
Vote: 538 Moroto District

2015/16 Quarter 3

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 2015/16. 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: 5/13/2016

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

Vote: 538 Moroto District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	401,500	235,341	59%
2a. Discretionary Government Transfers	1,724,338	1,321,404	77%
2b. Conditional Government Transfers	7,514,811	5,944,435	79%
2c. Other Government Transfers	934,493	378,233	40%
3. Local Development Grant	459,390	459,389	100%
4. Donor Funding	915,001	582,451	64%
Total Revenues	11,949,533	8,921,254	75%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,166,861	1,135,955	640,578	97%	55%	56%
2 Finance	247,176	148,342	142,079	60%	57%	96%
3 Statutory Bodies	670,167	434,388	411,611	65%	61%	95%
4 Production and Marketing	343,184	228,739	138,476	67%	40%	61%
5 Health	2,532,176	1,667,847	1,013,636	66%	40%	61%
6 Education	4,270,248	3,344,820	2,959,011	78%	69%	88%
7a Roads and Engineering	761,142	514,518	362,111	68%	48%	70%
7b Water	960,044	941,052	522,148	98%	54%	55%
8 Natural Resources	97,334	69,137	49,735	71%	51%	72%
9 Community Based Services	687,769	226,884	173,168	33%	25%	76%
10 Planning	145,604	93,083	49,221	64%	34%	53%
11 Internal Audit	67,830	40,221	32,950	59%	49%	82%
Grand Total	11,949,533	8,844,985	6,494,724	74%	54%	73%
<i>Wage Rec't:</i>	5,167,194	3,835,439	3,770,173	74%	73%	98%
<i>Non Wage Rec't:</i>	3,069,437	2,127,768	1,338,337	69%	44%	63%
<i>Domestic Dev't</i>	2,797,902	2,325,918	1,082,329	83%	39%	47%
<i>Donor Dev't</i>	915,001	555,860	303,884	61%	33%	55%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Q.3, the district had realized upto UGX 8.7 Billion representing 73% of the total Budget. This was below the 75% third quarter target mainly because OGTs particularly URF fund performing at only 22% and no receipts from Global Fund. Local Revenue also performed moderately at 57% because royalties received from Ministry of Energy and Minerals Development was only 60 Million. The composition of the total receipts is as follows: Local Revenue UGX 57 million, Donor funds UGX 42 million and G.Ts UGX billion. Cumulative disbursements and expenditures to and by the various departments was as follows: Administration received upto UGX 1.05 Billion and has spent upto 640 Million; Finance received UGX 138 million and spent has spent 107 Million; Statutory Bodies has received upto UGX 434 Million and spent 373 million; Production has received upto UGX 228 Million and spent 138 Miilion; Health has received UGX

Vote: 538 Moroto District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

1.6 Billion and spent 992 Million; Education received upto UGX 3.3 Billion and spent 2.9 Billion; Roads and Engineering received upto UGX 514 million and spent 362 Million; Water received upto UGX 941 Million and spent 522 Million; Natural Resources received upto UGX 69 Million and spent 49 Million; Community Based Services received upto UGX 226 Million and has spent 173 Million; Planning received UGX 93 Million and spent 48 Million; Internal Audit received upto UGX 40 Million and spent 32 Million as per the end of Quarter 3.

Vote: 538 Moroto District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	401,500	235,341	59%
Local Service Tax	35,000	7,433	21%
Advertisements/Billboards	500	0	0%
Agency Fees	28,000	32,145	115%
Animal & Crop Husbandry related levies	10,000	0	0%
Business licences	3,000	2,900	97%
Land Fees	12,000	10,597	88%
Market/Gate Charges	3,000	0	0%
Rent & Rates from private entities(local rent)	130,000	75,145	58%
Rent & Rates- Produced assete-User Charge	35,000	0	0%
Sale of (non-Produced) Government Properties/assets(royalties)	140,000	107,122	77%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Hotel Tax	3,000	0	0%
2a. Discretionary Government Transfers	1,724,338	1,321,404	77%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323	58,968	53%
Urban Equalisation Grant	18,671	18,671	100%
Hard to reach allowances	437,077	327,808	75%
District Unconditional Grant - Non Wage	285,826	208,393	73%
District Equalisation Grant	43,696	43,696	100%
Transfer of District Unconditional Grant - Wage	804,408	650,368	81%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	7,514,811	5,944,435	79%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Women Youth and Disability Grant	6,375	4,781	75%
Conditional Transfers for Primary Teachers Colleges	188,912	125,941	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	59,622	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901	24,311	52%
Conditional transfer for Rural Water	669,626	669,626	100%
Conditional transfers to DSC Operational Costs	15,773	11,829	75%
Conditional Transfers for Non Wage Community Polytechnics	36,000	24,000	67%
Conditional Grant to Urban Water	244,000	183,000	75%
Conditional Grant to Secondary Salaries	107,870	68,812	64%
Conditional Grant to Secondary Education	45,879	30,586	67%
Conditional transfers to Production and Marketing	104,266	78,199	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	17,741	75%
Conditional Grant to PHC- Non wage	77,630	58,223	75%
Conditional Grant to PHC Salaries	1,059,192	692,225	65%
Conditional Grant to Primary Education	54,249	35,334	65%
Conditional Grant to Primary Salaries	2,923,860	2,264,954	77%
Conditional Grant to SFG	512,578	512,578	100%
Conditional Grant to Functional Adult Lit	6,989	5,241	75%
Conditional Grant to NGO Hospitals	54,546	40,909	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	12,720	9,540	75%
Conditional Grant to PHC - development	446,667	446,667	100%

Vote: 538 Moroto District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	52,103	39,077	75%
Conditional Grant to Agric. Ext Salaries	137,203	86,613	63%
Roads Rehabilitation Grant	237,656	237,656	100%
Pension for Teachers	60,219	15,055	25%
Pension and Gratuity for Local Governments	139,164	84,637	61%
Conditional transfers to Special Grant for PWDs	13,310	9,982	75%
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,328	75%
2c. Other Government Transfers	934,493	378,233	40%
Global Fund	100,000	160,532	161%
Ministry of Education and Sports		1,543	
Ministry of Gender, Labour & Social Dev't	391,600	0	0%
UBOS	15,000	0	0%
Uganda Road Fund- Road Maintenance	427,893	216,159	51%
3. Local Development Grant	459,390	459,389	100%
LGMSD (Former LGDP)	459,390	459,389	100%
4. Donor Funding	915,001	582,451	64%
GIZ		897	
Millenium Promise		9,010	
UNFPA	446,027	79,582	18%
UNICEF	380,173	492,962	130%
WHO	76,000	0	0%
FAO	12,800	0	0%
Total Revenues	11,949,533	8,921,254	75%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 57% of the quarterly expectation. This revenue was mainly from Land fees, Rent and Sale of Government Property. Revenue codes like market charges, Business licences did not realise any collection asexpected.

(ii) Cummulative Performance for Central Government Transfers

Most releases from the Centre performed beyond expected at 32%. Funds directly transferred to institutions i.e UPE, USE, Tertiary institutions transfers were received as compared to last Quarter which performed at zero. Unconditional Grant wage and Agric Ext Salaries increased because of recruitment of new staff at the end of Quarter 2. Other Government Transfers like URF releasing 52 million way below what was expected, performing at 22% but there was also no receipt from Global Fund.

(iii) Cummulative Performance for Donor Funding

Donor funding performed much below than expected at only 18% as a result of the remittances from UNICEF amounting to 42million only. UNFPA, global Fund and Millenium Promise did not remitt any funds to the District.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	880,896	735,877	84%	220,176	261,857	119%
Conditional Grant to PAF monitoring	2,669	1,250	47%	667	0	0%
Locally Raised Revenues	97,277	80,475	83%	24,319	20,000	82%
Multi-Sectoral Transfers to LLGs	32,163	16,082	50%	8,041	0	0%
District Unconditional Grant - Non Wage	91,438	67,650	74%	22,860	22,000	96%
District Equalisation Grant	43,696	43,696	100%	10,876	21,848	201%
Transfer of District Unconditional Grant - Wage	176,576	180,245	102%	44,144	79,404	180%
Hard to reach allowances	437,077	327,808	75%	109,269	109,269	100%
Urban Equalisation Grant		18,671		0	9,336	
<i>Development Revenues</i>	285,965	400,078	140%	96,967	249,279	257%
LGMSD (Former LGDP)	233,674	309,026	132%	69,891	175,038	250%
Multi-Sectoral Transfers to LLGs	33,620	91,051	271%	8,405	74,242	883%
Urban Equalisation Grant	18,671	0	0%	18,671	0	0%
Total Revenues	1,166,861	1,135,955	97%	317,143	511,137	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	880,896	537,518	61%	220,224	106,160	48%
Wage	176,576	180,245	102%	44,144	79,404	180%
Non Wage	704,321	357,274	51%	176,080	26,755	15%
<i>Development Expenditure</i>	285,965	103,060	36%	96,919	16,600	17%
Domestic Development	285,965	103,060	36%	96,919	16,600	17%
Donor Development	0	0		0	0	
Total Expenditure	1,166,861	640,578	55%	317,143	122,760	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198,359	23%			
<i>Development Balances</i>		297,018	104%			
Domestic Development		297,018	104%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		495,376	42%			

The Department realised revenue of 511 Million performing at 161% above the expected during the quarter, releases of the Hard to reach allowance at 100% raised the revenue performance. The expenditure was low at 14%, the balance of the funds - unspent balance is for the procurement of the Education vehicle, which is on going and hope to be finalised in the fourth Quarter.

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

Payment for procurement of vehicle for Education Department to be paid in the fourth Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken		3
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	1,166,861	640,578
Cost of Workplan (UShs '000):	1,166,861	640,578

Under the Capacity Building Grant a number of trainings were conducted - Dissemination of HIV/AIDS Workplace policy, training of Parish Development Committee members, and in general Administration, attended workshops and reports in place, vehicle repaired, fuel and lubricants procured.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,408	172,579	71%	60,602	54,246	90%
Conditional Grant to PAF monitoring	13,273	14,079	106%	3,318	4,126	124%
Locally Raised Revenues	81,465	50,780	62%	20,366	13,500	66%
Multi-Sectoral Transfers to LLGs	3,486	1,743	50%	872	0	0%
District Unconditional Grant - Non Wage	40,494	31,279	77%	10,123	10,000	99%
Transfer of District Unconditional Grant - Wage	103,690	74,698	72%	25,923	26,620	103%
<i>Development Revenues</i>	4,768	2,384	50%	1,192	0	0%
Multi-Sectoral Transfers to LLGs	4,768	2,384	50%	1,192	0	0%
Total Revenues	247,176	174,963	71%	61,794	54,246	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,408	139,696	58%	60,602	34,711	57%
Wage	103,690	74,698	72%	25,923	26,620	103%
Non Wage	138,718	64,998	47%	34,679	8,091	23%
<i>Development Expenditure</i>	4,768	2,384	50%	1,192	0	0%
Domestic Development	4,768	2,384	50%	1,192	0	0%
Donor Development	0	0		0	0	
Total Expenditure	247,176	142,079	57%	61,794	34,711	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,263	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,883	13%			

The department realised upto UGX. 54 million 48% of which was spent on staff salaries. The total revenue performance was as expected during the quarter and 62% of the total receipt was spent. By the end of the quarter, UGX 20 million remained on the account, this was the locally raised revenue allocation at the quarter end to be used to start quarter 4.

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

The unspent balance was mainly locally raised revenue realised at the end of the quarter and is meant for the revenue mobilisation and monitoring activity which was not conducted during the quarter, it will be spent in quarter 4.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2015	28/08/2015
Value of LG service tax collection	35000000	7432500
Value of Hotel Tax Collected	15600000	0
Value of Other Local Revenue Collections	266400000	235341199
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	30/04/2015
Date for submitting annual LG final accounts to Auditor General	20/09/2015	28/08/2015
	Function Cost (UShs '000)	142,079
	Cost of Workplan (UShs '000):	142,079

Support Supervision and mentoring of the sub counties done, reports and accountabilities prepared and submitted to relevant authorities, departmental Motor vehicles repaired and paid for, conducted accountability update meetings, routine work of records updating done and training on IFMS which the district has been put on done.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	670,167	425,378	63%	167,542	104,154	62%
Conditional transfers to Contracts Committee/DSC/PA	79,497	59,622	75%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	11,829	75%	3,943	3,943	100%
Conditional transfers to Councillors allowances and E	46,901	24,311	52%	11,725	7,950	68%
Pension for Teachers	60,219	15,055	25%	15,055	0	0%
Pension and Gratuity for Local Governments	139,164	84,637	61%	34,791	0	0%
Locally Raised Revenues	89,847	69,385	77%	22,462	22,000	98%
Multi-Sectoral Transfers to LLGs	18,234	9,117	50%	4,559	0	0%
District Unconditional Grant - Non Wage	49,025	41,281	84%	12,256	12,000	98%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	110,323	58,968	53%	27,581	19,656	71%
Transfer of District Unconditional Grant - Wage	36,848	37,673	102%	9,212	14,231	154%
<i>Development Revenues</i>		9,010		0	0	
Donor Funding		9,010		0	0	
Total Revenues	670,167	434,388	65%	167,542	104,154	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,167	402,601	60%	167,542	82,261	49%
Wage	171,508	105,037	61%	42,877	38,387	90%
Non Wage	498,660	297,563	60%	124,665	43,874	35%
<i>Development Expenditure</i>	0	9,010		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	9,010		0	0	
Total Expenditure	670,167	411,611	61%	167,542	82,261	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,777	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,777	3%			

The department realized revenue worth UGX. 43,819,000/- and was spent as per the realized amount. Political oversight received UGX. 17,313,000/-, Council and Administration realized UGX. 6,645,000/-, Committee of Council realized UGX. 4,350,000/-, Contracts Committee realized UGX. 1,103,000/-, Lands Management realized UGX. 3,610,000/-, District Service Commission realized UGX. 8,663,000/- with all that was realized used and no balance.

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

There were no unspent balance at the end of the quarter instead the committee didn't implement some of their planned activities like for example DPAC review of internal audit reports of the district and Municipal Council.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	110	21
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		4
Function Cost (US\$ '000)	670,167	411,611
Cost of Workplan (US\$ '000):	670,167	411,611

Facilitated the Political leaders to attend workshops, seminars, and meetings on invitation from within and abroad.

Facilitated the 2 district council meetings held in November and December 2015 with minutes in Clerk's Office.

Office maintained and updated with all the requisite items needed for its operations.

Staff salaries paid on monthly basis.

Fuel for political leaders' operations procured to facilitate movements from within the district.

Peace meetings conducted to harmonize the co-existence of the pastoralist of Kenya, Kotido and those of Moroto.

Workshops attended on invitation,

Reports produced and submitted, Office maintained and

updated with all the requirements needed.

Submission of procurement

reports to PPDA, MoLG and evidence of acknowledgement of the reports in Procurement Unit. Paid allowances for commissioners during recruitment meetings of DSC.

Procured 10 reams of paper, tonner, box files, pens/marker pens and spiral note books for operation of the DSC purchased air time for easy coordination with members of DSC.

Meals and refreshments during the meetings.

Staffs welfare facilitated, fuels for travels to the field by DSC members to monitor staffs posted to various work station are available and offering services

submitted DSC reports to PSC and other line Ministries. 4 District resolutions handled in view of land matters and the report in Senior Lands Management Officer.

Consideration of applications by BMK and UNRA with that of BMK handled while that UNRA differed. 4 District resolutions handled in view of land matters and the report in Senior Lands Management

Officer.

Conducted quarterly monitoring oversight role for the

second quarter in all the projects under implementation

procured fuel for political leaders to facilitate movements within the district.

Serviced Chairperson's vehicle which is done routinely.

Reviewed the departmental BFPs for the year 2016/17

Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's

Office.

Payment of Ex gratia to LC Is and LC Iis done.

Review

of Auditor General Reports of Moroto District and Moroto Municipality for the period 2014/2015

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,037	228,739	89%	64,259	86,229	134%
Conditional Grant to Agric. Ext Salaries	137,203	86,613	63%	34,301	36,068	105%
Conditional transfers to Production and Marketing	46,920	78,199	167%	11,730	26,066	222%
Locally Raised Revenues	20,002	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,080	540	50%	270	0	0%
District Unconditional Grant - Non Wage	4,450	0	0%	1,113	0	0%
Transfer of District Unconditional Grant - Wage	47,383	63,387	134%	11,846	24,094	203%
<i>Development Revenues</i>	86,146	0	0%	17,537	0	0%
Conditional transfers to Production and Marketing	57,346	0	0%	14,337	0	0%
Donor Funding	12,800	0	0%	3,200	0	0%
LGMSD (Former LGDP)	16,000	0	0%	0	0	0%
Total Revenues	343,184	228,739	67%	81,796	86,229	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,037	138,476	54%	64,259	16,303	25%
Wage	184,586	89,837	49%	46,147	0	0%
Non Wage	72,451	48,638	67%	18,113	16,303	90%
<i>Development Expenditure</i>	86,146	0	0%	17,537	0	0%
Domestic Development	73,346	0	0%	14,337	0	0%
Donor Development	12,800	0	0%	3,200	0	0%
Total Expenditure	343,184	138,476	40%	81,796	16,303	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,263	35%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90,263	26%			

The department planned to receive revenue worth UGX 81 Million but was able to receive upto 105% (86 Million); 64% of the receipts was for staff salaries leaving a smaller amount for the rest of the department's activities and also for procurement of technologies specially seeds and payment to contractor for sahiwal livestock supplied in the Quarter.

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

The unspent balance is meant to cater for the procurement of technologies which has been done in the 3rd quarter, specially sahiwal livestock and their starter kits as there was a delay in release of these funds from Central Govt.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 538 Moroto District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	0	428
No. of livestock vaccinated	234530	60
<i>Function Cost (US\$ '000)</i>	336,884	<i>135,326</i>
<i>Function: 0183 District Commercial Services</i>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised		16
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	6,300	<i>3,150</i>
Cost of Workplan (US\$ '000):	343,184	138,476

The UGX 86 million which was released to the department was spent on the following activities meetings, reporting, maintenance, Monitoring visits, workshops and seminars, bank charges, field visits, trainings, surveys, collection of agricultural data, communications, pest and disease control, mentoring of sub county staff.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,336,009	957,490	72%	334,002	282,200	84%
Conditional Grant to PHC Salaries	1,059,192	692,225	65%	264,798	248,527	94%
Conditional Grant to PHC- Non wage	77,630	58,223	75%	19,408	19,408	100%
Conditional Grant to NGO Hospitals	54,546	40,909	75%	13,636	13,636	100%
Locally Raised Revenues	4,002	0	0%	1,000	0	0%
Other Transfers from Central Government	100,000	160,532	161%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	1,080	540	50%	270	0	0%
District Unconditional Grant - Non Wage	3,560	0	0%	890	0	0%
Transfer of District Unconditional Grant - Wage	35,998	5,061	14%	9,000	630	7%
<i>Development Revenues</i>	1,196,167	710,357	59%	328,065	260,306	79%
Conditional Grant to PHC - development	446,667	446,667	100%	141,690	242,376	171%
Donor Funding	745,500	263,689	35%	186,375	17,930	10%
LGMSD (Former LGDP)	4,000	0	0%	0	0	0%
Total Revenues	2,532,176	1,667,847	66%	662,067	542,506	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,336,009	775,967	58%	334,002	279,485	84%
Wage	1,095,191	697,286	64%	273,798	249,156	91%
Non Wage	240,818	78,680	33%	60,204	30,329	50%
<i>Development Expenditure</i>	1,196,167	237,669	20%	328,065	0	0%
Domestic Development	450,667	127,918	28%	141,690	0	0%
Donor Development	745,500	109,751	15%	186,375	0	0%
Total Expenditure	2,532,176	1,013,636	40%	662,067	279,485	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181,524	14%			
<i>Development Balances</i>		472,687	40%			
Domestic Development		318,749	71%			
Donor Development		153,938	21%			
Total Unspent Balance (Provide details as an annex)		654,211	26%			

The department realised upto UGX 542 million and spent upto 51%. 91% of the total received was for wages and salaries of staff amounting to UGX 247,000,000 million. UGX 279 million remained unspent by the end of the quarter, this is mainly development projects funds of which under completion before close of the FY. Part of PHC non wage and NGO Hospitals grants was sent directly to the Health units.

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

All spent funds on the account are meant to cater for payments for construction works which are due for completion in Quarter 4 before the close of the Financial Year 2015/16.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	1	0
Value of medical equipment procured (PRDP)	2	0
Number of outpatients that visited the NGO Basic health facilities	47000	21688
Number of inpatients that visited the NGO Basic health facilities	1600	435
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	184
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	678
Number of trained health workers in health centers	142	120
No.of trained health related training sessions held.	36	19
Number of outpatients that visited the Govt. health facilities.	53953	30879
Number of inpatients that visited the Govt. health facilities.	3500	1150
No. and proportion of deliveries conducted in the Govt. health facilities	1500	658
%age of approved posts filled with qualified health workers	62	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	3386
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	16	0
No of staff houses constructed	1	0
Function Cost (UShs '000)	2,532,176	1,013,636
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,532,176	1,013,636

Most development projects are at completion levels but no payments have been made to contractors. The expenditures made were for payment of support supervision activities. Other expenditures were on Polio campaign and office operational activities.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,603,977	2,713,336	75%	900,994	945,415	105%
Conditional Grant to Primary Salaries	2,923,860	2,264,954	77%	730,965	749,570	103%
Conditional Grant to Secondary Salaries	107,870	68,812	64%	26,968	22,937	85%
Conditional Grant to Primary Education	54,249	35,334	65%	13,562	18,083	133%
Conditional Grant to Secondary Education	45,879	30,586	67%	11,470	15,293	133%
Conditional transfers to School Inspection Grant	12,720	9,540	75%	3,180	3,180	100%
Conditional Transfers for Non Wage Community Poly	36,000	24,000	67%	9,000	12,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	188,912	125,941	67%	47,228	62,971	133%
Locally Raised Revenues	40,570	11,734	29%	10,143	0	0%
Other Transfers from Central Government		1,543		0	0	
Multi-Sectoral Transfers to LLGs	1,080	540	50%	270	0	0%
District Unconditional Grant - Non Wage	10,113	5,000	49%	2,528	0	0%
Transfer of District Unconditional Grant - Wage	48,524	45,885	95%	12,131	16,647	137%
<i>Development Revenues</i>	666,270	631,484	95%	253,774	278,141	110%
Conditional Grant to SFG	512,578	512,578	100%	216,666	278,141	128%
Donor Funding	50,000	69,693	139%	12,500	0	0%
LGMSD (Former LGDP)	5,262	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	98,430	49,213	50%	24,607	0	0%
Total Revenues	4,270,248	3,344,820	78%	1,154,768	1,223,556	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,603,977	2,564,376	71%	900,994	814,619	90%
Wage	3,080,255	2,379,650	77%	770,064	789,155	102%
Non Wage	523,723	184,726	35%	130,931	25,464	19%
<i>Development Expenditure</i>	666,270	394,635	59%	253,774	199,381	79%
Domestic Development	616,270	348,142	56%	241,274	199,381	83%
Donor Development	50,000	46,493	93%	12,500	0	0%
Total Expenditure	4,270,248	2,959,011	69%	1,154,768	1,014,000	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		148,960	4%			
<i>Development Balances</i>		236,849	36%			
Domestic Development		213,649	35%			
Donor Development		23,200	46%			
Total Unspent Balance (Provide details as an annex)		385,809	9%			

Total revenue planned for the quarter was at 1.1 billion but quarter outturn was at 1.2 Billion representing 106% performance because there were direct transfers for conditional grants to primary, secondary and tertiary institutions. 82% of total receipts was spent leaving UGX 209 million unspent. This is mainly for development projects which are on going.

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

The unspent balance in the account is for development projects to be accomplished in 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	528	516
No. of qualified primary teachers	386	406
No. of pupils enrolled in UPE	8910	8533
No. of student drop-outs	260	82
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	600	594
No. of classrooms constructed in UPE	3	1
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed (PRDP)	1	1
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	3,328,687	2,529,232
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	12	17
No. of students passing O level	45	0
No. of students sitting O level	70	56
No. of students enrolled in USE	550	336
No. of teacher houses constructed		1
Function Cost (US\$ '000)	153,749	68,839
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	220	172
Function Cost (US\$ '000)	359,112	119,704
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	25
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	3
Function Cost (US\$ '000)	428,699	241,236
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,270,248	2,959,011

Construction of washrooms completed in Kaloi P/s. Classroom block at Kosiroi P/s completed. Construction works of a 4 unit teachers house ongoing in Atedeoi P/s. All the 25 primary schools and 3 secondary schools inspected and monitored; reports at the district head quarters and MoESTS. An inspection quarterly report provided to council. Sports for Peace carried out under Karamoja Cluster Project (KCP). Athletics for primary schools carried out. Fencing of the District ground at Naitakwae P/s in progress and in final stages.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,118	276,862	53%	129,780	71,839	55%
Other Transfers from Central Government	427,893	216,159	51%	106,973	52,090	49%
District Unconditional Grant - Non Wage	2,608	0	0%	652	0	0%
Transfer of District Unconditional Grant - Wage	88,617	60,703	69%	22,154	19,749	89%
<i>Development Revenues</i>	242,023	237,656	98%	60,506	128,960	213%
Roads Rehabilitation Grant	237,656	237,656	100%	59,414	128,960	217%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Total Revenues	761,142	514,518	68%	190,285	200,799	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,118	199,829	38%	129,780	26,340	20%
Wage	88,617	60,703	69%	22,154	19,749	89%
Non Wage	430,501	139,126	32%	107,625	6,591	6%
<i>Development Expenditure</i>	242,023	162,282	67%	60,506	53,752	89%
Domestic Development	242,023	162,282	67%	60,506	53,752	89%
Donor Development	0	0		0	0	
Total Expenditure	761,142	362,111	48%	190,285	80,092	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,033	15%			
<i>Development Balances</i>		75,374	31%			
Domestic Development		75,374	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,407	20%			

Funds for PRDP amounting to Ush 128,959,856 was received while that from URF amounting to UGX 52,020,000 was received during the quarter.

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

There are commitment for supply of fuel, equipment and labour

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	122	91
Length in Km of District roads periodically maintained	59	29
No. of bridges maintained	1	0
Length in Km of District roads maintained.	20	8
Function Cost (UShs '000)	668,989	311,538
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	92,153	50,573
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	761,142	362,111

Vote: 538 Moroto District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Manual routine maintenance activities was carried out as scheduled. However, delayed deployment of grader for mechanised maintenance owing to grader brakedown. 5km was graded.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	290,418	215,219	74%	72,604	71,909	99%
Conditional Grant to Urban Water	244,000	183,000	75%	61,000	61,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	24,418	15,719	64%	6,104	5,409	89%
<i>Development Revenues</i>	669,626	725,832	108%	376,345	367,350	98%
Conditional transfer for Rural Water	669,626	669,626	100%	376,345	363,360	97%
Donor Funding		56,206		0	3,990	
Total Revenues	960,044	941,052	98%	448,950	439,259	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	142,319	49%	72,604	5,409	7%
Wage	24,418	15,719	64%	6,104	5,409	89%
Non Wage	266,000	126,600	48%	66,500	0	0%
<i>Development Expenditure</i>	669,626	379,829	57%	376,345	232,475	62%
Domestic Development	669,626	333,544	50%	376,345	227,135	60%
Donor Development	0	46,285		0	5,340	
Total Expenditure	960,044	522,148	54%	448,950	237,883	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,900	25%			
<i>Development Balances</i>		346,004	52%			
Domestic Development		336,083	50%			
Donor Development		9,921				
Total Unspent Balance (Provide details as an annex)		418,904	44%			

The sector received in total 322,394,667 m out of which 19,093,667m from donor funding for water shade management. However conditional transfer was over and above the expectation as the centre sent more funds than planned for the quarter. 64% of the amount received (including wages) was spent during the quarter leaving 198,829,289 m for development projects whose works are on going.

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

since 60% of works is complete, payment is done per works done.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	19
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Gravity Flow Scheme)	01	70
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	19	19
No. Of Water User Committee members trained	152	152
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	3
Function Cost (UShs '000)	960,044	522,148
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	960,044	522,148

part Payment for completed works ,office operations,promotion of hygiene and sanitation through trigering,emergency repairs, coordination meetings, assesment of sites to benefit from drilling works.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,334	69,137	71%	25,083	17,851	71%
Conditional Grant to District Natural Res. - Wetlands (23,654	17,741	75%	5,914	5,914	100%
Locally Raised Revenues	4,502	5,000	111%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	1,566	783	50%	392	0	0%
District Unconditional Grant - Non Wage	5,862	6,300	107%	1,465	0	0%
Transfer of District Unconditional Grant - Wage	61,750	39,313	64%	15,438	11,938	77%
Total Revenues	97,334	69,137	71%	25,083	17,851	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,334	49,735	51%	25,083	11,938	48%
Wage	61,750	39,313	64%	15,438	11,938	77%
Non Wage	35,584	10,423	29%	9,645	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,334	49,735	51%	25,083	11,938	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,401	20%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,401	20%			

The department received 17million but spent 11million which was basically on Staff salaries which were paid on time. The department requested for activity funds for river bank protection awareness under Non wage ENR conditional grant but is yet to be received. Monitoring under PRDP was recheduled for Q4 as the IFMS technology is still being adopted and no payments to requests were made under the new system.

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

There has been a challenge operating the IFMS technology hence causing delays in implementation of the the quarterly activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	2
No. of community members trained (Men and Women) in forestry management	60	90
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	1	1
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)	4	1
Function Cost (UShs '000)	97,334	49,735
Cost of Workplan (UShs '000):	97,334	49,735

Due to delayed release of funds, not much was implemented. Only routine office activities like attending planning meetings and stakeholder workshops were done during the Quarter.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,132	108,590	66%	41,033	36,749	90%
Conditional Grant to Functional Adult Lit	6,989	5,241	75%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	1,328	75%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	4,781	75%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	9,982	75%	3,327	3,327	100%
Locally Raised Revenues	5,002	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs	2,889	1,445	50%	722	0	0%
District Unconditional Grant - Non Wage	5,051	0	0%	1,263	0	0%
Transfer of District Unconditional Grant - Wage	122,746	85,813	70%	30,686	29,638	97%
<i>Development Revenues</i>	523,637	118,294	23%	127,799	20,224	16%
Donor Funding	73,401	115,579	157%	15,240	20,224	133%
LGMSD (Former LGDP)	58,636	2,715	5%	14,659	0	0%
Other Transfers from Central Government	391,600	0	0%	97,900	0	0%
Total Revenues	687,769	226,884	33%	168,832	56,973	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,132	93,828	57%	41,033	30,906	75%
Wage	122,746	85,813	70%	30,686	29,638	97%
Non Wage	41,386	8,015	19%	10,347	1,268	12%
<i>Development Expenditure</i>	523,637	79,340	15%	127,799	0	0%
Domestic Development	450,236	0	0%	112,559	0	0%
Donor Development	73,401	79,340	108%	15,240	0	0%
Total Expenditure	687,769	173,168	25%	168,832	30,906	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,762	9%			
<i>Development Balances</i>		38,954	7%			
Domestic Development		2,715	1%			
Donor Development		36,239	49%			
Total Unspent Balance (Provide details as an annex)		53,716	8%			

Initial planned revenue for the quarter was 168million but turn out was only 56 million (34%) majorly spent on salaries and a few soft ware activities. Although the department planned all their activities within their respective sectors but they did not get any allocation for this quarter i.e IPF not received but the partners kept integrating their activities within the line sectors to ensure that communities are served as always and the Government programmes like YLP,CDD and SAGE ongoing in all the four sub-counties

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

Late disbursement of funds for third quarter delayed the entire process of spending the balances within the accounts and the electronic system upgrade distorted the actual planned allocation and expenditure of funds in the departmental line accounts

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	1
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	44	44
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	2	0
Function Cost (UShs '000)	687,769	173,168
Cost of Workplan (UShs '000):	687,769	173,168

CBS department had ongoing activities from the previous quarter and this kept the staffs active and they were in better position to form community groups to benefit under the Youth livelihoods programme, the SAGE Programme and further coordination of the entire planned programmes with the development partners to ensure compliance in service delivery

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,304	51,400	46%	28,076	18,414	66%
Conditional Grant to PAF monitoring	29,796	22,248	75%	7,449	7,400	99%
Locally Raised Revenues	22,983	1,125	5%	5,746	1,125	20%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	5,138	0	0%	1,284	0	0%
Transfer of District Unconditional Grant - Wage	39,387	28,027	71%	9,847	9,889	100%
<i>Development Revenues</i>	33,300	41,683	125%	8,325	0	0%
Donor Funding	33,300	41,683	125%	8,325	0	0%
Total Revenues	145,604	93,083	64%	36,401	18,414	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,304	36,216	32%	28,076	17,728	63%
Wage	39,387	28,027	71%	9,847	9,889	100%
Non Wage	72,917	8,189	11%	18,229	7,839	43%
<i>Development Expenditure</i>	33,300	13,005	39%	8,325	0	0%
Domestic Development	0	0		0	0	
Donor Development	33,300	13,005	39%	8,325	0	0%
Total Expenditure	145,604	49,221	34%	36,401	17,728	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,184	14%			
<i>Development Balances</i>		28,678	86%			
Domestic Development		0				
Donor Development		28,678	86%			
Total Unspent Balance (Provide details as an annex)		43,862	30%			

Revenue of 9.9 million was received only for salaries and plus an additional 7.4 million which was spent on PRDP monitoring, although commitments were made in the form of vehicle and motorcycle service, procurement of stationery and other small office equipments and staff welfare.

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

Although an unspent balance of 43 million is reflected in the workplan summary, there are actually no unspent funds at the end of Quarter Three which could be an error from the accounts section as the department has not received any funds from donors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	145,604	49,221
Cost of Workplan (UShs '000):	145,604	49,221

The following P&D outputs were achieved: Statistical committee meeting conducted; GHAPR report developed and

Vote: 538 Moroto District

2015/16 Quarter 3

Workplan 10: Planning

this document was submitted to Kampala.

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,830	35,221	56%	15,707	6,918	44%
Conditional Grant to PAF monitoring	6,366	1,500	24%	1,591	1,500	94%
Locally Raised Revenues	31,484	16,842	53%	7,871	800	10%
District Unconditional Grant - Non Wage	6,510	3,035	47%	1,628	0	0%
Transfer of District Unconditional Grant - Wage	18,470	13,844	75%	4,618	4,618	100%
<i>Development Revenues</i>	5,000	5,000	100%	0	0	
LGMSD (Former LGDP)	5,000	5,000	100%	0	0	
Total Revenues	67,830	40,221	59%	15,707	6,918	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,830	27,950	44%	15,707	6,133	39%
Wage	18,470	13,844	75%	4,618	4,618	100%
Non Wage	44,360	14,106	32%	11,090	1,515	14%
<i>Development Expenditure</i>	5,000	5,000	100%	0	0	
Domestic Development	5,000	5,000	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,830	32,950	49%	15,707	6,133	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,271	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,271	11%			

The department received and spent 6,132,654= . 70% was spent on salaries and the remaining 30% was spent on travel inland during the Quarter. There is unspent balance of 2,654,000= on the account.

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

The unspent balance is for audit activities for Quarter 4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	44	33
Date of submitting Quarterly Internal Audit Reports		15/04/2016
Function Cost (UShs '000)	67,830	32,950
Cost of Workplan (UShs '000):	67,830	32,950

Two staff salary paid and salary pay slips in place, internal audit report in place. Audit was also conducted in selected Primary Schools, Selected Health Units, Two sub counties and District departments.

Vote: 538 Moroto District

2015/16 Quarter 3

Vote: 538 Moroto District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects done and	Workshop reports available, vehicles repaired, Fuel and Lubricants procured, Vehicle maintained and repaired, Office computer and accessories repaired, Water bills paid.
<i>General Staff Salaries</i>		79,404
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Telecommunications</i>		202
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		685
<i>Travel inland</i>		16,495
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,880
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,267
<i>Maintenance – Other</i>		0
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	44,144	79,404
<i>Non Wage Rec't:</i>	149,314	24,829
<i>Domestic Dev't:</i>	2,631	
<i>Donor Dev't:</i>		
Total	196,089	104,234

Output: Human Resource Management Services

Non Standard Outputs:	Submission of pay change reports made and submission letter in place. Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment mainta	Data capture for salaries reports in place.
<i>Workshops and Seminars</i>		0

Vote: 538 Moroto District**2015/16 Quarter 3****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)
1a. Administration		
<i>Travel inland</i>		1,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	1,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	1,266
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan and policy implemented)	yes (Capacity Building Plan and Policy implemented)
No. (and type) of capacity building sessions undertaken	(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.)	3 (HIV/AIDS Workplace Policy disseminated and policy in place, Parish Development Committee members trained and Collection of data for HRIS in place.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		12,000
<i>Staff Training</i>		4,600
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,353	16,600
<i>Donor Dev't:</i>		
Total	8,353	16,600
Output: Office Support services		
Non Standard Outputs:	Support Staff motivated	Not implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0
Output: Records Management Services		

Vote: 538 Moroto District**2015/16 Quarter 3****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)
1a. Administration		
Non Standard Outputs:	File storage boxes in place at the registry Efficiently and effectively maintained registry Efficient receipt and distribution of mails and all official correspondences	Reports on travel inland in place at the Registry, stationery procured.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	660

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0 0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		Not planned for
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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	0	28/08/2015 (Copy of the annual performance report submitted and in place at Finance department office.)
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Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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, Record of updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties available and in place. Efficient and effective st
<i>General Staff Salaries</i>		26,620
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,490
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,466
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		350
<i>Maintenance - Vehicles</i>		954
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Wage Rec't:</i>	25,923	26,620
<i>Non Wage Rec't:</i>	16,763	5,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,686	31,976

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	90875000 (Land fees 3,000,000 Business licences 300,000 Local rent 32500000 Sale of produced gov't assets (board offs) 500000 Royalties 35000000 User charge 8750000 Adverts/Billboards 125000 Animals/Crop levies 2500000 Agency fees 7000000 Market/Gate fees 750000)	57425000 (Land fees 975,000 Business licences 1,200,000 Local rent 35,600,000 Royalties 19,650,000)
Value of Hotel Tax Collected	750000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (No revenue was realised from this source during the aarter.)

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	5000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	0 (No revenue was realised from this source during the quarter.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue Monitoring and evaluation conducted and reports in place.
<i>Travel inland</i>		2,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,182	2,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,182	2,235
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2015 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
Date of Approval of the Annual Workplan to the Council	0	30/04/2015 (Approved annual work plan in place with council minutes of approval.)
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Report of Budget conference in place at district Planning Unit and Finance department.
	Minutes of Budget Desk meetings in place at office.	Minutes of Budget Desk meetings in place at office.
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.
	Local Revenue En	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,294	0
Output: LG Expenditure management 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.	Minutes and reports of accountability review meetings in place.
<i>Travel inland</i>		500

Vote: 538 Moroto District**2015/16 Quarter 3****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)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28/08/2015 (District final Accounts submitted to Office of Auditor General and Accountant General's Office, letter of submission in place at office.)
Non Standard Outputs:	<p>Updated books of accounts and financial statements in place at office.</p> <p>Report on sub-accountants training in place at office.</p> <p>Sub-counties draft final accounts in place at CAO's office.</p> <p>Monthly and quarterly financial statements in place at office.</p>	<p>Books of accounts and financial statements updated and in place at office.</p> <p>Monthly and quarterly financial statements in place at office.</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,119	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,119	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	<p>Workshops attended on invitation, reports produced and submitted.</p> <p>Office maintained and updated with all the requirements needed.</p> <p>Staff salaries paid on monthly basis.</p> <p>Allowances paid after activities have been conducted.</p> <p>Curtains, Fans and Floor tile</p>	<p>Facilitated the Political leaders to attend workshops, seminars, and meetings on invitation from within and abroad.</p> <p>Facilitated the 2 district council meetings held in November and December 2015 with minutes in Clerk's Office.</p> <p>Office maintained and upda</p>
<i>General Staff Salaries</i>		38,387

Vote: 538 Moroto District

2015/16 Quarter 3

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)
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3. Statutory Bodies

<i>Pension for General Civil Service</i>		0
<i>Pension for Teachers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		5,545
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>	2,111	38,387
<i>Non Wage Rec't:</i>	58,577	6,645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,688	45,032

Output: LG procurement management services

Non Standard Outputs:

Workplan requisitions in place.

Submission of procurement reports to PPDA, MoLG and evidence of acknowledgement of the reports in Procurement Unit.

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

<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>	3,394	0
<i>Non Wage Rec't:</i>	10,041	1,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,435	1,103

Output: LG staff recruitment services

Non Standard Outputs:

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

Paid allowances for commissioners during recruitment meetings of DSC.
Procured 10 reams of paper, tonner, box files, pens/marker pens and spiral note books for operation of the DSC
purchased air time for easy coordination with members of DSC.
Meals and

Staff 1 capacity and work needs identified at the district and considered for appropriate action.

Vaccant posts in departments advertised on request and appro

<i>General Staff Salaries</i>		0
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Vote: 538 Moroto District**2015/16 Quarter 3****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		
Allowances		7,813
Recruitment Expenses		0
Welfare and Entertainment		850
Travel inland		0
Wage Rec't:	9,792	0
Non Wage Rec't:	9,763	8,663
Domestic Dev't:		
Donor Dev't:		0
Total	19,555	8,663

Output: LG Land management services

No. of Land board meetings	2 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)	3 (1 Land Board meeting held to resolve and handled, consideration of applications on land and conducted inspection of land in the 4 sub counties.)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Katikekile S/C 4 Applicants Rupa Sub County 4 Applicants Nadunget S/County 4 Applicants Tapac Sub County 4 Applicants North Division 2 Applicants South Division 2 Applicants)	1 (4 District resolutions handled in view of land matters and the report in Senior Lands Management Officer. Consideration of applications by BMK and UNRA with that of BMK handled while that UNRA differed.)
Non Standard Outputs:	Review of District acceptable Compensation rates. Conduct Surveys and titling of parcels on individual land on application. Field Visits and dispute resolutions by the board Refresher trainings for the Area Land Committees and the Board Submissions an	Not conducted yet may be it would be done in the coming quarter
Allowances		3,610
Wage Rec't:		
Non Wage Rec't:	12,844	3,610
Domestic Dev't:		
Donor Dev't:		
Total	12,844	3,610

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Review of Back log report of Auditor General Report for Moroto for the year 2009/10 with the report in Clerk's Office.)	2 (Reviewed Auditor General Reports for the period of June 30, 2015 for Moroto District and Municipal Council)
No. of Auditor Generals queries reviewed per LG	1 (Review of Back log report of Auditor General Report for Moroto for the year 2012/13 with the report in Clerk's Office.)	2 (Review of Auditor General Reports of Moroto District and Moroto Municipality for the period 2014/2015)
Non Standard Outputs:	Conduct any special investigation as assigned.	No Special investigation report received for review as assigned
Allowances		2,230
Fuel, Lubricants and Oils		0

Vote: 538 Moroto District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	2,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	2,230

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office.</p> <p>minutes of approval.</p> <p>3 sets of DEC Minutes available in Clerk's Office</p> <p>2 sets of Council Minutes available. Chairperson and DEC members facilitated to</p>	<p>Conducted quarterly monitoring oversight role for the second quarter in all the projects under implementation</p> <p>procured fuel for political leaders to facilitate movements within the district.</p> <p>Serviced Chairperson's vehicle which is done routinely.</p> <p>Revi</p>
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<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,500
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Maintenance - Vehicles</i>		1,023
<i>Wage Rec't:</i>	27,581	0
<i>Non Wage Rec't:</i>	23,903	17,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,484	17,273

Output: Standing Committees Services

Non Standard Outputs:	<p>1set of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.</p>	<p>Conducted 2 Committee meetings with reports in Clerk to Council Office</p>
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<i>Workshops and Seminars</i>		4,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,337	4,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,337	4,350
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

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

Monthly salaries paid to all Production staff.
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 program

<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		3,419
<i>Special Meals and Drinks</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		1,851
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		637
<i>Agricultural Supplies</i>		799
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Maintenance - Vehicles</i>		410
<i>Maintenance – Other</i>		223
<i>Wage Rec't:</i>	46,147	0
<i>Non Wage Rec't:</i>	3,457	9,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,603	9,544

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)
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Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Crop pests & diseases control.

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

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

Workshops and Seminars		1,905
Printing, Stationery, Photocopying and Binding		140
Telecommunications		70
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		850
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	4,175	2,965
Domestic Dev't:		
Donor Dev't:		
Total	4,175	2,965

Output: Livestock Health and Marketing

No. of livestock vaccinated	60 (60 boer cross goats together with the drug kits procured)	60 (204,000 cattle, 30,530 shoats vaccinated.)
No of livestock by types using dips constructed	0	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
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 p	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
Workshops and Seminars		0
Staff Training		1,230
Printing, Stationery, Photocopying and Binding		300
Telecommunications		70
Medical and Agricultural supplies		150
Travel inland		0
Fuel, Lubricants and Oils		1,384
Maintenance - Vehicles		660

Vote: 538 Moroto District**2015/16 Quarter 3****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		
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	8,461	3,794
Domestic Dev't:		
Donor Dev't:	3,200	0
Total	11,661	3,794
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Market Linkage Services		
No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:		
Total	325	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	16 (Communitues sensitised and reports in place)

Vote: 538 Moroto District**2015/16 Quarter 3****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		
		at the district commercial office.)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

There is needs for continious skills development of the departmental staff to start on; planning, monitoring and evaluation, quality management, project identification and enterpreuneship development, creativity and innovations and legal issues. In order t

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

Non Standard Outputs:	Health workers wages paid in time and clearence of salary areas, quaterly support supervision done and a report availed, VHTs trained and reports submitted timely	Health workers wages paid in time and clearence of salary arrears, quaterly support supervision done and a report availed, VHTs trained and reports submitted timely
<i>General Staff Salaries</i>		249,156
<i>Allowances</i>		3,505
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		855
<i>Bank Charges and other Bank related costs</i>		48
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		940
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	273,798	249,156
<i>Non Wage Rec't:</i>	31,649	6,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	186,375	0
Total	491,822	255,305

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (There is an increase institutional deliveries conducted in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC II)	184 (There was a decrease in institutional deliveries conducted in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	678 (There was an increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Number of outpatients that visited the NGO Basic health facilities	11750 (We anticipate an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	5373 (There was an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Number of inpatients that visited the NGO Basic health facilities	400 (We anticipate an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	435 (There was an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		12,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,636	12,911
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,636	12,911

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 318 villages should have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	99 (All the 318 villages have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
Number of outpatients that visited the Govt. health facilities.	13488 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II)	9460 (Total number of outpatients that visited the following gov't facilities of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II)

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	875 (To increase the number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	164 (Total number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
No. of trained health related training sessions held.	9 (Health workers of Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs)	0 (There was no trainings conducted in the Quarter)
% age of approved posts filled with qualified health workers	62 (Increase the percentage of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	70 (70% of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
No. of children immunized with Pentavalent vaccine	1250 (Increase the number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II, Kodonyo H.C II)	290 (There was an increase the number of children immunized with pentavalent vaccine in both Gov't health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II, Kodonyo H.C II)
Number of trained health workers in health centers	142 (To recruit and deploy trained health workers to Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir Hand Kodonyo H.C II)	120 (Total number of trained health workers currently deployed in Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir Hand Kodonyo H.C II)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (To increase institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	148 (Total number of institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		11,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,649	11,270
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,649	11,270

3. Capital Purchases

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Placenta pit constructed at Kodonyo HC II	Placenta pit complete and in use.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	200	0
<i>Donor Dev't:</i>		0
Total	200	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not planned for this Quarter)
No of staff houses constructed	0	0 (Not planned for this Quarter)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned for in the Quarter)
No of staff houses constructed	1 (Construction of a staff house at Kodonyo H.C II)	1 (Construction of staff house at Kondonyo H.C II is at completion level waiting roofing.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,820	0
<i>Donor Dev't:</i>		0
Total	57,820	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned for in the Quarter)
No of OPD and other wards constructed	1 (Construction of an OPD in Narenganya H.C II)	1 (OPD in Kosiroi HCII is at completion stage)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,047	0
<i>Donor Dev't:</i>		0
Total	60,047	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 0	0 (Not planned for in the Quarter)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance**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.)	516 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
No. of qualified primary teachers	386 (Number of qualified teachers in all the 16 government aided schools)	406 (All the current teachers in the 16 government aided schools are qualified)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		749,570
<i>Wage Rec't:</i>	730,965	749,570
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730,965	749,570

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

No. of pupils enrolled in UPE	0	8533 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)
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Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0	12 (12 pupils dropped out of school during third quarter.)
No. of pupils sitting PLE	0	594 (All schools listed below have registered candidates to sit for PLE in November 2016: Kasimeri PS Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS Lia PS Musas PS Tapac PS Loyaraboth PS Municipal PS Moroto Demonstration PS Child Jesus PS Kakoliye PS Nakapelimen PS The number expected to sit is 594)
No. of Students passing in grade one	0	0 (No pupils sat for PLE during quarter 3)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		18,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,562	18,091
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,562	18,091
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Washrooms constructed, one at each of the following Primary Schools; Kaloi, Atedeceoi, Musas, and Kidepo Pupu.	Washrooms completed in Kaloi primary school
<i>Other Structures</i>		12,893
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,600	12,893
<i>Donor Dev't:</i>		0
Total	12,600	12,893
Output: Classroom construction and rehabilitation		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
No. of classrooms constructed in UPE	1 (Classroom constructed in Kakingol primary school)	1 (Classroom already constructed in Kakingol primary school.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,000	0
<i>Donor Dev't:</i>		0
Total	36,000	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Classroom block constructed at Kosiroi Primary school.)	1 (Classroom block at Kosiroi primary school completed)
No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		48,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,480	48,821
<i>Donor Dev't:</i>		0
Total	42,480	48,821
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (2 teachers' house blocks of 4 units contracted and in place at Atedeoi primary schools.)	1 (Construction works for a 4 unit teachers house on going in Atedeoi primary school)
No. of teacher houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		49,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,391	49,387
<i>Donor Dev't:</i>		0
Total	52,391	49,387
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	70 (Nadunget SSS in Nadunget sub county.)	56 (Nadunget SSS in Nadunget sub county preparing 56 students to sit for O level in

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		October 2016.)
No. of teaching and non teaching staff paid	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	17 (Only 10 teachers of Nadunget SS in Nadunget s/c are on government payroll and receive salary)
No. of students passing O level	45 (Nadunget SSS in Nadunget sub county students passing o level.)	0 (No candidates sat for O level examinations during quarter 3)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		22,937
<i>Wage Rec't:</i>	26,968	22,937
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,968	22,937
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	336 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		15
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,470	15
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,470	15
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	172 (St Daniel Comboni Polytechnic Naoi registered students for this year in all courses offered)
No. Of tertiary education Instructors paid salaries	1 (Funds transferred directly to the Institutions.)	1 (Funds transferred directly to the Institutions.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,778	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,778	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	10 Staff at the district education office paid salaries.	7 staff at the district education office paid salaries
<i>General Staff Salaries</i>		16,647
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		650
<i>Bank Charges and other Bank related costs</i>		37
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	12,131	16,647
<i>Non Wage Rec't:</i>	10,983	687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	0
Total	35,614	17,335

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	24 (All the 24 schools inspected and reports in place at district education office.)	25 (All the 25 schools inspected and reports in place at district education office and MoESTS.)
No. of secondary schools inspected in quarter	3 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of Jesus Seminary inspected and reports written.)	3 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of Jesus Seminary inspected and reports written.)
No. of inspection reports provided to Council	1 (Report provided to council on quarterly basis)	1 (One (1) report provided to council in quarter three.)
No. of tertiary institutions inspected in quarter	1 (St Daniel Comboni Ploytechnic Naoi.)	1 (St Daniel Comboni Ploytechnic Naoi inspected and reports produced.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,868	6,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,868	6,360

Output: Sports Development services

Non Standard Outputs:	Support to sports activities.	Sports for Peace carried out under Karamoja cluster project. Athletics for primary schools carried out.
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Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		310
Wage Rec't:		
Non Wage Rec't:	2,000	310
Domestic Dev't:		
Donor Dev't:		
Total	2,000	310

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

Non Standard Outputs:	District Ground at Naitakwae primary School Fenced.	Work in progress at District ground at Naitakwae primary school
Other Structures		88,280
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,900	88,280
Donor Dev't:		0
Total	72,900	88,280

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. Road condition survey report (1). Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 2 Photocopiers maintained, 1 district road committee meetings held and	Salaries for 11 Staff paid. 1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF. 1 Photocopier maintained, 1 district road committee meetings held and minutes in place 1 Computer serviced Te
General Staff Salaries		19,749
Computer supplies and Information Technology (IT)		3,304
Welfare and Entertainment		0

Vote: 538 Moroto District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		978
Electricity		0
Water		0
Travel inland		1,909
Wage Rec't:	22,154	19,749
Non Wage Rec't:	8,099	6,191
Domestic Dev't:		
Donor Dev't:		
Total	30,253	25,940

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

Length in Km of District roads routinely maintained	121 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanatau - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narengeny(15) Rupa - Kadilakeny(7))	91 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanatau - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narengeny(15) Rupa - Kadilakeny(7))
Length in Km of District roads periodically maintained	20 (Gravelling of Rupa - Lokeriaut road, mechanised routine maintenance of Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km) Nakonyen - Katikekile (10km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road)	0 (Not done due to inadequate funding)
No. of bridges maintained	0	0 (NA)
Non Standard Outputs:		NA
<i>Conditional transfers for Road Maintenance</i>		0
Wage Rec't:		0
Non Wage Rec't:	77,580	0
Domestic Dev't:		0
Donor Dev't:		0
Total	77,580	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (Gravelling of Nadunget - Lokeriaut(5))	3 (3km reshaped)
Lengths in km of community access roads maintained	0	0 (NA)
No. of Bridges Repaired	0	0 (NA)
Non Standard Outputs:		NA

Vote: 538 Moroto District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
<i>Conditional transfers for Road Maintenance</i>		53,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,414	53,752
<i>Donor Dev't:</i>		0
Total	59,414	53,752
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Vehicle Maintenance		
Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	one vehicle serviced
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,500	400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,500	400
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	No repairs
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,447	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,447	0
7b. Water		
Function: Rural Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Purchase of vehicle tyres,fuel purchased ,salaries paid,airtime for office use,reports submitted to ministry of water kampala	purchase of fuel ,salaries paid,airtime for office use,submission of reports to ministry of water kampala
<i>General Staff Salaries</i>		5,409

Vote: 538 Moroto District**2015/16 Quarter 3****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		2,453
Welfare and Entertainment		0
Telecommunications		300
Travel inland		3,787
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		6,876
Wage Rec't:	6,104	5,409
Non Wage Rec't:		
Domestic Dev't:	11,279	15,416
Donor Dev't:		
Total	17,384	20,825

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (CONDUCTING coordination meeting at the district,minutes in place)	1 (CONDUCTING coordination meeting at the district,minutes in place)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (na)
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)
No. of supervision visits during and after construction	2 (Supervision of water works in identified villages,reports in place)	19 (Supervision of water works in drilled villages,reports in place)
Non Standard Outputs:	N/A	NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,700	0
Donor Dev't:		0
Total	4,700	0

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	01 (SUPPORT to maintenance of pipe water systems)	70 (SUPPORT to maintenance of pipe water systems)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (na)
No. of public sanitation sites rehabilitated	0 (NA)	0 (na)

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (na)
Non Standard Outputs:	NA	upport to operation of pipe water systems at rural areas,office operation for umbrella organisation
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,000	0
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	153 (Training of water user committees in selected villages,reports in place)	152 (Training of water user committees in selected villages,reports in place)
No. of water and Sanitation promotional events undertaken	1 (Celebrating world water day,minutes in place)	1 (Celebrating world water day,minutes in place)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (NA)	1 (Conducting advocacy meeting at the district chambers in quarter two.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)
No. of water user committees formed.	17 (forming of water user committees in identified villages,reports in place)	19 (forming of water user committees in identified villages,reports in place)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,500	5,000
<i>Donor Dev't:</i>		
Total	3,500	5,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	verification of triggered communities done.Certifying ODF communities	Follow up of trigered villages to realize ODF village conducting sanitation week
<i>Workshops and Seminars</i>		0
<i>Cleaning and Sanitation</i>		5,340

Vote: 538 Moroto District**2015/16 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		5,340
Total	5,500	5,340
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of cattle troughs,renovation of Eco san latrine at water office	Construction of cattle troughs post construction support to water user comitees,assesment of water points,payment of retentions and pleminary survey for pipe water system
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,000	0
<i>Donor Dev't:</i>		0
Total	42,000	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (public latrine constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,866	0
<i>Donor Dev't:</i>		0
Total	14,866	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of water point in the identified villages, reports in place)	14 (drilling of water points in identified villages)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		191,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	240,000	191,808
<i>Donor Dev't:</i>		0

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	240,000	191,808
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Drilling of boreholes in identified villages, report writing)	5 (DRILLING of water points)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		14,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	14,911
<i>Donor Dev't:</i>		0
Total	60,000	14,911

Additional information required by the sector on quarterly Performance

Frequent breakdown of equipment leading to delays of implementation

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

Non Standard Outputs:	Monthly salary for three staff in the department, office administration	Salaries paid for all the staff
<i>General Staff Salaries</i>		11,938
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	15,438	11,938
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,438	11,938

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

No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned for in the Quarter)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned for in the Quarter)
Non Standard Outputs:	Mobilisation and support to partners on similar activities	Not planned for in the Quarter

Vote: 538 Moroto District**2015/16 Quarter 3****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		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Carry out compliance visits and verify implementation of environment management plans for all PRDP sites in all sub counties and outputs at DNRO)	1 (Yet to be done in Q4)
Non Standard Outputs:	Report and penalise non compliance	Reporting to be done after the activity
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

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, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
Bank Charges and other Bank related costs		48
General Staff Salaries		29,638
Allowances		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		440
Travel inland		390
Fuel, Lubricants and Oils		390
Wage Rec't:	30,686	29,638
Non Wage Rec't:	4,256	1,268
Domestic Dev't:		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	34,943	30,906
Output: Probation and Welfare Support		
No. of children settled	3 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)	1 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,250	0
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 (FAL instructors yet to be paid their honorarium and monitoring and provision of the FAL materials all in the plan once the funds are released in time to ensure compliance)
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	FAL material for all the learning centres in the four sub-counties yet to be procured and the monitoring is going to be harmonized with that of fourth quarter
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,747	0
Output: Gender Mainstreaming		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Training, workshops and Meeting reports in place, sensitization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear	The scheduled trainings and meetings held through an intergrated approach with development partners and reports in place and continued sensitization and dissemination programmes done at the community level
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,240	0
Total	10,243	0
Output: Support to Youth Councils		
No. of Youth councils supported	5 (four sub-county youth councils and one district council supported with training and monitoring activities)	1 (Sub-county youth councils yet to be supported with the trainings,mentorship and support supervisions)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (No wheel chair procured during the quarter for PWDs)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	375	0
Output: Work based inspections		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	2 Inspections planned for the four sub-counties	Inspectiois works onging in all the four sub-counties of Moroto
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	670	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	670	0

Additional information required by the sector on quarterly Performance

There is need to re-oreint the CBS Staffs on the electronic management of funds i.e IFMS and ensure that partners submit their workplans and budgets to the respective line sectors to allow the technical team coordinate and incorporate the plans into the C

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.	4 departmental staff currenting serving are in post (District Planner, Economist, population officer and Stenographer. Paid salaries
<i>General Staff Salaries</i>		9,889
<i>Wage Rec't:</i>	9,847	9,889
<i>Non Wage Rec't:</i>	2,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,297	9,889

Output: Demographic data collection

Non Standard Outputs:	District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variabls integrated into Plans and Budgets.	Harmonized database updated with half year indicators; statistical abstract printed and planned for dissemination in Q4.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		

Vote: 538 Moroto District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	8,325	0
Total	12,075	0

Output: Development Planning

Non Standard Outputs:	1 Motor vehicle, 2 moroto cycles, computers and accessories, buildings and installations maintained.	Vehicle LG 0116-32 and Motorcycle LG 0073-32 repaired and serviced.
<i>Maintenance - Vehicles</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	688

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Third Quarter joint monitoring done and report produced for submission to OPM.
<i>Travel inland</i>		7,151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,151
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	7,151

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:	two staff salary paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle maintain computer procured and maintained , workshop reports in place,	
<i>General Staff Salaries</i>		4,618
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0

Vote: 538 Moroto District**2015/16 Quarter 3****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)
11. Internal Audit		
Computer supplies and Information Technology (IT)		0
Travel inland		1,515
Wage Rec't:	4,618	4,618
Non Wage Rec't:	3,050	1,515
Domestic Dev't:		0
Donor Dev't:		
Total	7,668	6,133

Output: Internal Audit

No. of Internal Department Audits	11 (audit report available at internal audit department at the district.)	11 (audit report available at internal audit department at the district.)
Date of submitting Quaterly Internal Audit Reports	0	15/04/2016 (Audit report in place at District)
Non Standard Outputs:		quarter 3 internal audit report in place at the department
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,040	0
Domestic Dev't:		
Donor Dev't:		
Total	8,040	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,291,798	1,263,962
Non Wage Rec't:	168,029	168,029
Domestic Dev't:	496,868	496,868
Donor Dev't:		
Total	1,934,198	1,934,198

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects done and reports in place at CAO's office.	Workshop reports available, vehicles repaired, Fuel and Lubricants procured, Vehicle maintained and repaired, Office computer and accessories repaired, Water bills paid.	0	Low revenue base.
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Expenditure

211101 General Staff Salaries	176,576	180,245	102.1%
211103 Allowances	431,406	218,539	50.7%
221009 Welfare and Entertainment	3,880	3,435	88.5%
221011 Printing, Stationery, Photocopying and Binding	12,200	1,990	16.3%
221012 Small Office Equipment	1,251	480	38.4%
222001 Telecommunications	1,800	202	11.2%
223004 Guard and Security services	2,400	600	25.0%
223005 Electricity	4,105	1,000	24.4%
223006 Water	5,237	2,482	47.4%
227001 Travel inland	37,262	52,683	141.4%
227002 Travel abroad	12,000	5,950	49.6%
227004 Fuel, Lubricants and Oils	23,877	12,080	50.6%
228001 Maintenance - Civil	8,000	1,250	15.6%
228002 Maintenance - Vehicles	15,000	12,490	83.3%
228004 Maintenance - Other	0	1,820	N/A
273101 Medical expenses (To general Public)	0	400	N/A
<i>Wage Rec't:</i>	176,576	<i>Wage Rec't:</i> 180,245	<i>Wage Rec't:</i> 102.1%
<i>Non Wage Rec't:</i>	597,257	<i>Non Wage Rec't:</i> 315,400	<i>Non Wage Rec't:</i> 52.8%
<i>Domestic Dev't:</i>	10,524	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	784,357	Total 495,645	Total 63.2%

Output: Human Resource Management Services

0 Low revenue base

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Submission of pay change reports made and submission letter in place. Data capture for salaries reports in place.

Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintained, medical and burial expenses met

Expenditure

221002 Workshops and Seminars	0	3,450		N/A
227001 Travel inland	3,283	6,226		189.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i> 9,676	<i>Non Wage Rec't:</i>	89.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	10,800	Total 9,676	Total	89.6%

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 implemented) #Error Inadequate funds for CBG activities.

No. (and type) of capacity building sessions undertaken (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.) 3 (HIV/AIDS Workplace Policy disseminated and policy in place, Parish Development Committee members trained and Collection of data for HRIS in place.) 0

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	18,411	25,750		139.9%
221003 Staff Training	15,000	13,000		86.7%
227001 Travel inland	0	500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,411	<i>Domestic Dev't:</i> 39,250	<i>Domestic Dev't:</i>	117.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	33,411	Total 39,250	Total	117.5%

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support Staff motivated	Not implemented	0	Low revenue base
<i>Expenditure</i>				
211103 Allowances	24,000	14,490	60.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 14,490	<i>Non Wage Rec't:</i> 60.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,000	Total 14,490	Total 60.4%	

Output: Records Management Services

Non Standard Outputs:	File storage boxes in place at the registry	Reports on travel inland in place at the Registry, stationery procured.	0	Low revenue base
	Efficiently and effectively maintained registry			
	Efficient receipt and distribution of mails and all official correspondences			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	890	29.7%	
227001 Travel inland	500	736	147.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 1,626	<i>Non Wage Rec't:</i> 21.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,500	Total 1,626	Total 21.7%	

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	0 (N/A)	0	Low revenue base
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Administration Building (Offices) renovated.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	44,458	47,000	105.7%	

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	44,458	<i>Domestic Dev't:</i>	47,000	<i>Domestic Dev't:</i>	105.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,458	Total	47,000	Total	105.7%

Confirmation by Head of Department

Name : _____

Sign & 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	30/08/2015 (Copy of Annual performance report in place at Finance office and Planning Unit.)	28/08/2015 (Copy of the annual performance report submitted and in place at Finance department office.)	#Error	Insufficiency of locally raised revenue disables the implementation of all planned activities.
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,	Record of updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties available and in place.		
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Efficient and effective st		
	Office vehicle, computers and other equipments maintained and in place at office,			
	An effective operational office.			

Expenditure

211101 General Staff Salaries	103,690	74,698	72.0%
221003 Staff Training	3,280	400	12.2%
221007 Books, Periodicals & Newspapers	2,160	300	13.9%
221008 Computer supplies and Information Technology (IT)	2,000	440	22.0%
221009 Welfare and Entertainment	3,800	4,058	106.8%

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	9,182	382.6%	
227001 Travel inland	13,741	11,707	85.2%	
227004 Fuel, Lubricants and Oils	17,346	1,080	6.2%	
228001 Maintenance - Civil	2,800	350	12.5%	
228002 Maintenance - Vehicles	8,860	954	10.8%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	615	51.3%	
221012 Small Office Equipment	1,400	200	14.3%	
221014 Bank Charges and other Bank related costs	1,081	96	8.8%	
	Wage Rec't: 103,690	Wage Rec't: 74,698	Wage Rec't: 72.0%	
	Non Wage Rec't: 67,053	Non Wage Rec't: 29,381	Non Wage Rec't: 43.8%	
	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 170,743	Total 104,078	Total 61.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	7432500 (Collection made from the few employees resident in subcounties, most others reside within thw Municipality and hence pay to Municipal Council.)	21.24	Low revenue base to enable collection to the expectation.
Value of Other Local Revenue Collections	266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets (board offs) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)	235341199 (Land fees 10,597,000 Business licences 4,100,000 Local rent 75,145,000 Royalties 107,121,000 Agency fees 30,945,000)	88.34	
Value of Hotel Tax Collected	15600000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (Remittances from Katikékile Sub County where the only rural Hotel is located yet to be received.)	.00	

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue Monitoring and evaluation conducted and reports in place.
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Expenditure

227001 Travel inland	13,326	2,235	16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,726	<i>Non Wage Rec't:</i> 2,235	<i>Non Wage Rec't:</i> 10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,726	Total 2,235	Total 10.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	30/04/2015 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	#Error	Information collection from subcounties is challenging at times due to disorganised filling.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Approved District annual workplan in place at the district planning unit.)	30/04/2015 (Approved annual work plan in place with council minutes of approval.)	#Error	
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office. Local Revenue Enhancement Plan in place at office. Departmental Annual Workplan in place at office.	Report of Budget conference in place at district Planning Unit and Finance department. Minutes of Budget Desk meetings in place at office. Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at offi		

Expenditure

221002 Workshops and Seminars	9,786	5,579	57.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,176	<i>Non Wage Rec't:</i> 5,579	<i>Non Wage Rec't:</i> 49.9%
<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%
Total	11,176	Total 5,579	Total 49.9%

Output: LG Expenditure management Services

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	There was not much movement in terms of travel inland as we were transiting to the IFMS.
	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.	Minutes and reports of accountability review meetings in place.		

Expenditure

227001 Travel inland	10,802	10,233	94.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,802	10,233	94.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,802	10,233	94.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2015 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	28/08/2015 (District final Accounts submitted to Office of Auditor General and Accountant General's Office, letter of submission in place at office.)	#Error	Only meetings not involving spending were held during the quarter.
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Books of accounts and financial statements updated and in place at office.		
	Report on sub-accountants training in place at office.	Monthly and quarterly financial statements in place at office.		
	Sub-counties draft final accounts in place at CAO's office.			
	Monthly and quarterly financial statements in place at office.			
	Books of Accounts procured and in place.			

Expenditure

221007 Books, Periodicals & Newspapers	17,000	9,400	55.3%
221011 Printing, Stationery, Photocopying and Binding	4,475	2,275	50.8%
227001 Travel inland	4,000	4,557	113.9%

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,475	<i>Non Wage Rec't:</i>	16,232	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,475	Total	16,232	Total	63.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.	18 Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Allowances paid after activities have been conducted.	0	Low revenue generation curtailing implementation of planned local
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Expenditure

211101 General Staff Salaries	8,444	42,608	504.6%
212102 Pension for General Civil Service	139,164	84,637	60.8%
212103 Pension for Teachers	60,219	15,055	25.0%
221008 Computer supplies and Information Technology (IT)	1,850	400	21.6%
227001 Travel inland	12,865	18,350	142.6%
227004 Fuel, Lubricants and Oils	4,020	4,975	123.8%

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	8,444	<i>Wage Rec't:</i>	42,608	<i>Wage Rec't:</i>	504.6%
<i>Non Wage Rec't:</i>	234,310	<i>Non Wage Rec't:</i>	123,416	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	242,753	Total	166,025	Total	68.4%

Output: LG procurement management services

Non Standard Outputs:	Workplan requisitions in place.	11 Workplan requisitions in place.	0	Late submission of departmental requests and procurement plans
	Bid Documents prepared and in place.	Bid Documents prepared and in place.		
	Short List of Bidders in place	Short List of Bidders in place		
	Minutes in place for contracts committee	Minutes in place for contracts committee		
	Evaluation committee Reports in place	Evaluation committee Reports in place		
	Monitoring Reports in place.	Monitoring Reports in place.		
	Acknowledgement letters from PPDA MOLG.	Acknowledgement letters from PPD		
	Office functionally			
	Bid documents printed.			
	Staff salaries paid			
	procurement plan in place			
	Projects advertised			

Expenditure

211101 General Staff Salaries	13,575	11,579	85.3%		
211103 Allowances	13,000	3,950	30.4%		
221001 Advertising and Public Relations	9,400	4,300	45.7%		
221011 Printing, Stationery, Photocopying and Binding	8,000	2,250	28.1%		
227001 Travel inland	3,720	3,456	92.9%		
<i>Wage Rec't:</i>	13,575	<i>Wage Rec't:</i>	11,579	<i>Wage Rec't:</i>	85.3%
<i>Non Wage Rec't:</i>	40,165	<i>Non Wage Rec't:</i>	13,956	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,740	Total	25,535	Total	47.5%

Output: LG staff recruitment services

0 inadequacy of funds due to dwindling revenue base of the district hence delays operation of the commission.

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Submissions from the 11 departments of the district to be handled by the commissions office.</p> <p>Staff capacity and work needs identified and considered for appropriate action.</p> <p>Vaccant posts identified, declared and filled.</p> <p>Welfare of and entertainment of the DSC administered at the department's office.</p> <p>Submissions of reopts to the relevant Ministries done and letters of submission in place at the DSC office.</p> <p>Annual subscription to the association of DSCs of Uganda paid.</p>	<p>The DSC conducted in the course of the quarter recruitment of 21 health workers, 6 Askaris, 6 Porters, Assistant Records Officer, 2 Veterinary Officers, 1 Animal Husbandry, 1 Office Attendant</p> <p>Granted study leaves for ACAO, and Senior Forest Officer.</p> <p>Pro</p>
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Expenditure

211101 General Staff Salaries	39,166		11,538	29.5%
211103 Allowances	12,200		16,823	137.9%
221004 Recruitment Expenses	6,267		18,323	292.4%
221009 Welfare and Entertainment	1,200		850	70.8%
227001 Travel inland	4,000		1,253	31.3%
	Wage Rec't: 39,166		Wage Rec't: 11,538	Wage Rec't: 29.5%
	Non Wage Rec't: 39,052		Non Wage Rec't: 28,239	Non Wage Rec't: 72.3%
	Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:		Donor Dev't: 9,010	Donor Dev't: 0.0%
	Total 78,218		Total 48,787	Total 62.4%

Output: LG Land management services

<p>No. of Land board meetings</p> <p>8 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)</p>	<p>5 (The Land Board Meetings conducted five times todate with the reports in the District Senior Lands Officer's Office with Minutes in place. Resolved and handled, consideration of applications on land and conducted inspection of land in the 4 sub counties.)</p>	<p>62.50</p>	<p>inadequate funding from locally raised revenues</p>
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Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants South Division 30 Applicants North Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	21 (8 North Division, 12 South Division, 2 Katikekile S/C, 2 Nadunget s/C, 2 Rupa S/C 4 District resolutions handled in view of land matters and the report in Senior Lands Management Officer. Consideration of applications by BMK and UNRA with that of BMK handled while that UNRA differed.)	19.09	
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Non Standard Outputs:	Review of District acceptable Compensation rates. Conduct Surveys and titling of parcels on individual land on application. Field Visits and dispute resolutions by the board Refresher trainings for the Area Land Committees and the Board Submissions and sharing of laws and procedures on matters of land with officials of Ministry of lands. Procurement of legal literature for board members to guide resolution in matters of land administration and arbitration Conduct Physical Planning of the growth centers of Nakabaat, Nadunget and Nakiloror, Singila, Naitakwae	review of compensation rates done, field visits by land board done to tapac, katikekile, rupa, nadunget and municipality.		
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Expenditure

211103 Allowances	7,199	10,910	151.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	51,376	<i>Non Wage Rec't:</i> 10,910	<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,376	Total 10,910	Total 21.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (Reviewed Auditor General Report for Moroto Municipal Council for the year ending 2013/2014 Reviewed Auditor General Reports for the period of June 30, 2015 for Moroto District and Municipal Council)	0	Inadequate revenue to facilitate review of internal audit reports.
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Review of Auditor General Report for 2013/2014 Review of Internal quarterly reports)	3 (4 Auditor General reports 2 for Municipal Council and 2 for Moroto District reviewed and the reports available in Clerk to Council's office.)	75.00	
Non Standard Outputs:	Conduct any special investigation as assigned.	No Special investigation report received for review as assigned		

Expenditure

211103 Allowances	7,500	2,230	29.7%
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,560	2,530	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,560	2,530	24.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office. Approve a 5 year DDP 2015/16 - 2020/21, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval. 12 sets of DEC Minutes available in Clerk's Office 6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies Brilliant but poor students selected and offered district scholarships with pay slips in place Payment of Ex gratia to LC Is and LC Iis done. Ex-change visit conducted and reports in place at the Clerk to council office.	Conducted quarterly monitoring oversight role for the second quarter in all the projects under implementation procured fuel for political leaders to facilitate movements within the district. Repaired Chairperson's vehicle which was involved in an accide	0	Political campaigns disrupted the oversight functions of members because the political members were engaged in campaigns.
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Expenditure

211101 General Staff Salaries	110,323	39,312	35.6%
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Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	8,411		N/A
221009 Welfare and Entertainment	2,579	1,900		73.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	350		8.8%
227001 Travel inland	25,987	46,035		177.1%
227002 Travel abroad	11,623	9,120		78.5%
227004 Fuel, Lubricants and Oils	15,722	7,150		45.5%
228002 Maintenance - Vehicles	10,000	20,340		203.4%
Wage Rec't:	110,323	Wage Rec't: 39,312	Wage Rec't:	35.6%
Non Wage Rec't:	95,613	Non Wage Rec't: 93,307	Non Wage Rec't:	97.6%
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	205,936	Total 132,619	Total	64.4%

Output: Standing Committees Services

Non Standard Outputs:	6 sets of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.	Conducted so far 5 Committee meetings with reports in Clerk to Council Office	0	Poor time management by members in commencement of committee meetings.
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Expenditure

221002 Workshops and Seminars	9,349	21,820		233.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,349	Non Wage Rec't: 21,820	Non Wage Rec't:	233.4%
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	9,349	Total 21,820	Total	233.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Inadequate funds to mentor the staff monthly
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 conducted, Office vehicles maintained logistics for office stationery & other office consumables purchased Monitoring & Evaluation of PMG projects / activities with stakeholders conducted Commemoration of World Food Day (WFD) event done	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
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Expenditure

211101 General Staff Salaries	184,586	89,837	48.7%
221002 Workshops and Seminars	800	3,819	477.4%
221010 Special Meals and Drinks	0	940	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,851	N/A
221014 Bank Charges and other Bank related costs	0	35	N/A
222001 Telecommunications	0	637	N/A
224006 Agricultural Supplies	0	799	N/A
227001 Travel inland	1,600	950	59.4%
227004 Fuel, Lubricants and Oils	4,166	3,418	82.1%
228002 Maintenance - Vehicles	6,367	3,593	56.4%
228004 Maintenance – Other	893	669	75.0%
Wage Rec't:	184,586	Wage Rec't: 89,837	Wage Rec't: 48.7%
Non Wage Rec't:	13,826	Non Wage Rec't: 16,712	Non Wage Rec't: 120.9%
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	198,412	Total 106,549	Total 53.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Negative attitudes hinders the extension services
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop diseases and pests controlled, extension staff supervised, monitored and mentored, Agirc statistical data and Market information collected and disseminated, certification of inputs done, food security awareness campaigns conducted, sector equipments maintained and in good condition.	Crop diseases and pests controlled, extension staff supervised, monitored and mentored, Agirc statistical data and Market information collected and disseminated, certification of inputs done, food security awareness campaigns conducted, sector equipments
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Expenditure

221002 Workshops and Seminars	10,994	8,254	75.1%
221011 Printing, Stationery, Photocopying and Binding	600	440	73.3%
222001 Telecommunications	0	70	N/A
222003 Information and communications technology (ICT)	400	200	50.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	0	850	N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,700	<i>Non Wage Rec't:</i> 11,314	<i>Non Wage Rec't:</i> 67.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,700	Total 11,314	Total 67.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Nil)	0	How to get More funds to conduct more awareness campaigns
No of livestock by types using dips constructed	()	0 (Nil)	0	
No. of livestock vaccinated	234530 (204,000 cattle, 30,530 shoats vaccinated.)	60 (204,000 cattle, 30,530 shoats vaccinated.)	.03	
Non Standard Outputs:	livestock health & productivity promoted. CAHWs supervised, monitored and mentored. Livestock diseases controlled. linkages with MAAIF & reporting maintained. Quality assurance undertaken. Drugs/vaccines acquired.	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		

Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
221003 Staff Training	6,200	4,330	69.8%

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
222001 Telecommunications	0	70		N/A
224001 Medical and Agricultural supplies	15,175	3,944		26.0%
227001 Travel inland	20,300	3,750		18.5%
227004 Fuel, Lubricants and Oils	0	1,384		N/A
228002 Maintenance - Vehicles	0	660		N/A
228004 Maintenance – Other	970	485		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,845	<i>Non Wage Rec't:</i> 16,923		<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 12,800	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 46,645	Total 16,923		Total 36.3%

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

No of businesses issued with trade licenses	()	0 (N/A)		0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)		0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Information on markets and trade opportunities, and commodity prices information data disseminated to key stakeholders. Minutes and reports in place at the district senior commercial office)	0 (N/A)		.00	
No of awareness radio shows participated in	()	0 (N/A)		0	
Non Standard Outputs:		N/A			

Expenditure

221002 Workshops and Seminars	2,000	1,000		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 2,000	Total 1,000		Total 50.0%

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market surveys conducted to collect information to be disseminated to stakeholders)	0 (N/A)		.00	N/A
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,300	650	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,300	Total 650	Total 50.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 0 (N/A) 0 N/A

No. of cooperative groups mobilised for registration () 0 (N/A) 0

No of cooperative groups supervised (Communitues sensitised and reports in place at the district commercial office.) 16 (Communitues sensitised and reports in place at the district commercial office.) 0

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 1,500	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Lack of reliable transport to conduct regular support

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Health workers wages paid in time and clearance of salary areas, quarterly support supervision done and a report availed, VHTs trained and reports submitted timely	Health workers wages paid in time and clearance of salary arrears, quarterly support supervision done and a report availed, VHTs trained and reports submitted timely		supervision
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Expenditure

211101 General Staff Salaries	1,095,191	697,286	63.7%
211103 Allowances	21,170	41,506	196.1%
221009 Welfare and Entertainment	4,000	1,500	37.5%
221011 Printing, Stationery, Photocopying and Binding	7,002	3,185	45.5%
221014 Bank Charges and other Bank related costs	2,043	497	24.3%
222003 Information and communications technology (ICT)	3,000	100	3.3%
227001 Travel inland	745,500	109,751	14.7%
227004 Fuel, Lubricants and Oils	13,000	7,885	60.7%
228002 Maintenance - Vehicles	17,000	3,343	19.7%
<i>Wage Rec't:</i>	1,095,191	<i>Wage Rec't:</i> 697,286	<i>Wage Rec't:</i> 63.7%
<i>Non Wage Rec't:</i>	126,596	<i>Non Wage Rec't:</i> 16,145	<i>Non Wage Rec't:</i> 12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 41,871	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	745,500	<i>Donor Dev't:</i> 109,751	<i>Donor Dev't:</i> 14.7%
Total	1,967,287	Total 865,053	Total 44.0%

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

Number of inpatients that visited the NGO Basic health facilities	1600 (We anticipate an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	435 (There was an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	27.19	Lack adequate funds and transport to conduct immunization outreaches.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	678 (There was an increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	33.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (There is an increase institutional deliveries conducted in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC II)	184 (There was a decrease in institutional deliveries conducted in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC II)	20.44	

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	47000 (We anticipate an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	21688 (There was an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	46.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	54,545	42,290	77.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,545	42,290	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,545	42,290	77.5%	

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

%age of approved posts filled with qualified health workers	62 (Increase the percentage of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	70 (70% of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	112.90	No recruitment was carried out this Quarter.
Number of trained health workers in health centers	142 (To recruit and deploy trained health workers to Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir Hand Kodonyo H.C II)	120 (Total number of trained health workers currently deployed in Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir Hand Kodonyo H.C II)	84.51	
No.of trained health related training sessions held.	36 (Health workers of Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs)	19 (There was no trainings conducted in the Quarter)	52.78	

Vote: 538 Moroto District**2015/16 Quarter 3****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.	53953 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and KodonyoH.C II)	30879 (Total number of outpatients that visited the following gov't facilities of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and KodonyoH.C II)	57.23	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (To increase institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II)	658 (Total number of institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II)	43.87	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 318 villages should have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II.)	99 (All the 318 villages have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Increase the number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II, Kodonyo H.C II.)	3386 (There was an increase the number of children immunized with pentavalent vaccine in both Gov't health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II, Kodonyo H.C II.)	67.72	
Number of inpatients that visited the Govt. health facilities.	3500 (To increase the number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II)	1150 (Total number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II and Kodonyo H.C II)	32.86	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't. units (Current)	0	19,706		N/A

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,597	<i>Non Wage Rec't:</i>	19,706	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,597	Total	19,706	Total	33.6%

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

Non Standard Outputs:	Placenta pit constructed at Kodonyo HC II	Placenta pit complete and in use.	0	Payments have already been made to the contractor.
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Expenditure

312104 Other Structures	4,000	4,000	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (Not planned for this FY)	0	Lack of funds to plan for this activity this FY
No of staff houses constructed	1 (Retention paid for staff house constructed in 2014/2015.)	0 (Not planned for this FY)	.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	17,374	5,255	30.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,374	<i>Domestic Dev't:</i>	5,255	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,374	Total	5,255	Total	30.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned for in the FY)	0	Lack of funds to plan for this activity this FY
No of staff houses constructed	1 (Construction staff house in Kodonyo H.C II. And payment of retention for staff Houses at Nakiloro HC II and Nadunget HC III.)	1 (Construction of staff house at Kodonyo H.C II is at completion level waiting roofing.)	100.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	122,879	5,672	4.6%
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	122,879	<i>Domestic Dev't:</i>	5,672	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,879	Total	5,672	Total	4.6%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned for in the FY)	0	Funds for completion will be paid to contractor in Q4
No of OPD and other wards constructed	1 (Construction of an OPD at Kosiroi H.C II)	1 (Final completion is planned for quarter 4)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	212,000	58,920	27.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	212,000	<i>Domestic Dev't:</i>	58,920	<i>Domestic Dev't:</i>	27.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	212,000	Total	58,920	Total	27.8%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Installation of 2 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II. And Equipping maternity ward at Kakingol H.C II with Patient Beds and Matressess.)	0 (Not planned for in the Quarter)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	19,874	12,200	61.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,530	<i>Domestic Dev't:</i>	12,200	<i>Domestic Dev't:</i>	40.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,530	Total	12,200	Total	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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.)	516 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	97.73	No challenge, all the teachers are on payroll.
No. of qualified primary teachers	386 (Number of qualified teachers in all the 16 government aided schools)	406 (All the current teachers in the 16 government aided schools are qualified)	105.18	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,923,860	2,264,953	77.5%
<i>Wage Rec't:</i>	2,923,860	2,264,953	<i>Wage Rec't:</i> 77.5%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,923,860	2,264,953	Total 77.5%

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

No. of pupils sitting PLE	600 (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)	594 (All schools listed below have registered candidates to sit for PLE in November 2016: Kasimeri Ps Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS Lia PS Musas PS Tapac PS Loyaraboth PS Municipal PS Moroto Demonstration PS Child Jesus PS Kakoliye PS Nakapelimen PS The number expected to sit is 594)	99.00	PLE is normally done in quarter 2 of the FY.
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Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	50 (All 16 primary schools pass at least some students in grade one)	0 (All 16 primary schools pass at least some students in grade one. Pupils who passed in Div.1 came from the following schools:- 1) Kasimeri P/s 3 2) Nadunget P/s 1 3) Municipal P/s 1 4) Moroto Demonstration P/s 1 5) Child Jesus P/s 30	.00	
No. of student drop-outs	260 (All the 16 government aided primary schools)	No pupils sat for PLE during quarter 3.) 82 (A total of 52 pupils dropped out of school in quarter 1. A total of 18 pupils dropped out of school during quarter 2. A total of 12 pupils dropped out of school during quarter 3 in the 16 government aided primary schools.	31.54	
No. of pupils enrolled in UPE	8910 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	in the 16 government aided primary schools.) 8533 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	95.77	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	54,249	35,078	64.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 54,249	<i>Non Wage Rec't:</i> 35,078	<i>Non Wage Rec't:</i> 64.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 54,249	Total 35,078	Total 64.7%	

3. Capital Purchases

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Washrooms constructed, one at each of the following Primary Schools; Kaloi, Atedeooi, Musas, and Kidepo Pupu.	It is planned for in the next quarter. Works finished in Kidepo Pupu, Musas and Atedeooi primary schools. Work still ongoing in Kaloi primary school. Washrooms completed in Kaloi P/s.	0	All works completed in the 4 schools.
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Expenditure

312104 Other Structures	28,000	16,391	58.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i> 16,391	<i>Domestic Dev't:</i> 58.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,000	Total 16,391	Total 58.5%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Classroom constructed in Kakingol primary school, Balances and retentions not paid last FY completed for a 2 class room block at Atedeooi and Musupo P/schools.)	1 (Retention paid for Atedeooi P/s Classroom construction completed in Kakingol P/s and retention already paid. Classroom already constructed in Kakingol primary school.)	33.33	Works already completed in Kakingol P/s.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	103,368	20,024	19.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	103,368	<i>Domestic Dev't:</i> 20,024	<i>Domestic Dev't:</i> 19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,368	Total 20,024	Total 19.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not planned for)	0	Not planned for due to shortage of funds.
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	1 (Classroom block constructed at Kosiroi Primary school.)	1 (Classroom block construction at Kosiroi P/s not started.	100.00	
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Work in progress

Classroom block at Kosiroi primary school completed)

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	94,400	91,512	96.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	94,400	<i>Domestic Dev't:</i> 91,512	<i>Domestic Dev't:</i> 96.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	94,400	Total 91,512	Total 96.9%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)	0	Shortage of funding could not allow for for teacher house rehabilitation.
No. of teacher houses constructed	1 (2 teachers' house block of 4 unit contracted and in place at Atedeoi primary school. Rentention paid for teachers' houses constructed at Kakingol and Tapac Primary Schools.)	1 (Retention not yet paid for teachers' houses construction at Kakingol and Tapac P/schools. Work for construction of teachers' house blocks in Atedeoi primary school will commence in quarter 3. Construction works for a 4 unit teachers house on going in Atedeoi primary school)	100.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	116,425	51,521	44.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	116,425	<i>Domestic Dev't:</i> 51,521	<i>Domestic Dev't:</i> 44.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,425	Total 51,521	Total 44.3%	

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

No. of students sitting O level	70 (Nadunget SSS in Nadunget sub conuty.)	56 (54 students in Nadunget SSS sitting for O level in 2015	80.00	7 teachers are not on government payroll but receive some liitle
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	45 (Nadunget SSS in Nadunget sub county students passing o level.)	0 (Nadunget S S registered 55 students at O level to pass exams.)	.00	money from PTA to sustain their lives. O level exams will be done in October 2016.
No. of teaching and non teaching staff paid	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	17 (Only 9 teachers of Nadunget S S in Nadunget S/C are on gov't payroll and receive salary.)	141.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	107,870	68,812	63.8%	
Wage Rec't:	107,870	68,812	Wage Rec't: 63.8%	
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%	
Total	107,870	68,812	Total 63.8%	

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

No. of students enrolled in USE	550 (All students applying to join USE enrolled at Nadunget SS)	336 (All students applying to join USE enrolled at Nadunget SS)	61.09	Very many students would be enrolled but are limited by few dormitory blocks available.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	27	N/A	
Wage Rec't:		0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,879	27	Non Wage Rec't: 0.1%	
Domestic Dev't:		0	Domestic Dev't: 0.0%	
Donor Dev't:		0	Donor Dev't: 0.0%	
Total	45,879	27	Total 0.1%	

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

No. of students in tertiary education	220 (St Daniel Comboni Polytechnic Naaoi)	172 (St Daniel Comboni Polytechnic Naaoi registered)	78.18	No challenge realized.
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	1 (Funds transferred directly to the Institutions.)	1 (Funds transferred directly to the Institutions.)	100.00	students for this year in all courses offered)
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	359,112	119,704	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	359,112	<i>Non Wage Rec't:</i> 119,704	<i>Non Wage Rec't:</i> 33.3%	
<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%	
Total	359,112	Total 119,704	Total 33.3%	

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.	6 staff at the district education office paid salaries 7 staff at the district education office paid salaries	0	The district upto now has not recruited the District Inspector of schools and other 2 inspectors. One Inspector available is the one doing all the work in inspectorate section.
<i>Expenditure</i>				
211101 General Staff Salaries	48,524	45,885	94.6%	
213002 Incapacity, death benefits and funeral expenses	5,000	346	6.9%	
221002 Workshops and Seminars	13,300	13,818	103.9%	
221009 Welfare and Entertainment	2,933	1,368	46.6%	
221014 Bank Charges and other Bank related costs	1,500	97	6.5%	
227001 Travel inland	40,500	36,824	90.9%	
282103 Scholarships and related costs	12,000	6,076	50.6%	
<i>Wage Rec't:</i>	48,524	<i>Wage Rec't:</i> 45,885	<i>Wage Rec't:</i> 94.6%	
<i>Non Wage Rec't:</i>	43,933	<i>Non Wage Rec't:</i> 12,036	<i>Non Wage Rec't:</i> 27.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i> 46,493	<i>Donor Dev't:</i> 93.0%	
Total	142,457	Total 104,414	Total 73.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	03 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of Jesus Seminary inspected and reports written.)	3 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of Jesus Seminary inspected and reports written.)	100.00	Understaffing in Inspectorate section.
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	01 (St Daniel Comboni Ploytechnic Naoi.)	1 (This institution is in the Municipality.	100.00	
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This institution is in the Municipality; it is the Municipal authorities to inspect and give reports

St Daniel Comboni Ploytechnic Naoi inspected and reports produced.)

No. of inspection reports provided to Council	04 (Report provided to council on quarterly basis)	3 (Only 2 reports provided to council in the quarter.	75.00	
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Two (2) reports provided to council in quarter two.

One (1) report provided to council in quarter three.)

No. of primary schools inspected in quarter	24 (All the 24 schools inspected and reports in place at district education office.)	25 (Only 16 schools inspected and reports in place at district education office.	104.17	
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All the 24 schools in the 4 sub counties of Tapac, Katikekile, Rupa and Nadunget were inspected successfully. Inspection reports in place at DEOs office and MoESTS.

All the 25 schools inspected and reports in place at district education office and MoESTS.)

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	9,470	15,786	166.7%
227004 Fuel, Lubricants and Oils	2,000	245	12.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,470	<i>Non Wage Rec't:</i> 16,031	<i>Non Wage Rec't:</i> 139.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,470	Total 16,031	Total 139.8%

Output: Sports Development services

0 Under funding to sports sector hampers performance.

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Support to sports activities. Ball games was expected to be conducted this quarter but failed.

District the District bus for transportation of children to Kampala for Barcelona Legacy visit.

Regional football league hosted and Uganda Aids Services supported football and netball co

Expenditure

227001 Travel inland	6,500	1,310	20.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,310	<i>Non Wage Rec't:</i> 16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 1,310	Total 16.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: District Ground at Naitakwae primary School Fenced. Implementation will be in quarter 2. 0 Constructor slow in accomplishing the task.

Work in progress

Work in progress at District ground at Naitakwae primary school

Expenditure

312104 Other Structures	162,000	119,481	73.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i> 119,481	<i>Domestic Dev't:</i> 73.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	162,000	Total 119,481	Total 73.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.	0	NA
	Road condition survey report (1).	2 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		
	1 Laptop computer procured			
	Telephone bills paid			
	Stationeries procured			
	Tea and welfare provided for staff			
<i>Expenditure</i>				
211101 General Staff Salaries	88,617	60,703		68.5%
221008 Computer supplies and Information Technology (IT)	4,500	3,304		73.4%
221009 Welfare and Entertainment	2,000	800		40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,478		82.6%
223005 Electricity	1,000	500		50.0%
223006 Water	1,500	572		38.1%
227001 Travel inland	14,896	10,179		68.3%
	<i>Wage Rec't:</i> 88,617	<i>Wage Rec't:</i> 60,703	<i>Wage Rec't:</i>	68.5%
	<i>Non Wage Rec't:</i> 32,396	<i>Non Wage Rec't:</i> 17,833	<i>Non Wage Rec't:</i>	55.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 121,013	Total 78,536	Total	64.9%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	59 (Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km)	29 (Gravelling of Rupa - Lokeriaut road (1km done), mechanised routine	49.15	NA
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nakonyen - Katikekile (10km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km) Nawanatau - Acherer - Lotiri (8Km) Loputuk - Nadunget (12Km))	maintenance of Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km) Nakonyen - Katikekile (0km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km))		
Length in Km of District roads routinely maintained	122 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanatau - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narengeny(20) Rupa - Kadilakeny(7))	91 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanatau - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narengeny(15) Rupa - Kadilakeny(7))	74.59	
No. of bridges maintained	1 (Repair of Kaloi Irish bridge)	0 (NA)	.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	264,000	70,720	26.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 310,319	<i>Non Wage Rec't:</i> 70,720	<i>Non Wage Rec't:</i> 22.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 310,319	Total 70,720	Total 22.8%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	20 (Reshaping, spot gravelling and installation of culverts along Nakabaat - Narengeny road)	8 (8km reshaped)	40.00	NA
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	237,656	162,282	68.3%	

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	237,656	Domestic Dev't:	162,282	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,656	Total	162,282	Total	68.3%

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

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	one vehicle serviced	0	NA
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Expenditure

228002 Maintenance - Vehicles	9,998	6,700	67.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,998	Non Wage Rec't:	6,700	Non Wage Rec't:	67.0%
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	9,998	Total	6,700	Total	67.0%

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	No repairs	0	Not enough funds for equipment repairs hence repairs not done
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	60,000	43,873	73.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	77,788	Non Wage Rec't:	43,873	Non Wage Rec't:	56.4%
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	77,788	Total	43,873	Total	56.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Airtime ,reports submitted,vehicle maintained,fuel purchased,salaries paid,tries purchased.	fuel purchased ,salaries paid,airtime for office use,reports submitted to ministry of water kampala	0	late implementation of activities due to the new system of payments
<i>Expenditure</i>				
211101 General Staff Salaries	24,418	15,719	64.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	9,811	68.1%	
221009 Welfare and Entertainment	0	1,402	N/A	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	12,600	9,612	76.3%	
227004 Fuel, Lubricants and Oils	8,800	6,200	70.5%	
228002 Maintenance - Vehicles	7,081	14,876	210.1%	
	<i>Wage Rec't:</i> 24,418	<i>Wage Rec't:</i> 15,719	<i>Wage Rec't:</i> 64.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 49,767	<i>Domestic Dev't:</i> 42,502	<i>Domestic Dev't:</i> 85.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 74,185	Total 58,221	Total 78.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	NA
No. of supervision visits during and after construction	4 (supervision works done)	19 (works supervised ,reports in place)	475.00	
No. of water points tested for quality	30 (testing of water points for quality assurance)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (na)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meeting held)	1 (COORDINATION MEETING CONDUCTED ,minutes in place)	25.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,800	34,584	508.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,800	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 19.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 31,584	<i>Donor Dev't:</i> 0.0%	
	Total 15,800	Total 34,584	Total 218.9%	

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (na)	0	umbrella organisation take long to response to break downs of the pipe water systems when reported
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (na)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (na)	0	
% of rural water point sources functional (Gravity Flow Scheme)	01 (GFS maintained)	70 (PIPE water system maintained)	7000.00	
No. of water points rehabilitated	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	support to operation of pipe water systems at rural areas,office operation for umbrella organisation	upport to operation of pipe water systems at rural areas,office operation for umbrella organisation		

Expenditure

228004 Maintenance – Other	244,000	122,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	244,000	122,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	244,000	122,000	50.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	152 (training of water user committees.)	152 (WUCs trained , reports in place)	100.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	1 (world water day celebrated)	1 (Celebrating world water day,minutes in place)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting at the district HQs)	1 (Meeting conducted , minutes in place)	100.00	
No. of water user committees formed.	19 (water user committees formed)	19 (Water user committees formed I,reports in place)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,707	9,000	84.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,707	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 84.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,707	Total 9,000	Total 84.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rappo with village leaders, triggering identified villages, follow up visits and verification of triggered communities done.	triggered villages followed up on hygiene and sanitation, reports in place, sanitation week conducted	0	heavy down pour has made it difficult for staff to continue with follow up
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Expenditure

221002 Workshops and Seminars	22,000	4,600	20.9%	
224004 Cleaning and Sanitation	0	14,701	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 20.9%	
<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> 14,701	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 19,301	Total 87.7%	

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

Non Standard Outputs:	construction of 39 cattle troughs, Training of extension workers on management of water points, post construction support to water user committees, assesment of water points, payment of retentions and preliminary survey for pipe water system	four troughs constructed, water user committees refreshed on their roles, retentions paid.	0	Heavy rains have made works go slow.
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Expenditure

312104 Other Structures	122,487	43,248	35.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	122,487	<i>Domestic Dev't:</i> 43,248	<i>Domestic Dev't:</i> 35.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	122,487	Total 43,248	Total 35.3%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of public latrine at kambizi village)	1 (public latrine constructed)	100.00	N/A
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

312104 Other Structures	14,866	14,948	100.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,866	<i>Domestic Dev't:</i> 14,948	<i>Domestic Dev't:</i> 100.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,866	Total 14,948	Total 100.6%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 14 (drilling of boreholes in the followig parsihes;Naitakwae,Lopotuk,Ko maret,Acherer,Lokithile,Lobune it,Mogoth,Rupa,Narengeya,Musas and Nakiloro.) 14 (boreholes drilled , reports in place) 100.00 NA

No. of deep boreholes rehabilitated 0 (na) 0 (NA) 0

Non Standard Outputs: N/A NA

Expenditure

312104 Other Structures	336,000	205,936	61.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	336,000	<i>Domestic Dev't:</i> 205,936	<i>Domestic Dev't:</i> 61.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	336,000	Total 205,936	Total 61.3%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (na) 0 (NA) 0 Late commencement of work

No. of deep boreholes drilled (hand pump, motorised) 5 (Drilling of boreholes in the following parsihes;Nakonyen,Tapac and Nakwanga.) 3 (3 boreholes drilled) 60.00

Non Standard Outputs: N/A NA

Expenditure

312104 Other Structures	120,000	14,911	12.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i> 14,911	<i>Domestic Dev't:</i> 12.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,000	Total 14,911	Total 12.4%	

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for three staff, office administration, attend workshops and seminars, office operations	Salaries paid for all the staff	0	There was timely payment of staff salaries.
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Expenditure

211101 General Staff Salaries	61,750	39,313	63.7%
221002 Workshops and Seminars	300	4,303	1434.3%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
223005 Electricity	0	598	N/A
<i>Wage Rec't:</i>	61,750	<i>Wage Rec't:</i> 39,313	<i>Wage Rec't:</i> 63.7%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 5,401	<i>Non Wage Rec't:</i> 1800.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	62,050	Total 44,713	Total 72.1%

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

No. of community members trained (Men and Women) in forestry management	60 (District Forestry services)	90 (Not planned for in the Quarter)	150.00	No funds to support these activities.
No. of Agro forestry Demonstrations	1 (Tapac sub county)	2 (Not planned for in the Quarter)	200.00	
Non Standard Outputs:	Mobilisation	Not planned for in the Quarter		

Expenditure

221002 Workshops and Seminars	3,000	3,239	108.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,239	<i>Non Wage Rec't:</i> 108.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 3,239	Total 108.0%

Output: PRDP-Environmental Enforcement

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of environmental monitoring visits conducted	4 (All the sub counties of the district)	1 (Yet to be done in Q4)	25.00	Delayed payments because of the challenges of IFMS technology
Non Standard Outputs:	report non compliance	Reporting to be done after the activity		

Expenditure

227001 Travel inland	3,000	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 33.3%
<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%
Total	3,000	Total 1,000	Total 33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	0	There was late release of funds and the department depended more on donor funds to run the activities jointly
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Expenditure

221014 Bank Charges and other Bank related costs	0	48	N/A
211101 General Staff Salaries	122,746	85,813	69.9%
211103 Allowances	500	215	43.1%
221003 Staff Training	3,500	862	24.6%
221011 Printing, Stationery, Photocopying and Binding	0	440	N/A
227001 Travel inland	4,500	390	8.7%
227004 Fuel, Lubricants and Oils	0	390	N/A
<i>Wage Rec't:</i>	122,746	<i>Wage Rec't:</i> 85,813	<i>Wage Rec't:</i> 69.9%
<i>Non Wage Rec't:</i>	17,026	<i>Non Wage Rec't:</i> 2,346	<i>Non Wage Rec't:</i> 13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	139,772	Total 88,159	Total 63.1%

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	12 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)	1 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)	8.33	No sufficient funds in the sector to run the planned activities, instead the sector was relying more on the donor funds and intergration to achieve the intended goals and objectives
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	200	2,310	1155.0%
221002 Workshops and Seminars	0	61,127	N/A
221003 Staff Training	1,800	250	13.9%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,150	N/A
227001 Travel inland	2,500	1,700	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,100	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		65,637	0.0%
Total	5,000	66,737	1334.7%

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 (FAL instructors yet to be paid their honorarium and monitoring and provision of the FAL materials all in the plan once the funds are released in time to ensure compliance)	100.00	The funds are yet to be released so that the FAL instructors get paid their quarterly allowance
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	FAL material for all the learning centres in the four sub-counties yet to be procured and the monitoring is going to be harmonized with that of fourth quarter		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,640	660	25.0%
221003 Staff Training	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	587	58.7%

Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,989	Total	1,747	Total	25.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Training, workshops and Meeting reports in place, sensitization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear	The scheduled trainings and meetings held through an intergrated approach with development partners and reports in place and continued sensitization and dissemination programmes done at the community level	0	Late disbursements of funds to the gender sector but atleast some deelopment partners integrated the activities as per the sector working group plans
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Expenditure

211103 Allowances	4,000	2,000	50.0%		
221002 Workshops and Seminars	8,500	4,675	55.0%		
221003 Staff Training	12,500	5,338	42.7%		
221011 Printing, Stationery, Photocopying and Binding	1,060	300	28.3%		
227001 Travel inland	5,000	1,390	27.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11	<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>	40,960	<i>Donor Dev't:</i>	13,703	<i>Donor Dev't:</i>	33.5%
Total	40,971	Total	13,703	Total	33.4%

Output: Support to Youth Councils

No. of Youth councils supported	5 (Council reports produced and in place for both the sub county and the District, Training reports and monitoring of youth council activity reports in place)	1 (Sub-county youth councils yet to be supported with the trainings,mentorship and support supervisions)	20.00	There was no release this quarter and only sector youth working group conducted within the department
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	600	115	19.2%		
221003 Staff Training	1,400	322	23.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	437	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	437	Total	14.6%

Output: Support to Disabled and the Elderly

Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	2 (2 wheel chairs to be procured and allocated to the identified PWDS)	0 (No wheel chair procured during the quarter for PWDs)	.00	No funds release for the planned activities and procurements of the chairs for the identified PWDS
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500	300	60.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	300	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	12,441	0	0.0%
Total	13,941	300	2.2%

Output: Work based inspections

Non Standard Outputs:	Inspections of the works at the sub-county level	Inspectios works onging in all the four sub-counties of Moroto	0	Late disbursement of funds to the respective sub-county accounts to commence the works
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Expenditure

211103 Allowances	260	200	76.9%
221001 Advertising and Public Relations	520	200	38.5%
221003 Staff Training	1,200	240	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,680	640	23.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,680	640	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Departmental driver is on sick leave.
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Vote: 538 Moroto District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.	4 departmental staff currenting serving are in post (District Planner, Economist, population officer and Stenographer. Paid salaries
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Expenditure

211101 General Staff Salaries	39,387	28,027	71.2%
Wage Rec't:	39,387	28,027	71.2%
Non Wage Rec't:	9,800	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,187	28,027	57.0%

Output: Demographic data collection

Non Standard Outputs:	District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into Plans and Budgets.	Harmonized database updated with half year indicators; statistical abstract printed and planned for dissemination in Q4.; Population and development variables integrated into Plans and Budgets.; LG strategic Plan for Statistics printed for dissemination	0	Funding for P&D was not received from UNFPA thereby affecting implementation.
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Expenditure

227001 Travel inland	48,300	13,005	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	33,300	13,005	39.1%
Total	48,300	13,005	26.9%

Output: Development Planning

Non Standard Outputs:	1 Motor vehicle, 2 moroto cycles, computers and accessories, buildings and installations maintained.	Vehicle LG 0116-32 and Motorcycle LG 0073-32 repaired and serviced.	0	Departmental vehicle was serviced via LPO but Contractor not yet paid. The vehicle also needs engine overhaul oncw revenue is realised.
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Expenditure

228002 Maintenance - Vehicles	10,000	1,038	10.4%
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Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	1,038	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	1,038	Total	5.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All planned projects in the DDP and AWP 2015/2016	Quarterly joint monitoring for three quarters done and reports produced.	0	Contracting process delayed commencement of most contracts and early start of works. OBTA did not capture planned expenditure under this output.
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Expenditure

227001 Travel inland	0		7,151		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,151	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	7,151	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salary paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle maintain, laptop computer procured and maintained , workshop reports in place,		0	
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Expenditure

211101 General Staff Salaries	18,470		13,844		75.0%
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Vote: 538 Moroto District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,000	1,750	175.0%	
221002 Workshops and Seminars	4,000	1,700	42.5%	
221008 Computer supplies and Information Technology (IT)	8,600	5,430	63.1%	
227001 Travel inland	0	1,515	N/A	
Wage Rec't:	18,470	Wage Rec't: 13,844	Wage Rec't: 75.0%	
Non Wage Rec't:	12,200	Non Wage Rec't: 5,395	Non Wage Rec't: 44.2%	
Domestic Dev't:	5,000	Domestic Dev't: 5,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,670	Total 24,239	Total 68.0%	

Output: Internal Audit

No. of Internal Department Audits	44 (internal audit department at the district.)	33 (audit report available at internal audit department at the district.)	75.00	Inadequate funds to facilitate the department carry out its activities.
Date of submitting Quaterly Internal Audit Reports	()	15/04/2016 (Audit report in place at District)	0	
Non Standard Outputs:	internal audit department at the district	quarter 3 internal audit report in place at the department		

Expenditure

227001 Travel inland	29,708	8,711	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,160	8,711	Non Wage Rec't: 27.1%	
Domestic Dev't:		0	Domestic Dev't: 0.0%	
Donor Dev't:		0	Donor Dev't: 0.0%	
Total	32,160	Total 8,711	Total 27.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,167,194	Wage Rec't: 3,770,173	Wage Rec't: 73.0%
Non Wage Rec't:	2,914,433	Non Wage Rec't: 1,313,685	Non Wage Rec't: 45.1%
Domestic Dev't:	1,891,653	Domestic Dev't: 1,013,922	Domestic Dev't: 53.6%
Donor Dev't:	895,001	Donor Dev't: 303,884	Donor Dev't: 34.0%
Total	10,868,280	Total 6,401,664	Total 58.9%

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		0	5,933
<i>Sector: Health</i>				<i>0</i>	<i>5,933</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>5,933</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,933
LCII: KAKINGOL				0	5,933
Item: 263104 Transfers to other govt. units (Current)					
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	N/A	0	5,933

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	256,098
Sector: Agriculture				16,000	0
<i>LG Function: District Production Services</i>				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: MUSAS PARISH				16,000	0
Item: 312104 Other Structures					
Establishment of demonstration plot at Katikekile subcounty.	Musas	LGMSD (Former LGDP)	N/A	16,000	0
Sector: Works and Transport				274,051	170,182
<i>LG Function: District, Urban and Community Access Roads</i>				274,051	170,182
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				36,395	7,900
LCII: KAKINGOL PARISH				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nakabaat - Narengeny		Other Transfers from Central Government	N/A	12,000	0
LCII: LIA PARISH				13,000	7,900
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Meusum road		Other Transfers from Central Government	N/A	5,000	5,000
Mechanised routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	N/A	2,000	2,000
Routine maintenance of Museum road		Other Transfers from Central Government	N/A	3,000	600
Routine maintenance of Lia - Tepth road		Other Transfers from Central Government	N/A	3,000	300
LCII: Not Specified				11,395	0
Item: 263104 Transfers to other govt. units (Current)					
Katikekile SC		Other Transfers from Central Government	N/A	11,395	0
Output: PRDP-District and Community Access Road Maintenance				237,656	162,282
LCII: KAKINGOL PARISH				237,656	162,282
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakabaat - Narengeny road		Other Transfers from Central Government	N/A	237,656	162,282
Sector: Education				103,604	14,796

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	256,098
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,604</i>	<i>14,796</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,000	5,040
LCII: MUSAS PARISH				7,000	5,040
Item: 312104 Other Structures					
Washroom Construction	Musas Primary School	Conditional Grant to SFG	N/A	7,000	5,040
Output: Classroom construction and rehabilitation				83,345	0
LCII: KAKINGOL PARISH				83,345	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Kakingol primary school	Kakingol Primary School.	Conditional Grant to SFG	N/A	83,345	0
Output: PRDP-Latrine construction and rehabilitation				2,485	0
LCII: KAKINGOL PARISH				2,485	0
Item: 312104 Other Structures					
Payment of retention for 2 stance latrine		Conditional Grant to SFG	N/A	2,485	0
Output: PRDP-Teacher house construction and rehabilitation				2,134	2,135
LCII: KAKINGOL PARISH				2,134	2,135
Item: 231002 Residential buildings (Depreciation)					
Retention paid for a twin teachers' house at Kakingol P/S	Kakingol Primary School	Conditional Grant to SFG	N/A	2,134	2,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,640	7,621
LCII: KAKINGOL PARISH				3,401	2,426
Item: 263204 Transfers to other govt. units (Capital)					
Kakingol primary school		Conditional Grant to Primary Education	N/A	3,401	2,426
LCII: LIA PARISH				5,239	5,195
Item: 263204 Transfers to other govt. units (Capital)					
Musas primary school		Conditional Grant to Primary Education	N/A	2,149	3,118
Lia primary school		Conditional Grant to Primary Education	N/A	3,090	2,077
Sector: Health				261,310	71,120
<i>LG Function: Primary Healthcare</i>				<i>261,310</i>	<i>71,120</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				212,000	58,920
LCII: KAKINGOL PARISH				212,000	58,920

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	256,098
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kosiroi	Kosiroi HC II	Conditional Grant to PHC - development	Being Procured	212,000	58,920
Output: Specialist health equipment and machinery				16,637	0
LCII: KAKINGOL PARISH				16,637	0
Item: 231005 Machinery and equipment					
Specialised Health Equipment (Patients beds and matressess)	Kakingol H.C II	Conditional Grant to PHC - development	Completed	16,637	0
Output: PRDP-Specialist health equipment and machinery				25,202	12,200
LCII: KAKINGOL PARISH				25,202	12,200
Item: 231005 Machinery and equipment					
Equiping maternity ward at Kakingol H.C II with Patient Beds and Matressess.	Kakingol HC	Conditional Grant to PHC - development	Being Procured	19,874	12,200
Item: 312104 Other Structures					
Cold chain solor system at Kakingol HC II	Kakingol HC II	Conditional Grant to PHC - development	N/A	5,328	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,471	0
LCII: KAKINGOL PARISH				7,471	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kakingol H.C III		Conditional Grant to PHC- Non wage	N/A	7,471	0
Sector: Water and Environment				72,000	0
LG Function: Rural Water Supply and Sanitation				72,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	0
LCII: MUSAS PARISH				24,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0
LCII: NAKILORO PARISH				24,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: NAKILORO PARISH				24,000	0
Item: 312104 Other Structures					

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	256,098
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: NAKILORO PARISH				10,000	0
Item: 312104 Other Structures					
Physical plan produced for Nakiloro Growth Centres.	Nakiloro	LGMSD (Former LGDP)	N/A	10,000	0

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	181,029
Sector: Works and Transport				66,488	24,600
LG Function: District, Urban and Community Access Roads				66,488	24,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,488	24,600
LCII: ACERER				18,000	12,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nawanatau - Acherer - Lotiri road		Other Transfers from Central Government	N/A	8,000	2,200
Mechanised routine maintenance of Nadunget - Loputuk road		Other Transfers from Central Government	N/A	10,000	10,000
LCII: LOPUTUK				8,000	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Loputuk - Nadunget road		Other Transfers from Central Government	N/A	8,000	2,200
LCII: LOTIRIR				8,000	8,000
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Nawanatau - Acherer road		Other Transfers from Central Government	N/A	8,000	8,000
LCII: NADUNGET				18,000	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	2,200
Mechanised routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	N/A	10,000	0
LCII: Not Specified				14,488	0
Item: 263104 Transfers to other govt. units (Current)					
Nadunget sub county		Other Transfers from Central Government	N/A	14,488	0
Sector: Education				229,911	131,329
LG Function: Pre-Primary and Primary Education				22,032	11,822
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,032	11,822
LCII: ACERER				2,408	1,953

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	181,029
Item: 263204 Transfers to other govt. units (Capital)					
Acherer primary school		Conditional Grant to Primary Education	N/A	2,408	1,953
LCII: LOPUTUK				9,316	4,099
Item: 263204 Transfers to other govt. units (Capital)					
Kasimeri primary school		Conditional Grant to Primary Education	N/A	6,693	2,202
Lopotuk primary school		Conditional Grant to Primary Education	N/A	2,623	1,897
LCII: LOTIRIR				3,557	2,428
Item: 263204 Transfers to other govt. units (Capital)					
Nawanatau primary school		Conditional Grant to Primary Education	N/A	3,557	2,428
LCII: NADUNGET				3,231	1,536
Item: 263204 Transfers to other govt. units (Capital)					
Nadunget primary school		Conditional Grant to Primary Education	N/A	3,231	1,536
LCII: NAITAKWAE				3,520	1,805
Item: 263204 Transfers to other govt. units (Capital)					
Naitakwae primary school		Conditional Grant to Primary Education	N/A	3,520	1,805
LG Function: Secondary Education				45,879	27
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,879	27
LCII: NADUNGET				45,879	27
Item: 263104 Transfers to other govt. units (Current)					
Nadunget SSS	Nadunget SSS	Conditional Grant to Secondary Salaries	N/A	0	27
Item: 321419 Conditional transfers to Secondary Schools					
Nadunget Senior Secondary school		Conditional Grant to Secondary Education	N/A	45,879	0
LG Function: Education & Sports Management and Inspection				162,000	119,481
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				162,000	119,481
LCII: NAITAKWAE				162,000	119,481
Item: 312104 Other Structures					
Chain link Fence.	Naitakwae Primary School	Conditional Grant to SFG	N/A	162,000	119,481
Sector: Health				41,685	25,099

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	181,029
<i>LG Function: Primary Healthcare</i>				<i>41,685</i>	<i>25,099</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				5,729	0
LCII: NADUNGET				5,729	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house at Nadunget HC III	Nadunget HC	Conditional Grant to PHC - development	N/A	5,729	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,363	21,999
LCII: KAMORET				4,182	4,014
Item: 263104 Transfers to other govt. units (Current)					
Lotirir H.C II		Conditional Grant to PHC- Non wage	N/A	4,182	4,014
LCII: LOPUTUK				12,591	9,195
Item: 263104 Transfers to other govt. units (Current)					
Lopotuk H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	9,195
LCII: NADUNGET				12,591	8,790
Item: 263104 Transfers to other govt. units (Current)					
Nadunget HC III		Conditional Grant to PHC- Non wage	N/A	12,591	8,790
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,592	3,100
LCII: BOMA NORTH				0	3,100
Item: 263104 Transfers to other govt. units (Current)					
Nadunget HC III		Conditional Grant to PHC - development	N/A	0	3,100
LCII: NADUNGET				6,592	0
Item: 321413 Conditional transfers to PHC- Non wage					
Mahteniko HSD		Conditional Grant to PHC- Non wage	N/A	6,592	0
Sector: Water and Environment				144,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>144,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				144,000	0
LCII: KOMARET				48,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	48,000	0
LCII: LOPUTUK				48,000	0
Item: 312104 Other Structures					

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	181,029
drilling of boreholes		Conditional transfer for Rural Water	N/A	48,000	0
LCII: NAITAKWAE				48,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	48,000	0
Sector: Public Sector Management				18,671	0
LG Function: District and Urban Administration				18,671	0
<i>Capital Purchases</i>					
Output: Other Capital				18,671	0
LCII: NADUNGET				18,671	0
Item: 312104 Other Structures					
Physical plan produced for Nadunget Growth Centres.		Urban Equalisation Grant	N/A	18,671	0

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		404,784	55,061
Sector: Agriculture				47,880	0
<i>LG Function: District Production Services</i>				47,880	0
<i>Capital Purchases</i>					
Output: Other Capital				47,880	0
LCII: BOMA NORTH				47,880	0
Item: 312301 Cultivated Assets					
supply of 16 frieshian in culf heifers, stater kit, toggenberg, boer cross to selected farmers in the district.		Conditional transfers to Production and Marketing	N/A	47,880	0
Sector: Works and Transport				4,367	0
<i>LG Function: District Engineering Services</i>				4,367	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,367	0
LCII: BOMA NORTH				4,367	0
Item: 231005 Machinery and equipment					
Laptop computer		Locally Raised Revenues	N/A	4,367	0
Sector: Education				5,262	0
<i>LG Function: Education & Sports Management and Inspection</i>				5,262	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,262	0
LCII: BOMA NORTH				5,262	0
Item: 231005 Machinery and equipment					
Procure a Filling Cabinet for Education department.		LGMSD (Former LGDP)	N/A	5,262	0
Sector: Health				177,536	8,061
<i>LG Function: Primary Healthcare</i>				177,536	8,061
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,247	0
LCII: BOMA NORTH				47,247	0
Item: 312104 Other Structures					
District Medical Stores (phased construction)	District Headquarters	Conditional Grant to PHC - development	N/A	47,247	0
Output: PRDP-Staff houses construction and rehabilitation				115,640	5,672
LCII: BOMA SOUTH				115,640	5,672
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Kodonyo HC II	Kodonyo HC II	Conditional Grant to PHC - development	Being Procured	115,640	5,672

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		404,784	55,061
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,649	2,389
LCII: BOMA NORTH				14,649	2,389
Item: 263104 Transfers to other govt. units (Current)					
DMO's Clinic		Conditional Grant to PHC - development	N/A	0	2,389
Item: 321413 Conditional transfers to PHC- Non wage					
District Health Office		Conditional Grant to PHC- Non wage	N/A	14,649	0
Sector: Public Sector Management				169,739	47,000
LG Function: District and Urban Administration				169,739	47,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,458	47,000
LCII: BOMA NORTH				44,458	47,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Administration Building (offices).		LGMSD (Former LGDP)	N/A	44,458	47,000
Output: Vehicles & Other Transport Equipment				125,281	0
LCII: BOMA NORTH				125,281	0
Item: 231004 Transport equipment					
Motor vehicle Procured	Education Department	LGMSD (Former LGDP)	N/A	125,281	0

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		134,616	55,195
Sector: Water and Environment				134,616	55,195
LG Function: Rural Water Supply and Sanitation				134,616	55,195
<i>Capital Purchases</i>					
Output: Other Capital				119,750	40,248
LCII: Not Specified				119,750	40,248
Item: 312104 Other Structures					
Assessment of water points	in various locations of Naitakwae,loputuk,komaret,lokithile,mogoth,rupa,narengiya,nakwanga	Conditional transfer for Rural Water	N/A	6,380	8,500
Training of extension workers	in tapac,rupa,nadunget and katikekile	Conditional transfer for Rural Water	N/A	600	0
post construction support to water user committees	Various location of the drilled sites	Conditional transfer for Rural Water	N/A	1,500	1,500
construction of 39 cattle troughs	parishes where boreholes have been drilled and the existing ones.	Conditional transfer for Rural Water	N/A	81,900	0
Payment for retention	drilled sites of nadunget,rupa,tapac,katikekile	Conditional transfer for Rural Water	N/A	29,369	30,248
Output: Construction of public latrines in RGCs				14,866	14,948
LCII: Not Specified				14,866	14,948
Item: 312104 Other Structures					
Public latrines construction		Conditional transfer for Rural Water	Completed	14,866	14,948

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	350,703
Sector: Works and Transport				165,012	34,420
LG Function: District, Urban and Community Access Roads				165,012	34,420
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				165,012	34,420
LCII: LOBUNEIT				106,500	29,220
Item: 263312 Conditional transfers for Road Maintenance					
Spot gravelling of Rupa - Lokeriaut road		Other Transfers from Central Government	N/A	106,500	29,220
LCII: LOKISILEI				18,000	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	N/A	8,000	2,200
Mechanised routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	N/A	10,000	0
LCII: MOGOTH				10,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Rupa - Musupo Road		Other Transfers from Central Government	N/A	3,000	3,000
Routine maintenance of Rupa - Kadilakeny		Other Transfers from Central Government	N/A	7,000	0
LCII: NAKADELI				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	0
LCII: Not Specified				16,512	0
Item: 263104 Transfers to other govt. units (Current)					
Rupa SC		Other Transfers from Central Government	N/A	16,512	0
LCII: RUPA				6,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Musupo road		Other Transfers from Central Government	N/A	6,000	0
Sector: Education				173,526	91,890
LG Function: Pre-Primary and Primary Education				173,526	91,890
<i>Capital Purchases</i>					
Output: Other Capital				21,000	11,350
LCII: LOBUNEIT				7,000	0
Item: 312104 Other Structures					

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	350,703
Washroom Construction	Kaloi Primary School	Conditional Grant to SFG	N/A	7,000	0
LCII: LOKISILEI Item: 312104 Other Structures				7,000	5,675
Washroom Construction	Atedeeoi Primary School	Conditional Grant to SFG	N/A	7,000	5,675
LCII: RUPA Item: 312104 Other Structures				7,000	5,675
Washroom Construction	Kidepo Pupu Primary School	Conditional Grant to SFG	N/A	7,000	5,675
Output: Classroom construction and rehabilitation				20,024	20,024
LCII: MOGOTH Item: 231001 Non Residential buildings (Depreciation)				17,637	17,637
Completion of payment for a 2 class room block	Atedeeoi Primary School	Conditional Grant to SFG	N/A	17,637	17,637
LCII: RUPA Item: 231001 Non Residential buildings (Depreciation)				2,387	2,387
Retention paid for a 2 class room block.	Musupo Primary School.	Conditional Grant to SFG	N/A	2,387	2,387
Output: PRDP-Teacher house construction and rehabilitation				108,758	49,387
LCII: MOGOTH Item: 231002 Residential buildings (Depreciation)				108,758	49,387
Teachers House construction at Atedeeoi primary school	Atedeeoi Primary School	Conditional Grant to SFG	N/A	108,758	49,387
Output: PRDP-Provision of furniture to primary schools				5,900	0
LCII: PUPU Item: 231006 Furniture and fittings (Depreciation)				5,900	0
Supply of Furniture.	Kidepo Pupu Primary School.	Conditional Grant to SFG	N/A	5,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,845	11,129
LCII: NAKADELI Item: 263204 Transfers to other govt. units (Capital)				2,238	2,197
Kaloi primary school		Conditional Grant to Primary Education	N/A	2,238	2,197
LCII: RUPA Item: 263204 Transfers to other govt. units (Capital)				15,607	8,932
Moroto Rainbow primary school		Conditional Grant to Primary Education	N/A	2,334	2,385

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	350,703
Moroto KDA primary school		Conditional Grant to Primary Education	N/A	4,676	2,322
Moroto Army primary school		Conditional Grant to Primary Education	N/A	6,204	1,315
Rupa primary school		Conditional Grant to Primary Education	N/A	2,393	2,909
Sector: Health				44,549	18,458
LG Function: Primary Healthcare				44,549	18,458
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				17,374	5,255
LCII: RUPA				17,374	5,255
Item: 231002 Residential buildings (Depreciation)					
Health Staff house construction	Rupa HC	Conditional Grant to PHC - development	Completed	17,374	5,255
Output: PRDP-Staff houses construction and rehabilitation				1,510	0
LCII: RUPA				1,510	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house at Nakiloro.	Nakiloro HC II	Conditional Grant to PHC - development	N/A	1,510	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,591	10,277
LCII: LOBUNEIT				12,591	10,277
Item: 263104 Transfers to other govt. units (Current)					
St. Pius Kidepo Rupa		Conditional Grant to PHC- Non wage	N/A	12,591	10,277
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,074	2,926
LCII: NAKILORO				0	2,926
Item: 263104 Transfers to other govt. units (Current)					
Nakiloro HCII		Conditional Grant to PHC- Non wage	N/A	0	2,926
LCII: RUPA				13,074	0
Item: 321413 Conditional transfers to PHC- Non wage					
Nakiloro H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0
Rupa H.C II		Conditional Grant to PHC- Non wage	N/A	7,471	0
Sector: Water and Environment				144,000	205,936
LG Function: Rural Water Supply and Sanitation				144,000	205,936

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	350,703
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				144,000	205,936
LCII: LOBUNEIT				24,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0
LCII: LOKISILEI				24,000	205,936
Item: 312104 Other Structures					
Drilling of boreholes	identified parishes in four sub counties.	Conditional transfer for Rural Water	Completed	24,000	205,936
LCII: MOGOTH				72,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	72,000	0
LCII: RUPA				24,000	0
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0

Vote: 538 Moroto District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: Matheniko</i>		0	2,473
<i>Sector: Health</i>				<i>0</i>	<i>2,473</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,473</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,473
LCII: BOMA SOUTH				0	2,473
Item: 263104 Transfers to other govt. units (Current)					
Nakapelimen HC II		Conditional Grant to PHC - development	N/A	0	2,473

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	128,742
Sector: Works and Transport				42,425	3,800
LG Function: District, Urban and Community Access Roads				42,425	3,800
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,425	3,800
LCII: KATIKEKILE				8,000	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	N/A	8,000	1,600
LCII: KODONYO				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kodonyo - Lorengedwat road		Other Transfers from Central Government	N/A	8,000	0
LCII: Not Specified				3,925	0
Item: 263104 Transfers to other govt. units (Current)					
Tapac SC		Other Transfers from Central Government	N/A	3,925	0
LCII: TAPAC				22,500	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	N/A	10,000	0
Routine maintenance of Tapac - Lokwakipir road		Other Transfers from Central Government	N/A	12,500	2,200
Sector: Education				105,665	96,018
LG Function: Pre-Primary and Primary Education				105,665	96,018
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				94,400	91,512
LCII: KATIKEKILE				94,400	91,512
Item: 231001 Non Residential buildings (Depreciation)					
classroom block construction	Kosiroi Primary School.	Conditional Grant to SFG	N/A	94,400	91,512
Output: PRDP-Teacher house construction and rehabilitation				5,533	0
LCII: TAPAC				5,533	0
Item: 231002 Residential buildings (Depreciation)					
Retention paid for a twin teachers' house at Tapac P/S		Conditional Grant to SFG	N/A	5,533	0
<i>Lower Local Services</i>					

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	128,742
Output: Primary Schools Services UPE (LLS)				5,732	4,506
LCII: LOYARABOTH				1,274	2,324
Item: 263204 Transfers to other govt. units (Capital)					
Loyaraboth primary school		Conditional Grant to Primary Education	N/A	1,274	2,324
LCII: TAPAC				4,458	2,182
Item: 263204 Transfers to other govt. units (Capital)					
Tapac primary school		Conditional Grant to Primary Education	N/A	4,458	2,182
Sector: Health				38,729	14,013
LG Function: Primary Healthcare				38,729	14,013
<i>Capital Purchases</i>					
Output: Other Capital				4,000	4,000
LCII: KODONYO				4,000	4,000
Item: 312104 Other Structures					
Placenta pit at Kodonyo HC II		LGMSD (Former LGDP)	Completed	4,000	4,000
Output: PRDP-Specialist health equipment and machinery				5,328	0
LCII: KATIKEKILE				5,328	0
Item: 312104 Other Structures					
Cold chain solar system at Kosiroi HC II	Kosiroi HC II	Conditional Grant to PHC - development	N/A	5,328	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,591	10,013
LCII: TAPAC				12,591	10,013
Item: 263104 Transfers to other govt. units (Current)					
Tapac H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	10,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,810	0
LCII: KATIKEKILE				5,603	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kosiroi H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0
LCII: KODONYO				5,603	0
Item: 321413 Conditional transfers to PHC- Non wage					
Kodonyo H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0
LCII: NAKWANGA				5,603	0
Item: 321413 Conditional transfers to PHC- Non wage					
Lopelipel H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	128,742
Sector: Water and Environment				96,000	14,911
LG Function: Rural Water Supply and Sanitation				96,000	14,911
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				96,000	14,911
LCII: KATIKEKILE				48,000	0
Item: 312104 Other Structures					
drilling of boreholes	Nakonyen	Conditional transfer for Rural Water	N/A	48,000	0
LCII: NAKWANGA				24,000	0
Item: 312104 Other Structures					
drilling of boreholes	identified parishes in four sub counties	Conditional transfer for Rural Water	N/A	24,000	0
LCII: TAPAC				24,000	14,911
Item: 312104 Other Structures					
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	14,911
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: KATIKEKILE				10,000	0
Item: 312104 Other Structures					
Physical plan produced for Kosiroi Growth Centres.		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 538 Moroto District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,737	3,000
Sector: Water and Environment				2,737	3,000
LG Function: Rural Water Supply and Sanitation				2,737	3,000
<i>Capital Purchases</i>					
Output: Other Capital				2,737	3,000
LCII: Not Specified				2,737	3,000
Item: 312104 Other Structures					
Preliminary survey for pipe water supply		Not Specified	N/A	2,737	3,000

Vote: 538 Moroto District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Tepeth</i>		0	2,886
Sector: Health				0	2,886
LG Function: Primary Healthcare				0	2,886
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,886
LCII: BOMA NORTH				0	2,886
Item: 263104 Transfers to other govt. units (Current)					
Tapac HC II		Conditional Grant to PHC - development	N/A	0	2,886

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 538 Moroto District**2015/16 Quarter 3****Checklist for QUARTER 3 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