and considered for appropriate action.  Vacant posts in departments advertised on request and approval in Moroto District headquarters.  Welfare of and entertainment of the DSC administered at the department's office	Confirmation of 271 staffs differed. Submission of annual/quarterly reports to the line Ministries procurement of the tonner for the office printer. Purchased and procured office consumables (tea leaves, sugar, e.t.c). Office equipment purchased (curt	0	late submissions by departments
-----------------------	--	---	---	---------------------------------

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies***Expenditure*

211101 General Staff Salaries	35,847	7,337	20.5%	
221004 Recruitment Expenses	6,130	1,400	22.8%	
228002 Maintenance - Vehicles	0	1,550	N/A	
Wage Rec't:	35,847	Wage Rec't: 7,337	Wage Rec't: 20.5%	
Non Wage Rec't:	26,773	Non Wage Rec't: 2,950	Non Wage Rec't: 11.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,620</b>	<b>Total 10,287</b>	<b>Total 16.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	1 (1 meeting held and minutes in Lands Management Officer)	12.50	Difficult processes of acquisition of land titles in time required.
No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikikile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	19 (1 land board meeting held Travelled Inland for the coordination on acquisition of 19 institutional and individual land titles.)	17.27	
Non Standard Outputs:		19 Institutional and Individual Land Titles processed and delivered		

*Expenditure*

211103 Allowances	9,362	2,680	28.6%	
227001 Travel inland	7,800	2,500	32.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	51,376	Non Wage Rec't: 5,180	Non Wage Rec't: 10.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,376</b>	<b>Total 5,180</b>	<b>Total 10.1%</b>	

**Output: LG Political and executive oversight**

0	Poor local revenue generation due to poverty levels of the community
---	--

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	<p>Quarterly reports on oversight role in place and at Clerk's Office.</p> <p>Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.</p> <p>12 sets of DEC Minutes available in Clerk's Office</p> <p>6 sets of Council Minutes available.</p> <p>Chairperson and DEC members facilitated to oversee and coordinate lawful council policies</p> <p>Brilliant but poor students selected and offered district scholarships with pay slips in place</p> <p>Payment of Ex gratia to LC Is and LC IIs done.</p> <p>Ex-change visit conducted and reports in place at the Clerk to council office.</p>	<p>Facilitated the Chairperson's coordination role between the district and Central Government Ministries.</p> <p>Paid fuel LCV office internal movements and work.</p> <p>LCV office's desk top repaired and installed anti virus</p> <p>District Chairperson's vehicle serviced</p> <p>F</p>
-----------------------	---	--

*Expenditure*

211101 General Staff Salaries	102,211		25,553		25.0%
221008 Computer supplies and Information Technology (IT)	522		450		86.2%
227001 Travel inland	30,481		9,470		31.1%
227002 Travel abroad	9,000		4,760		52.9%
227004 Fuel, Lubricants and Oils	12,212		3,700		30.3%
228002 Maintenance - Vehicles	10,000		1,829		18.3%
Wage Rec't:	102,211	Wage Rec't:	25,553	Wage Rec't:	25.0%
Non Wage Rec't:	105,290	Non Wage Rec't:	20,209	Non Wage Rec't:	19.2%
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	207,501	Total	45,762	Total	22.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	termination packages paid to the NAADS staff whose contracts were terminated	0	Abrupt termination of the NAADS staff has paralised the activities.
-----------------------	---	--	---	---

**Expenditure**

211101 General Staff Salaries	98,345	64,238	65.3%
Wage Rec't:	98,345	Wage Rec't: 64,238	Wage Rec't: 65.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>98,345</b>	<b>Total 64,238</b>	<b>Total 65.3%</b>

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

0 Inadequate funding.

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district.  4 Quarterly consultative reporting / visits to MAAIF done.  4 Quarterly support supervision & mentoring visits of PMG programs / projects  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	All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.  4 Quarterly consultative reporting / visits to MAAIF done.  4 Quarterly support supervision & mentoring visits of PMG programs		
-----------------------	--	---	--	--

*Expenditure*

211101 General Staff Salaries	172,680	43,170	25.0%
213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221001 Advertising and Public Relations	1,200	300	25.0%
221002 Workshops and Seminars	3,756	939	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%
221012 Small Office Equipment	360	90	25.0%
221014 Bank Charges and other Bank related costs	474	119	25.0%
222001 Telecommunications	400	100	25.0%
222002 Postage and Courier	50	13	25.0%
227001 Travel inland	13,988	3,497	25.0%
228002 Maintenance - Vehicles	6,000	1,500	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	375	25.0%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>172,680</b>	<i>Wage Rec't:</i>	43,170	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>30,228</b>	<i>Non Wage Rec't:</i>	7,557	<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%
<b>Total</b>	<b>202,908</b>	<b>Total</b>	<b>50,727</b>	<b>Total</b>	<b>25.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the FY. Limited funding)	0 (tN/A)	0	The budget can only enough to cover only 10% of the farmers leaving the largest number of farmers not covered.
Non Standard Outputs:	Crop pests & diseases control.	crop pest and diseases controllled		
	Capacity Dev't of extension workers .	capacity of extension workers developed.		
	supervise, monitor and mentor sub county staffs.	The sub county staff supervised and monitored and mentored,		
	Operate & maintain sector equipments / plants.	the sector equipments well operated and		
	Provide logistics for office operation.	maintained,Logistics for office operation provided.		
	Collect & disseminate agric statistics data & market information.	Agric information and s		
	Promote food production.			
	Quality assurance of services / projects.			

*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	500	25.0%
221002 Workshops and Seminars	<b>3,000</b>	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%
221014 Bank Charges and other Bank related costs	<b>100</b>	25	25.0%
222001 Telecommunications	<b>700</b>	175	25.0%
225001 Consultancy Services- Short term	<b>2,104</b>	526	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>	<b>8,704</b>	<i>Non Wage Rec't:</i>	2,176	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>10,001</b>	<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%
<b>Total</b>	<b>18,705</b>	<b>Total</b>	<b>2,176</b>	<b>Total</b>	<b>11.6%</b>

**Output: Farmer Institution Development**

0	To have enough funds released for the maintainance of the equipments.
---	---

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitoring Bank charges Paid Sub-counties Backed up and supported Information of all agricultural infrastructures at district & S/C level Collected EW Data Collectors of the household data Facilitated. Data collection forms Produced. Drought bulletin for dissemination Produced Drought bulletin to OPM delivered Radio spot messages and announcements Data validated by respective Sector Heads Tyres, tubes and fuel Purchased and procured Weing scales in sub counties and divisions Inspected and verified Commercial premises and their owners in all sub counties and divisions Registered	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitoring
-----------------------	---	---

*Expenditure*

211103 Allowances	5,000	250	5.0%
221001 Advertising and Public Relations	1,400	350	25.0%
221002 Workshops and Seminars	4,000	1,000	25.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25.0%
225001 Consultancy Services- Short term	2,060	515	25.0%
227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,460	2,615	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,460</b>	<b>2,615</b>	<b>18.1%</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (Payment to the contractor who supplied fish fry for Kobebe dam in the financial year 2013/14 completed)	0	The carried forward of the date from the last financial year 2013/14 was beyond what was budgeted for the quarter.hence expenditure overlap, the funds for the software activities was reallocated to cater for the deficit.
No of livestock by types using dips constructed	()	0 (Payment completed for the supply of 50 boer cross goats supplied in the last financial year 2013/14)	0	
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	8 (Promoting livestock health & productivity planned under (PRDP funding).)	.00	
Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs.supervised, monitoreand mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs.supervised, monitoreand mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation p		

*Expenditure*

221001 Advertising and Public Relations	506	126	24.9%
221003 Staff Training	1,000	250	25.0%
224001 Medical and Agricultural supplies	2,205	14,933	677.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,711	Non Wage Rec't:	927	Non Wage Rec't:	12.0%
Domestic Dev't:	54,902	Domestic Dev't:	14,382	Domestic Dev't:	26.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,614</b>	<b>Total</b>	<b>15,309</b>	<b>Total</b>	<b>24.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health****Output: Healthcare Management Services**

Non Standard Outputs:	Wages for All health workers paid on time	Wages of all health workers were paid in time.	0	In adequate and irregular PHC funding for effective implementation of the planned outreach activities.
	Support Supervision carried out and feed back given	Joint support supervision with support from IRC was conducted and feed back given.		
	100% Functional VHTs in all villages	Family Health Days, Training of health workers and VHTs on IMAM was conducted with support from UNICEF, MCH, FP and Youth f		The salary areas for most of the health workers has not yet been paid to date.
<i>Expenditure</i>				
211101 General Staff Salaries	1,212,674	303,169	25.0%	
211103 Allowances	146,000	140,437	96.2%	
221002 Workshops and Seminars	84,500	84,672	100.2%	
221005 Hire of Venue (chairs, projector, etc)	12,000	500	4.2%	
221009 Welfare and Entertainment	2,000	220	11.0%	
221011 Printing, Stationery, Photocopying and Binding	62,002	400	0.6%	
227001 Travel inland	7,500	10,475	139.7%	
227004 Fuel, Lubricants and Oils	131,000	10,308	7.9%	
	<i>Wage Rec't:</i> 1,212,674	<i>Wage Rec't:</i> 303,169	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 19,441	<i>Non Wage Rec't:</i> 1,575	<i>Non Wage Rec't:</i> 8.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 691,000	<i>Donor Dev't:</i> 245,437	<i>Donor Dev't:</i> 35.5%	
	<b>Total</b> 1,923,115	<b>Total</b> 550,181	<b>Total</b> 28.6%	

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

Number of inpatients that visited the NGO Basic health facilities	900 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	16727 (Nadunget H.C performance indicators have been captured under NGO.)	1858.56	Improved health seeking behaviour among the communities. It's also partly contributed by the incentives ( food and delivery kits) provided at the facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	633 (Integrated out reaches are also provided by St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III and thus contributing to improved coverage)	45.21	

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	274 (There is an increasing institutional deliveries conducted in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	38.06	
Number of outpatients that visited the NGO Basic health facilities	46000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	10693 (The OPD attendance in 4 NGO facilities i.e St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III is within average)	23.25	
Non Standard Outputs:	St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III	N/A		

*Expenditure*

263313 Conditional transfers for PHC-Non wage	<b>54,546</b>	14,291	26.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>54,546</b>	14,291	Non Wage Rec't:	26.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,546</b>	<b>14,291</b>	<b>Total</b>	<b>26.2%</b>

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

%age of approved posts filled with qualified health workers	62 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	41 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	66.13	Inadquate human reource for health.
Number of trained health workers in health centers	142 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	105 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	73.94	
No.of trained health related training sessions held.	36 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	3 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	8.33	

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	28459 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	37.20	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	309 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	20.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	99 (Almost all the VHTs in the catchment areas of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II are functional.)	100.00	
No. of children immunized with Pentavalent vaccine	2879 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	1332 (The figure above represents all the children immunized from both Govt and NGO health facilities.)	46.27	
Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	3967 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	132.23	
Non Standard Outputs:	NA	NA		

**Expenditure**

263313 Conditional transfers for PHC-Non wage	35,158	8,425	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,158	8,425	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,158</b>	<b>8,425</b>	<b>24.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	500 (All teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	94.70	At times delays in accessing pay roll by new teachers.
No. of qualified primary teachers	( )	363 (All the current teachers in the 16 government aided schools are qualified)	0	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>3,691,027</b>	922,757	25.0%
Wage Rec't:	<b>3,691,027</b>	922,757	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,691,027</b>	<b>922,757</b>	<b>Total 25.0%</b>

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

No. of pupils sitting PLE	300 (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)	532 (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)	177.33	Many more children of school going age are not yet enrolled in school because the community are not willing to do so as an obligation.
No. of Students passing in grade one	( )	16 (At least each of the P.7 schools produce candidates in grade one)	0	
No. of student drop-outs	( )	2000 (Pupils drop out in each of the 16 primary schools)	0	
No. of pupils enrolled in UPE	7040 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	7195 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	102.20	
Non Standard Outputs:		N/A		

**Expenditure**

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

263101 LG Conditional grants	61,979	14,375	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,979	14,375	23.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,979</b>	<b>14,375</b>	<b>23.2%</b>	

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

No. of students sitting O level	( )	65 (Students of Nadunget SSS in Nadunget sub county sit O level)	0	At times teachers miss salaries for some time and there were cases of underpayment. The Non teaching staff are not on government payroll.
No. of students passing O level	( )	45 (Students of Nadunget SSS in Nadunget sub county pass Olevel.)	0	
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	109.09	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	115,065	28,766	25.0%	
Wage Rec't:	115,065	28,766	25.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>115,065</b>	<b>28,766</b>	<b>25.0%</b>	

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

No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	364 (All students applying to join USE enrolled at Nadunget SS)	101.11	In adequate space( lack of enough classrooms and domities) limits the enrolment of students to the school
Non Standard Outputs:		N/A		

**Expenditure**

263101 LG Conditional grants	44,015	11,011	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,015	11,011	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,015</b>	<b>11,011</b>	<b>25.0%</b>	

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of students in tertiary education () 0 (N/A) 0 N/A

No. Of tertiary education Instructors paid salaries 0 (Funds transferred directly to the Institutions.) 0 (Funds transferred directly to the Institutions.) 0

Non Standard Outputs: N/A

*Expenditure*

291001 Transfers to Government Institutions 291,049 110,149 37.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	438,603	Non Wage Rec't:	110,149	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>438,603</b>	<b>Total</b>	<b>110,149</b>	<b>Total</b>	<b>25.1%</b>

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

Non Standard Outputs: 10 Staff at the district education office paid salaries. 9 Staff at the district education office paid salaries. 0 N/A

*Expenditure*

211101 General Staff Salaries 66,388 11,489 17.3%

282103 Scholarships and related costs 10,000 12,840 128.4%

Wage Rec't:	66,388	Wage Rec't:	11,489	Wage Rec't:	17.3%
Non Wage Rec't:	42,496	Non Wage Rec't:	12,840	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>158,884</b>	<b>Total</b>	<b>24,329</b>	<b>Total</b>	<b>15.3%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter () 1 (Nadunget SSS in Nadunget sub county inspected .) 0 Lack of sound vehicle to carry on inspection to the mountain terrain.

No. of tertiary institutions inspected in quarter () 0 (The district does not have a tertiary institution) 0

No. of inspection reports provided to Council () 2 (Two reports provided to council general purpose committee.) 0

No. of primary schools inspected in quarter 24 (Inspection reports in place at district education office.) 24 (Inspection reports in place at district education office.) 100.00

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland 3,265 860 26.3%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,265	Non Wage Rec't:	860	Non Wage Rec't:	26.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,265</b>	<b>Total</b>	<b>860</b>	<b>Total</b>	<b>26.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	Salaries for 11 Staff paid.	0	lack of supervision and sound vehicle hampered timely supervision
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.		
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,		
	2 Photocopiers maintained,	1 district road committee meetings held and minutes in place		
	4 district road committee meetings held and minutes in place	1 Computer serviced		
	3 Computers and accessories serviced	Te		
	Telephone bills paid			
	Stationeries procured			
	Tea and welfare provided for staff			

*Expenditure*

211101 General Staff Salaries	89,547	22,387	25.0%
221008 Computer supplies and Information Technology (IT)	1,500	150	10.0%
221009 Welfare and Entertainment	2,800	800	28.6%
221014 Bank Charges and other Bank related costs	200	151	75.4%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

223005 Electricity	1,000	800	80.0%	
223006 Water	500	814	162.8%	
227001 Travel inland	20,932	4,348	20.8%	
227004 Fuel, Lubricants and Oils	2,000	252	12.6%	
Wage Rec't:	89,547	Wage Rec't: 22,387	Wage Rec't: 25.0%	
Non Wage Rec't:	38,932	Non Wage Rec't: 7,315	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>128,479</b>	<b>Total 29,701</b>	<b>Total 23.1%</b>	

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

Length in Km of District roads periodically maintained	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)	0 (mobilisation was in progress)	.00	Mobilisation of manual routine road gang delayed commencement of routine road works
Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanataut - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)	12 (2km Katikekile - Nakonyen, 3Km Lia - Tepeth, 7Km Nawanataut - Acherer road)	12.12	
No. of bridges maintained	()	0 (NA)	0	

Non Standard Outputs:

NA

**Expenditure**

263312 Conditional transfers for Road Maintenance	257,786	47,762	18.5%	
Wage Rec't:		Wage Rec't: 5,070	Wage Rec't: 0.0%	
Non Wage Rec't:	304,105	Non Wage Rec't: 42,692	Non Wage Rec't: 14.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>304,105</b>	<b>Total 47,762</b>	<b>Total 15.7%</b>	

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	2 graders under maintenance	0	Repair requirements are so overwhelming for both the new and the old Komatsu grader. The new Changlin grader
-----------------------	---	-----------------------------	---	--



**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

probably does not need further spending of money as it cannot do the much needed road grading in mountainous terrain of moroto

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	50,000	11,357	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,788	11,357	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,788</b>	<b>11,357</b>	<b>14.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	0	data collection for water facilities was not easy due transport problem
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	23,021	5,755	25.0%
221002 Workshops and Seminars	9,000	1,700	18.9%
221004 Recruitment Expenses	0	4,656	N/A
222001 Telecommunications	0	600	N/A
224002 General Supply of Goods and Services	0	550	N/A
227001 Travel inland	15,000	5,555	37.0%
227004 Fuel, Lubricants and Oils	8,000	2,200	27.5%
228004 Maintenance – Other	3,250	826	25.4%

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

<i>Wage Rec't:</i>	<b>23,021</b>	<i>Wage Rec't:</i>	5,755	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	13,887	<i>Non Wage Rec't:</i>	57.9%
<i>Domestic Dev't:</i>	<b>20,129</b>	<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,149</b>	<b>Total</b>	<b>21,842</b>	<b>Total</b>	<b>32.5%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Siting of water points at selected villages)	0 (the works to start in quarter two)	.00	there was much difficulty faced in quarter one since major works had not started. And besides the procurement process to be completed in quarter two and works starts
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	Payment of URA for last 2013/14 done.		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	357,000	21,500	6.0%		
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:	357,000	Domestic Dev't:	21,500	Domestic Dev't:	6.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	357,000	Total	21,500	Total	6.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 Non

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Motorcycle and camera repaired
-----------------------	--	--------------------------------

*Expenditure*

211101 General Staff Salaries	43,622	10,906	25.0%
Wage Rec't:	43,622	10,906	Wage Rec't: 25.0%
Non Wage Rec't:	8,406	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>72,028</b>	<b>10,906</b>	<b>Total 15.1%</b>

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

No. of community members trained (Men and Women) in forestry management	50 (Rupa and katikekile)	60 (30 men and 30 women have been trained)	120.00	Lack of departmental transport for ease of activity implementation
No. of Agro forestry Demonstrations	2 (Katikekile and Rupa s/c)	2 (Two trainings conducted in Rupa and Nadunget)	100.00	
Non Standard Outputs:	2 training reports	2 training reports available at DFO's office		

*Expenditure*

221002 Workshops and Seminars	2,098	3,048	145.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,098	3,048	Non Wage Rec't: 145.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,098</b>	<b>3,048</b>	<b>Total 145.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Nadunget and Rupa s/c)	2 (Rupa and Nadunget Sub counties)	100.00	Departmental transport lacking
Area (Ha) of Wetlands demarcated and restored	2 (Nadunget and Rupa s/c)	10 (Nadunget and Rupa sub counties)	500.00	
Non Standard Outputs:	Nadunget and Rupa s/c	undertaken by ENRO		

*Expenditure*

221002 Workshops and Seminars	3,000	1,914	63.8%
-------------------------------	-------	-------	-------

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,914	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,914</b>	<b>Total</b>	<b>63.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Ruap, Tapac, katikekile and Nadunget)	1 (Environmental compliance inspections done for Rupa, Tapac, Nadunget and Katikekile)	25.00	Lack of departmental transport
---	--	--	-------	--------------------------------

Non Standard Outputs: All sub counties Done for all sub counties

**Expenditure**

221002 Workshops and Seminars	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
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	2,000	Total	500	Total	25.0%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (All the subcounties)	1 (Environmental visits done in Rupa, Tapac, katikekile and nadunget)	50.00	lack of departmental transport
--	-------------------------	---	-------	--------------------------------

Non Standard Outputs: Monitoring the sub counties Three trips of routine monitoring done in Tapac and Rupa

**Expenditure**

221002 Workshops and Seminars	1,000	250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	250	Total	25.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	0	Local revenue inadequate to support other demanding needs of the department
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	99,539	24,885	25.0%
221002 Workshops and Seminars	1,022	865	84.6%
Wage Rec't:	99,539	24,885	Wage Rec't: 25.0%
Non Wage Rec't:	8,114	865	Non Wage Rec't: 10.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>107,653</b>	<b>25,750</b>	<b>Total 23.9%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	12 (support supervision to the sub counties)	300.00	there was an oversight at the numbers reported in the plan.
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Provision of office supplies such as stationary		

*Expenditure*

227001 Travel inland	1,770	400	22.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,770	400	Non Wage Rec't: 22.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,770</b>	<b>400</b>	<b>Total 22.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	44 (Provision of stationary support to FAL instructors, monitoring and payment of FAL instructors honorarium)	100.00	In adequate funding
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Provision of stationary support to FAL instructors,		

*Expenditure*

211103 Allowances	6,989	1,700	24.3%
-------------------	-------	-------	-------

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**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>	<b>6,989</b>	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	24.3%
<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%
<b>Total</b>	<b>6,989</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>24.3%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV	reports in place attendance lists in place activities were carried out in subcounties of moroto ie nadunget ,rupa,katikekile ,moroto municipality ,taapac	0	the major challenge for this gender mainstreaming is that the sector relies on donor funding so this causes delay in activity implementation  then the department is under funded for it to carry out activities as per the workplan
-----------------------	---	---	---	--

*Expenditure*

221002 Workshops and Seminars	39,227		8,923		22.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	38,027	Donor Dev't:	8,923	Donor Dev't:	23.5%
Total	39,227	Total	8,923	Total	22.7%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	1 (One meeting held at District level and reports in place for meetings and workshops)	100.00	little funding for the youth sector
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	500	320	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	320	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	320	20.9%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports	3 (IGA support to three PWD groups in Nadunget and Rupa sub counties)	300.00	In adequate funds to support the various PWD groups and also
---	--	---	--------	--

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	in place.) N/A	N/A		to support operational cost for the Department and capacity building training programmes for the community.
-----------------------	-------------------	-----	--	---

*Expenditure*

221002 Workshops and Seminars	14,585	3,450	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,585	3,450	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,585</b>	<b>3,450</b>	<b>23.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 District Planner, Economist, stenographer Secretary and Diver paid; 1 Laptop computer with wire lock and 2 coloured Printers procured; projects in DDP monitored; office supplies procured, equipments maintained.	Salaries for District Planner and Stenographer Secretary	0	Recruitment of staff delayed
-----------------------	---	--	---	------------------------------

*Expenditure*

211101 General Staff Salaries	28,049	7,012	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,097	N/A
Wage Rec't:	28,049	7,012	25.0%
Non Wage Rec't:		5,097	0.0%
Domestic Dev't:	26,528	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,577</b>	<b>12,109</b>	<b>22.2%</b>

**Output: Demographic data collection**

0 Additional funding

**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:

All households registered in the national Population and Housing Census 2014. Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions involved in sensitisation and mobilisation of communities on P&D integration.

Advised, recruited and appointed census 2014 supervisors and enumerators for all sub counties; census enumeration completed; all census materials delivered and retrieved and census provisional results submitted to UBOS.

was disbursed as transport top-up. Boundary issues with Nakapiripirit district remain unresolved. Internal boundary disputes between Katikikile and Rupa Sub Counties too not resolved.

Expenditure

211103 Allowances	0	305,315	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	299,315	305,315	Non Wage Rec't: 102.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	33,300	0	Donor Dev't: 0.0%
<b>Total</b>	<b>332,615</b>	<b>305,315</b>	<b>Total 91.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

two staff salary, subscription fulfilled to the auditors association, departmental bank account maintained, stationary procured. Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained, fuel and lubricants provided for audit dept vehicle / motorcycle maintained audit dept

one staff salary paid and salary pay slip available internal audit department at the district.

0

funding based on local revenue which is low base hindering performance.

Expenditure

211101 General Staff Salaries	7,504	1,876	25.0%
-------------------------------	-------	-------	-------



**Vote: 538** Moroto District**2014/15 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

<i>Wage Rec't:</i>	<b>7,504</b>	<i>Wage Rec't:</i>	1,876	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>21,808</b>	<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%
<b>Total</b>	<b>29,312</b>	<b>Total</b>	<b>1,876</b>	<b>Total</b>	<b>6.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>6,040,700</b>	<i>Wage Rec't:</i>	1,550,601	<i>Wage Rec't:</i>	25.7%
<i>Non Wage Rec't:</i>	<b>2,557,726</b>	<i>Non Wage Rec't:</i>	701,552	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>	<b>509,918</b>	<i>Domestic Dev't:</i>	38,082	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>	<b>832,327</b>	<i>Donor Dev't:</i>	254,360	<i>Donor Dev't:</i>	30.6%
<b>Total</b>	<b>9,940,671</b>	<b>Total</b>	<b>2,544,594</b>	<b>Total</b>	<b>25.6%</b>

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>2,800</b>
<i>Sector: Health</i>				<i>0</i>	<i>2,800</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,800</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,800</b>
LCII: Not Specified				0	2,800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Matheniko HSD</b>		Conditional Grant to PHC - development	N/A	0	2,800
			(Delayed disbursement)		

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATEKEKILE</b>		<i>LCIV: Matheniko</i>		<b>124,684</b>	<b>2,542</b>
<b>Sector: Education</b>				<b>109,818</b>	<b>2,542</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,818</b>	<b>2,542</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KAKINGOL				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	KakingolPrimary School	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,818</b>	<b>2,542</b>
LCII: KAKINGOL				3,865	952
Item: 263101 LG Conditional grants					
<b>Kakingol P/S</b>		Conditional Grant to Primary Education	N/A	3,865	952
LCII: LIA				3,511	871
Item: 263101 LG Conditional grants					
<b>Lia P/S</b>		Conditional Grant to Primary Education	N/A	3,511	871
LCII: MUSAS				2,442	720
Item: 263101 LG Conditional grants					
<b>Musas P/S</b>		Conditional Grant to Primary Education	N/A	2,442	720
<b>Sector: Water and Environment</b>				<b>14,866</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,866</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,866</b>	<b>0</b>
LCII: LIA				14,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Conditional transfer for Rural Water	Completed	14,866	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>2,250</b>
<b>Sector: Works and Transport</b>				<b>412,397</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>412,397</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>174,740</b>	<b>0</b>
LCII: KAKINGOL PARISH				159,286	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nakiloro - Kakingol road</b>		Other Transfers from Central Government	N/A	159,286	0
LCII: LIA PARISH				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Museum road</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Routine maintenance of Lia - Tepth road</b>		Other Transfers from Central Government	N/A	3,000	0
LCII: Not Specified				9,454	0
Item: 263104 Transfers to other govt. units					
<b>Katikekile SC</b>		Other Transfers from Central Government	N/A	9,454	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>237,656</b>	<b>0</b>
LCII: KAKINGOL PARISH				237,656	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakabaat - Lokwakipi road</b>		Other Transfers from Central Government	N/A	237,656	0
<b>Sector: Education</b>				<b>100,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KAMORET				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a one unit teachers' house.</b>	Musas Primary school	Conditional Grant to SFG	Completed	100,000	0
<b>Sector: Health</b>				<b>14,063</b>	<b>2,250</b>
<b>LG Function: Primary Healthcare</b>				<b>14,063</b>	<b>2,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>2,250</b>
LCII: Not Specified				14,063	2,250
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nakiloro HC II</b>		Conditional Grant to PHC - development	N/A	7,032	1,125
			(Delayed disbursemen)		

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>2,250</b>
<b>Kakingol HC II</b>		Conditional Grant to PHC - development	N/A	7,032	1,125
			(Delayed disbursement)		
<b>Sector: Social Development</b>				<b>15,243</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,243</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,243</b>	<b>0</b>
LCII: LIA PARISH				15,243	0
Item: 263101 LG Conditional grants					
<b>Katikekile subcounty</b>		LGMSD (Former LGDP)	N/A	15,243	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>36,193</b>
<b>Sector: Works and Transport</b>				<b>35,048</b>	<b>12,972</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,048</b>	<b>12,972</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,048</b>	<b>12,972</b>
LCII: ACERER				5,000	4,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nawanatau - Acherer road</b>		Other Transfers from Central Government	N/A	5,000	4,992
			(reshaped)		
LCII: LOPUTUK				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Loputuk - Nadunget road</b>		Other Transfers from Central Government	N/A	8,000	7,980
			(reshaped)		
LCII: NADUNGET				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nadunget - Lokeriaut road</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Not Specified				14,048	0
Item: 263104 Transfers to other govt. units					
<b>Nadunget sub county</b>		Other Transfers from Central Government	N/A	14,048	0
<b>Sector: Education</b>				<b>285,151</b>	<b>16,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,245</b>	<b>5,973</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,209</b>	<b>0</b>
LCII: NADUNGET				9,209	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classrroma at Lokeriaut PS</b>		Conditional Grant to SFG	Completed	9,209	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: NADUNGET				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Nadunget Primary School	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,036</b>	<b>5,973</b>
LCII: ACERER				2,736	669
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>36,193</b>
<b>Acerer P/S</b>		Conditional Grant to Primary Education	N/A	2,736	669
LCII: LOPUTUK Item: 263101 LG Conditional grants				10,586	2,447
<b>Kasimeri P/S</b>		Conditional Grant to Primary Education	N/A	7,606	1,647
<b>Loputuk P/S</b>		Conditional Grant to Primary Education	N/A	2,981	800
LCII: LOTIRIR Item: 263101 LG Conditional grants				4,042	946
<b>Nawanatau P/S</b>		Conditional Grant to Primary Education	N/A	4,042	946
LCII: NADUNGET Item: 263101 LG Conditional grants				3,671	815
<b>Nadunget P/S</b>		Conditional Grant to Primary Education	N/A	3,671	815
LCII: NAITAKWAE Item: 263101 LG Conditional grants				4,000	1,095
<b>Naitakwae P/S</b>		Conditional Grant to Primary Education	N/A	4,000	1,095
<b>LG Function: Secondary Education</b>				<b>150,906</b>	<b>11,011</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>0</b>
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				106,891	0
<b>Teachers' House constructed</b>	Nadunget S.S	Conditional Grant to SFG	Completed	106,891	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,015</b>	<b>11,011</b>
LCII: NADUNGET Item: 263101 LG Conditional grants				44,015	11,011
<b>Nadunget S S School</b>	Nadunget SS	Conditional Grant to Secondary Education	N/A	44,015	11,011
<b>Sector: Health</b>				<b>342,273</b>	<b>6,237</b>
<b>LG Function: Primary Healthcare</b>				<b>342,273</b>	<b>6,237</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				100,000	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>36,193</b>
<b>Health Staff house construction</b>		Conditional Grant to PHC - development	Being Procured	100,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: LOPUTUK				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakilor HC II</b>		Conditional Grant to PHC - development	Not Started	100,000	0
LCII: NADUNGET				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nadunget HC III</b>		Conditional Grant to PHC - development	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,273</b>	<b>6,237</b>
LCII: LOPUTUK				13,637	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loputuk HC III</b>		Conditional Grant to PHC - development	N/A	13,637	3,049
LCII: NADUNGET				13,637	3,188
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nadunget HC III</b>		Conditional Grant to PHC - development	N/A	13,637	3,188
			(Delayed release NW)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>0</b>
LCII: NADUNGET				15,000	0
Item: 263201 LG Conditional grants					
<b>Nadine HC III Completion</b>		Conditional Grant to PHC Development	N/A	15,000	0
<b>Sector: Social Development</b>				<b>28,313</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,313</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>28,313</b>	<b>0</b>
LCII: NADUNGET				28,313	0
Item: 263101 LG Conditional grants					
<b>Nadunget subcounty</b>		LGMSD (Former LGDP)	N/A	28,313	0



**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: Matheniko</i>		<b>214,044</b>	<b>0</b>
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: BOMA NORTH				4,000	0
Item: 312104 Other Structures					
<b>Connection of water and electricity to RTC</b>		LGMSD (Former LGDP)	Completed	4,000	0
<b>Sector: Public Sector Management</b>				<b>210,044</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>147,515</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>125,281</b>	<b>0</b>
LCII: BOMA NORTH				125,281	0
Item: 231004 Transport equipment					
<b>Purchase of a motor vehicle for CAO's office</b>		LGMSD (Former LGDP)	Completed	125,281	0
<b>Output: Other Capital</b>				<b>22,234</b>	<b>0</b>
LCII: BOMA NORTH				22,234	0
Item: 312104 Other Structures					
<b>Electricity connection to district offices.</b>		LGMSD (Former LGDP)	Completed	3,000	0
<b>Construction of Water borne Toilets at District H/Q</b>		LGMSD (Former LGDP)	Completed	19,234	0
<b>LG Function: Local Statutory Bodies</b>				<b>62,529</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>57,529</b>	<b>0</b>
LCII: BOMA NORTH				57,529	0
Item: 312104 Other Structures					
<b>Water borne toilet construction</b>		LGMSD (Former LGDP)	Completed	20,529	0
<b>Procure Curtains, Tiles and Fans for the Chamber Hall</b>		LGMSD (Former LGDP)	Completed	37,000	0
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: BOMA NORTH				5,000	0
Item: 312104 Other Structures					
<b>Construction of Giraffe statue</b>		LGMSD (Former LGDP)	Completed	5,000	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Matheniko</i>		<b>447,289</b>	<b>21,500</b>
<b>Sector: Water and Environment</b>				<b>447,289</b>	<b>21,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>447,289</b>	<b>21,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,289</b>	<b>0</b>
LCII: Not Specified				90,289	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		LGMSD (Former LGDP)	Completed	15,000	0
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		Conditional transfer for Rural Water	Completed	75,289	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>357,000</b>	<b>21,500</b>
LCII: Not Specified				357,000	21,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>siting and drilling of boreholes</b>		Conditional transfer for Rural Water	Completed	357,000	21,500

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>9,632</b>
<b>Sector: Works and Transport</b>				<b>32,363</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,363</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,363</b>	<b>0</b>
LCII: LOKISILEI				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Naoi - Lokisilei road</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: NAKADELI				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Lokeriaut road</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Not Specified				13,363	0
Item: 263104 Transfers to other govt. units					
<b>Rupa SC</b>		Other Transfers from Central Government	N/A	13,363	0
LCII: RUPA				3,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Musupo road</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>140,605</b>	<b>4,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,605</b>	<b>4,907</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100,000</b>	<b>0</b>
LCII: RUPA				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chain-link fence.</b>		Conditional Grant to SFG	Completed	100,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,327</b>	<b>0</b>
LCII: NAKADELI				20,327	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A 2 stances latrine</b>		Conditional Grant to SFG	Completed	20,327	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,278</b>	<b>4,907</b>
LCII: NAKADELI				2,543	697
Item: 263101 LG Conditional grants					
<b>Kaloi P/S</b>		Conditional Grant to Primary Education	N/A	2,543	697
LCII: RUPA				17,735	4,210
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>9,632</b>
<b>Rupa P/S</b>		Conditional Grant to Primary Education	N/A	2,720	679
<b>Moroto Army P/S</b>		Conditional Grant to Primary Education	N/A	7,050	1,423
<b>Moroto KDA P/S</b>		Conditional Grant to Primary Education	N/A	5,314	1,239
<b>Moroto Rainbow P/S</b>		Conditional Grant to Primary Education	N/A	2,652	869
<b>Sector: Health</b>				<b>120,668</b>	<b>4,725</b>
<b>LG Function: Primary Healthcare</b>				<b>120,668</b>	<b>4,725</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: RUPA				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakiloro HC II</b>		Conditional Grant to PHC - development	Being Procured	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>3,600</b>
LCII: PUPU				13,637	3,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Pius Kidepo HC III</b>		Conditional Grant to PHC - development	N/A	13,637	3,600
				(Delayed release NW)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,032</b>	<b>1,125</b>
LCII: PUPU				7,032	1,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rupa HC II</b>		Conditional Grant to PHC - development	N/A	7,032	1,125
				(Delayed disbursement)	
<b>Sector: Social Development</b>				<b>19,598</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,598</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,598</b>	<b>0</b>
LCII: LOBUNEIT				19,598	0
Item: 263101 LG Conditional grants					
<b>Rupa subcounty</b>		LGMSD (Former LGDP)	N/A	19,598	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>42,446</b>
<b>Sector: Works and Transport</b>				<b>61,954</b>	<b>34,790</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,954</b>	<b>34,790</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,954</b>	<b>34,790</b>
LCII: KATIKEKILE				9,500	1,410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nakonyen - Katikekile road</b>		Other Transfers from Central Government	N/A	9,500	1,410
			(reshaping done)		
LCII: KODONYO				28,000	28,310
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kodonyo - Lorengedwat road</b>		Other Transfers from Central Government	N/A	28,000	28,310
			(reshaped and bush cl)		
LCII: Not Specified				9,454	0
Item: 263104 Transfers to other govt. units					
<b>Tapac SC</b>		Other Transfers from Central Government	N/A	9,454	0
LCII: TAPAC				15,000	5,070
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Tapac - Lokwakipir road</b>		Other Transfers from Central Government	N/A	15,000	5,070
			(routine maintenance)		
<b>Sector: Education</b>				<b>106,846</b>	<b>952</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,846</b>	<b>952</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: LOBUNEIT				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Tapac Primary School	Conditional Grant to SFG	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,846</b>	<b>952</b>
LCII: LORABOTH				1,448	0
Item: 263101 LG Conditional grants					
<b>Loyaraboth P/S</b>		Conditional Grant to Primary Education	N/A	1,448	0
LCII: TAPAC				5,398	952
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>42,446</b>
Tapac P/S		Conditional Grant to Primary Education	N/A	5,398	952
<b>Sector: Health</b>				<b>144,028</b>	<b>6,704</b>
<b>LG Function: Primary Healthcare</b>				<b>144,028</b>	<b>6,704</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>16,328</b>	<b>0</b>
LCII: KODONYO				16,328	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of Solar Lighting at Staff House</b>		Conditional Grant to PHC - development	Being Procured	16,328	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KODONYO				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff House Construction at KodoNYO</b>		Conditional Grant to PHC - development	Not Started	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>4,454</b>
LCII: TAPAC				13,637	4,454
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tapac HC III</b>		Conditional Grant to PHC - development	N/A	13,637	4,454
				(Activities implement)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>2,250</b>
LCII: LOYARABOTH				7,032	1,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lopelipel HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,032	1,125
				(Delayed disbursement)	
LCII: TAPAC				7,032	1,125
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kosiroi HC II</b>		Conditional Grant to PHC - development	N/A	7,032	1,125
				(Delayed disbursement)	
<b>Sector: Water and Environment</b>				<b>147,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>147,000</b>	<b>0</b>
LCII: TAPAC				147,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>42,446</b>
<b>Siting and Borehole drilling</b>		Conditional transfer for Rural Water	Completed	147,000	0
<b>Sector: Social Development</b>				<b>9,443</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,443</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,443</b>	<b>0</b>
LCII: TAPAC				9,443	0
Item: 263101 LG Conditional grants					
<b>Tapac subcounty</b>		LGMSD (Former LGDP)	N/A	9,443	0

**Vote: 538** Moroto District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>30,642</b>	<b>0</b>
<b>Sector: Health</b>				<b>30,642</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>30,642</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>30,642</b>	<b>0</b>
LCII: Not Specified				30,642	0
Item: 231005 Machinery and equipment					
<b>Specialised Health Equipment</b>		Not Specified	Not Started	30,642	0



**Vote: 538** Moroto District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 538** Moroto District**2014/15 Quarter 1****Checklist for QUARTER 1 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	Data In
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