
Vote: 538 Moroto District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 2/1/2016

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

Vote: 538 Moroto District**2015/16 Quarter 2****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	177,916	44%
2a. Discretionary Government Transfers	1,724,338	864,042	50%
2b. Conditional Government Transfers	7,514,811	3,534,808	47%
2c. Other Government Transfers	934,493	326,143	35%
3. Local Development Grant	459,390	210,110	46%
4. Donor Funding	915,001	540,407	59%
Total Revenues	11,949,533	5,653,426	47%

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	624,818	517,819	54%	44%	83%
2 Finance	247,176	122,717	107,369	50%	43%	87%
3 Statutory Bodies	670,167	330,234	329,350	49%	49%	100%
4 Production and Marketing	343,184	142,510	122,172	42%	36%	86%
5 Health	2,532,176	1,125,341	737,546	44%	29%	66%
6 Education	4,270,248	2,121,264	1,945,012	50%	46%	92%
7a Roads and Engineering	761,142	313,719	282,019	41%	37%	90%
7b Water	960,044	501,793	284,264	52%	30%	57%
8 Natural Resources	97,334	51,285	37,798	53%	39%	74%
9 Community Based Services	687,769	169,911	142,261	25%	21%	84%
10 Planning	145,604	74,669	31,493	51%	22%	42%
11 Internal Audit	67,830	31,304	26,817	46%	40%	86%
Grand Total	11,949,533	5,609,565	4,563,921	47%	38%	81%
<i>Wage Rec't:</i>	5,167,194	2,511,315	2,506,212	49%	49%	100%
<i>Non Wage Rec't:</i>	3,069,437	1,520,732	1,173,704	50%	38%	77%
<i>Domestic Dev't</i>	2,797,902	1,063,801	585,461	38%	21%	55%
<i>Donor Dev't</i>	915,001	513,716	298,544	56%	33%	58%

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

By the end of Q.2, the district had realized UGX 5.65 billion representing 47% of the total Budget. This was below the 50% half year target mainly because OGTs particularly YLP project fund performing at 35%. Local Revenue also performed poorly at 44% because royalties were not received from Ministry of Energy and Minerals Development as expected. The composition of the total receipts is as follows: Local Revenue UGX 177.9 million, Donor funds UGX 540 million and G.Ts UGX 4.9 billion. Cumulative disbursements and expenditures to and by the various departments was as follows: Administration received upto UGX 624 million and spent 83%; Finance received UGX 122 million and spent upto 88%; statutory Bodies received upto UGX 330 million and spent 99%; Production received UGX 142 million and spent upto 86%; Health received UGX 1.1 billion and spent 91%; Education received upto UGX 2.1 billion and spent upto

Vote: 538 Moroto District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

90%; Roads and Engineering received UGX 313 million and spent upto 90%; Water received upto UGX 501 million and spent 57%; Natural Resources received upto UGX 51 million and spent 73%; Community Based Services received upto UGX 169 million and has spent upto 84%; Planning received UGX 74 million and spent 42%; Internal Audit received UGX 31 million and spent 84% of it.

Vote: 538 Moroto District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	401,500	177,916	44%
Local Service Tax	35,000	7,433	21%
Advertisements/Billboards	500	0	0%
Agency Fees	28,000	30,945	111%
Animal & Crop Husbandry related levies	10,000	0	0%
Business licences	3,000	2,900	97%
Land Fees	12,000	9,622	80%
Market/Gate Charges	3,000	0	0%
Rent & Rates from private entities(local rent)	130,000	39,545	30%
Rent & Rates- Produced assete-User Charge	35,000	0	0%
Sale of (non-Produced) Government Properties/assets(royalties)	140,000	87,472	62%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Hotel Tax	3,000	0	0%
2a. Discretionary Government Transfers	1,724,338	864,042	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323	39,312	36%
Urban Equalisation Grant	18,671	14,003	75%
Hard to reach allowances	437,077	218,539	50%
District Unconditional Grant - Non Wage	285,826	142,913	50%
District Equalisation Grant	43,696	32,772	75%
Transfer of District Unconditional Grant - Wage	804,408	407,503	51%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	7,514,811	3,534,808	47%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Women Youth and Disability Grant	6,375	3,188	50%
Conditional Transfers for Primary Teachers Colleges	188,912	62,971	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	39,748	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901	16,361	35%
Conditional transfer for Rural Water	669,626	306,266	46%
Conditional transfers to DSC Operational Costs	15,773	7,886	50%
Conditional Transfers for Non Wage Community Polytechnics	36,000	12,000	33%
Conditional Grant to Urban Water	244,000	122,000	50%
Conditional Grant to Secondary Salaries	107,870	45,875	43%
Conditional Grant to Secondary Education	45,879	15,293	33%
Conditional transfers to Production and Marketing	104,266	52,133	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	11,827	50%
Conditional Grant to PHC- Non wage	77,630	38,815	50%
Conditional Grant to PHC Salaries	1,059,192	443,698	42%
Conditional Grant to Primary Education	54,249	17,251	32%
Conditional Grant to Primary Salaries	2,923,860	1,515,383	52%
Conditional Grant to SFG	512,578	234,437	46%
Conditional Grant to Functional Adult Lit	6,989	3,494	50%
Conditional Grant to NGO Hospitals	54,546	27,273	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to School Inspection Grant	12,720	6,360	50%
Conditional Grant to PHC - development	446,667	204,291	46%

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	26,052	50%
Conditional Grant to Agric. Ext Salaries	137,203	50,544	37%
Roads Rehabilitation Grant	237,656	108,697	46%
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	6,655	50%
Conditional Grant to Community Devt Assistants Non Wage	1,770	885	50%
2c. Other Government Transfers	934,493	326,143	35%
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	164,068	38%
3. Local Development Grant	459,390	210,110	46%
LGMSD (Former LGDP)	459,390	210,110	46%
4. Donor Funding	915,001	540,407	59%
GIZ		897	
Millenium Promise		9,010	
UNFPA	446,027	79,582	18%
UNICEF	380,173	450,918	119%
WHO	76,000	0	0%
FAO	12,800	0	0%
Total Revenues	11,949,533	5,653,426	47%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 98% of the quarterly expectation. Some revenue codes like market charges, rent did not realise any collection asexpected.

(ii) Cummulative Performance for Central Government Transfers

Most releases from the Centre performed as expected, at 23%. Funds directly transferred to institutions i.e UPE, USE, Tertiary institutions transfer were not received this quarter. Development funding was received upto 20% of the annual development budget. Other Government Transfers like URF, Global Fund releasing 135 million above what was planned performed at 139% this quarter.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 132% as a result of the remittances from UNICEF and UNFPA with UNICEF releasing 177million above the quarterly expectation. Millenium Promise also released an extra 9 million

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	474,020	54%	220,176	253,160	115%
Conditional Grant to PAF monitoring	2,669	1,250	47%	667	650	97%
Locally Raised Revenues	97,277	60,475	62%	24,319	38,275	157%
Multi-Sectoral Transfers to LLGs	32,163	16,082	50%	8,041	8,041	100%
District Unconditional Grant - Non Wage	91,438	45,650	50%	22,860	22,800	100%
District Equalisation Grant	43,696	21,848	50%	10,876	10,924	100%
Transfer of District Unconditional Grant - Wage	176,576	100,840	57%	44,144	58,533	133%
Hard to reach allowances	437,077	218,539	50%	109,269	109,269	100%
Urban Equalisation Grant		9,336		0	4,668	
<i>Development Revenues</i>	285,965	150,798	53%	92,295	87,434	95%
LGMSD (Former LGDP)	233,674	133,988	57%	83,890	79,029	94%
Multi-Sectoral Transfers to LLGs	33,620	16,810	50%	8,405	8,405	100%
Urban Equalisation Grant	18,671	0	0%	0	0	
Total Revenues	1,166,861	624,818	54%	312,471	340,594	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	880,896	431,359	49%	220,224	222,908	101%
Wage	176,576	100,840	57%	44,144	58,533	133%
Non Wage	704,321	330,519	47%	176,080	164,375	93%
<i>Development Expenditure</i>	285,965	86,460	30%	92,247	28,005	30%
Domestic Development	285,965	86,460	30%	92,247	28,005	30%
Donor Development	0	0		0	0	
Total Expenditure	1,166,861	517,819	44%	312,471	250,913	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,661	5%			
<i>Development Balances</i>		64,338	22%			
Domestic Development		64,338	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,999	9%			

The department realised slightly over and above expected during the quarter, this is attributed to the over performance of local revenue and wage. More staff were recruited and accessed the payroll in the month of December. More local revenue was allocated to the department to facilitate monitoring and supervision of projects as time was getting shorter. Only 74% of what was received was spent, leaving the balance especially of development expenditure unspent, procurement process for the Education Vehicle is on going and the funds will be spent in quarter three.

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

The funds for procurement of a vehicle for Education department and titling of land is yet to be paid out, procurement process on-going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		4
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
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,166,861	517,819
Cost of Workplan (UShs '000):	1,166,861	517,819

Conducted and attended Workshops, Vehicle repaired, Stationery purchased, Fuel and Lubricants procured. Newly recruited staff inducted, Capacity Needs Assessment carried out under Capacity Building Grant, Support staff motivated with transport incentive.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,408	118,333	49%	60,602	62,032	102%
Conditional Grant to PAF monitoring	13,273	9,954	75%	3,318	4,977	150%
Locally Raised Revenues	81,465	37,280	46%	20,366	20,350	100%
Multi-Sectoral Transfers to LLGs	3,486	1,743	50%	872	872	100%
District Unconditional Grant - Non Wage	40,494	21,279	53%	10,123	11,279	111%
Transfer of District Unconditional Grant - Wage	103,690	48,078	46%	25,923	24,555	95%
<i>Development Revenues</i>	4,768	2,384	50%	1,192	1,192	100%
Multi-Sectoral Transfers to LLGs	4,768	2,384	50%	1,192	1,192	100%
Total Revenues	247,176	120,717	49%	61,794	63,224	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,408	104,985	43%	60,602	53,686	89%
Wage	103,690	48,078	46%	25,923	24,555	95%
Non Wage	138,718	56,907	41%	34,679	29,131	84%
<i>Development Expenditure</i>	4,768	2,384	50%	1,192	1,192	100%
Domestic Development	4,768	2,384	50%	1,192	1,192	100%
Donor Development	0	0		0	0	
Total Expenditure	247,176	107,369	43%	61,794	54,878	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,348	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,348	5%			

The department realised upto UGX. 63 million 40% of which was spent on staff salaries. The total revenue performance was as expected during the quarter and 89% of the total receipt was spent. By the end of the quarter, UGX 13 million remained in the account, this was the locally raised revenue allocation at the quarter end to be used to start quarter 3.

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

The unspent balance at the end of quarter 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 3.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 2*****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	177916199
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
<i>Function Cost (UShs '000)</i>	247,176	107,369
<i>Cost of Workplan (UShs '000):</i>	247,176	107,369

Support Supervision and mentoring of the sub counties done, reports and accountabilitis prepared and submitted to relevant authorities, departmental Motor vehicle repaired and paid for, conducted accountability update meetings, routine work of records updating done.

Vote: 538 Moroto District**2015/16 Quarter 2****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	321,224	48%	167,542	162,862	97%
Conditional transfers to Contracts Committee/DSC/PA	79,497	39,748	50%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	7,886	50%	3,943	3,943	100%
Conditional transfers to Councillors allowances and Ex	46,901	16,361	35%	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	49,846	143%
Locally Raised Revenues	89,847	47,385	53%	22,462	22,400	100%
Multi-Sectoral Transfers to LLGs	18,234	9,117	50%	4,559	4,559	100%
District Unconditional Grant - Non Wage	49,025	29,281	60%	12,256	15,904	130%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	110,323	39,312	36%	27,581	19,656	71%
Transfer of District Unconditional Grant - Wage	36,848	23,443	64%	9,212	14,231	154%
<i>Development Revenues</i>		9,010		0	9,010	
Donor Funding		9,010		0	9,010	
Total Revenues	670,167	330,234	49%	167,542	171,872	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,167	320,340	48%	167,542	163,290	97%
Wage	171,508	66,651	39%	42,877	33,887	79%
Non Wage	498,660	253,689	51%	124,665	129,403	104%
<i>Development Expenditure</i>	0	9,010		0	9,010	
Domestic Development	0	0		0	0	
Donor Development	0	9,010		0	9,010	
Total Expenditure	670,167	329,350	49%	167,542	172,300	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		884	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		884	0%			

The department realised revenue as expected and spent upto 100%. 29% of the total received was for pension and gratuity and UGX 33.8 million constituted wage. The department also received UGX 9 million from Millenium Promise project for recruitment of health workers, all this was spent. At the end of the quarter, UGX 884 thousand was left unspent, this was locally raised revenue allocated to the department at the end of the quarter to kicksatrt quarter three activities.

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

Local revenue allocation of UGX 9 million was realised at the end of the quarter and will be used to start quarter three activities.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	110	66
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council		2
Function Cost (UShs '000)	670,167	329,350
Cost of Workplan (UShs '000):	670,167	329,350

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. requisition PP form 1 in place

Bid documents for different procurements prepared and are in place.

Contracts committee sat and minutes in place

Evaluation committee did evaluation and reports in place

Reports submitted and acknowledgment letters in place

projectes Advertised

staff salaries paid

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,037	142,510	55%	64,259	73,761	115%
Conditional Grant to Agric. Ext Salaries	137,203	50,544	37%	34,301	25,135	73%
Conditional transfers to Production and Marketing	46,920	52,133	111%	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	270	100%
District Unconditional Grant - Non Wage	4,450	0	0%	1,113	0	0%
Transfer of District Unconditional Grant - Wage	47,383	39,293	83%	11,846	22,289	188%
<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	142,510	42%	81,796	73,761	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,037	122,172	48%	64,259	61,694	96%
Wage	184,586	89,837	49%	46,147	47,425	103%
Non Wage	72,451	32,335	45%	18,113	14,270	79%
<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	122,172	36%	81,796	61,694	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,338	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,338	6%			

The department planned to receive revenue worth UGX 81,796,000 and was able to receive upto 90%. 64% of the receipts was for staff salaries leaving a smaller amount for the rest of the department's activities. 75% of what was received was spent leaving only shs. 20 million meant for procurement of technologies specially seeds and sahiwal livestock.

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 will be done in the 3rd quarter, specially sahiwal livestock and seeds which can not be procured for the second season as the chances of failing are high.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	234530	0
<i>Function Cost (UShs '000)</i>	336,884	119,022

Vote: 538 Moroto District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<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 (UShs '000)</i>	6,300	3,150
<i>Cost of Workplan (UShs '000):</i>	343,184	122,172

the UGX;26,066,000 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 leaving a balance of UGX;12 million unspent. Because most of the procurement of technologies shall be done in fourth quarter.

Vote: 538 Moroto District**2015/16 Quarter 2****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	675,290	51%	334,002	433,600	130%
Conditional Grant to PHC Salaries	1,059,192	443,698	42%	264,798	239,754	91%
Conditional Grant to PHC- Non wage	77,630	38,815	50%	19,408	19,408	100%
Conditional Grant to NGO Hospitals	54,546	27,273	50%	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	160,532	642%
Multi-Sectoral Transfers to LLGs	1,080	540	50%	270	270	100%
District Unconditional Grant - Non Wage	3,560	0	0%	890	0	0%
Transfer of District Unconditional Grant - Wage	35,998	4,432	12%	9,000	0	0%
<i>Development Revenues</i>	1,196,167	450,051	38%	343,118	250,966	73%
Conditional Grant to PHC - development	446,667	204,291	46%	152,743	114,958	75%
Donor Funding	745,500	245,759	33%	186,375	136,008	73%
LGMSD (Former LGDP)	4,000	0	0%	4,000	0	0%
Total Revenues	2,532,176	1,125,341	44%	677,120	684,566	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,336,009	499,877	37%	334,002	267,017	80%
Wage	1,095,191	448,130	41%	273,798	239,754	88%
Non Wage	240,818	51,747	21%	60,204	27,263	45%
<i>Development Expenditure</i>	1,196,167	237,669	20%	343,118	116,991	34%
Domestic Development	450,667	127,918	28%	156,743	116,991	75%
Donor Development	745,500	109,751	15%	186,375	0	0%
Total Expenditure	2,532,176	737,546	29%	677,120	384,008	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,413	13%			
<i>Development Balances</i>		212,382	18%			
Domestic Development		76,374	17%			
Donor Development		136,008	18%			
Total Unspent Balance (Provide details as an annex)		387,795	15%			

The department realised upto UGX 609million and spent upto 65%. 47% of the total received was for wages and salaries of staff amounting to UGX 448,130,000 million. UGX 87 million remained unspent by the end of the quarter, this is mainly development projects funds of which the procurement process is in process. 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 planned projects are still on procurement level.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	142	100
No.of trained health related training sessions held.	36	19
Number of outpatients that visited the Govt. health facilities.	53953	21419
Number of inpatients that visited the Govt. health facilities.	3500	986
No. and proportion of deliveries conducted in the Govt. health facilities	1500	510
%age of approved posts filled with qualified health workers	62	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5000	3096
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
Value of essential medicines and health supplies delivered to health facilities by NMS		60786422
Number of health facilities reporting no stock out of the 6 tracer drugs.		8
Number of outpatients that visited the NGO Basic health facilities	47000	16315
Number of inpatients that visited the NGO Basic health facilities	1600	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	1	30
Value of medical equipment procured (PRDP)	2	0
Function Cost (UShs '000)	2,532,176	737,546
Cost of Workplan (UShs '000):	2,532,176	737,546

Most development projects are still the procurement level. The expenditures so far made are for are part payment for the construction works. Other expenditures are on Measles campaign and HPV vaccine introduction.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,603,977	1,767,921	49%	900,994	818,978	91%
Conditional Grant to Primary Salaries	2,923,860	1,515,383	52%	730,965	763,966	105%
Conditional Grant to Secondary Salaries	107,870	45,875	43%	26,968	22,937	85%
Conditional Grant to Primary Education	54,249	17,251	32%	13,562	0	0%
Conditional Grant to Secondary Education	45,879	15,293	33%	11,470	0	0%
Conditional transfers to School Inspection Grant	12,720	6,360	50%	3,180	3,180	100%
Conditional Transfers for Non Wage Community Polyt	36,000	12,000	33%	9,000	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	188,912	62,971	33%	47,228	0	0%
Locally Raised Revenues	40,570	11,734	29%	10,143	7,934	78%
Other Transfers from Central Government		1,543		0	1,543	
Multi-Sectoral Transfers to LLGs	1,080	540	50%	270	270	100%
District Unconditional Grant - Non Wage	10,113	5,000	49%	2,528	2,500	99%
Transfer of District Unconditional Grant - Wage	48,524	29,238	60%	12,131	16,647	137%
<i>Development Revenues</i>	666,270	353,343	53%	280,720	185,703	66%
Conditional Grant to SFG	512,578	234,437	46%	238,350	131,921	55%
Donor Funding	50,000	69,693	139%	12,500	29,175	233%
LGMSD (Former LGDP)	5,262	0	0%	5,262	0	0%
Multi-Sectoral Transfers to LLGs	98,430	49,213	50%	24,607	24,606	100%
Total Revenues	4,270,248	2,121,264	50%	1,181,714	1,004,681	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,603,977	1,749,758	49%	900,994	818,636	91%
Wage	3,080,255	1,590,496	52%	770,064	803,551	104%
Non Wage	523,723	159,262	30%	130,931	15,086	12%
<i>Development Expenditure</i>	666,270	195,254	29%	280,720	139,572	50%
Domestic Development	616,270	148,761	24%	268,220	133,597	50%
Donor Development	50,000	46,493	93%	12,500	5,975	48%
Total Expenditure	4,270,248	1,945,012	46%	1,181,714	958,208	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,163	1%			
<i>Development Balances</i>		158,089	24%			
Domestic Development		134,889	22%			
Donor Development		23,200	46%			
Total Unspent Balance (Provide details as an annex)		176,252	4%			

Total revenue for the quarter in plan was 1.1 billion but quarter outturn was at 1 Billion representing 85% performance because there was no direct transfers for conditional grants to primary, secondary and tertiary institutions. 81% of total receipts was spent leaving UGX 176 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

Most of the unspent balance is development funds for projects ongoing and those to start in 3rd and 4th quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	528	520
No. of qualified primary teachers	386	410
No. of pupils enrolled in UPE	8910	7769
No. of student drop-outs	260	70
No. of Students passing in grade one	50	36
No. of pupils sitting PLE	600	518
No. of classrooms constructed in UPE	3	1
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,328,687	1,650,471
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	12	16
No. of students passing O level	45	55
No. of students sitting O level	70	54
No. of students enrolled in USE	550	411
No. of teacher houses constructed		1
Function Cost (US\$ '000)	153,749	45,886
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	220	155
Function Cost (US\$ '000)	359,112	119,704
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	03	3
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	04	4
Function Cost (US\$ '000)	428,699	128,951
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,270,248	1,945,012

Construction of washrooms has been completed in Kidepo Pupu, Musas and Atedeoi primary schools. Classroom construction at Kosiroi P/s kicked off and work is in progress. A 4 unit house construction in Nadunget sub county under the funding from central government is complete. All the 24 primary schools in the 4 sub counties of Tapac, Katikekile, Rupa and Nadunget and 3 secondary schools monitored and inspected successfully. Inspection reports in place at DEO's office and MoESTS. PLE was done successfully and the following results obtained: - DIV 1 - 36; DIV 2 - 280; DIV 3 - 103; DIV 4 - 46; DIV U - 21 and DIV X - 32 giving a total of 518 candidates.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	519,118	205,023	39%	129,780	182,868	141%
Other Transfers from Central Government	427,893	164,068	38%	106,973	164,068	153%
District Unconditional Grant - Non Wage	2,608	0	0%	652	0	0%
Transfer of District Unconditional Grant - Wage	88,617	40,954	46%	22,154	18,800	85%
<i>Development Revenues</i>	242,023	108,697	45%	60,506	61,165	101%
Roads Rehabilitation Grant	237,656	108,697	46%	59,414	61,165	103%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Total Revenues	761,142	313,719	41%	190,285	244,034	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,118	173,489	33%	129,780	151,335	117%
Wage	88,617	40,954	46%	22,154	18,800	85%
Non Wage	430,501	132,535	31%	107,625	132,535	123%
<i>Development Expenditure</i>	242,023	108,530	45%	60,506	61,000	101%
Domestic Development	242,023	108,530	45%	60,506	61,000	101%
Donor Development	0	0		0	0	
Total Expenditure	761,142	282,019	37%	190,285	212,335	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,533	6%			
<i>Development Balances</i>		167	0%			
Domestic Development		167	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,700	4%			

Funds for PRDP amounting to Ush 61,165.27 was received while that from URF amounting to UGX 164,068.306 was received during the quarter.

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

Funds remaining is for payment of LPO for supply of fuel during the quarter

(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	5
Function Cost (UShs '000)	668,989	231,846
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	92,153	50,173
Cost of Workplan (UShs '000):	761,142	282,019

Manual routine maintenance activities was carried out as scheduled. However, delayed deployment of grader for mechanised maintenance owing to heavy rains and grader breakdown. 18km was graded and 1km gravelled.

Vote: 538 Moroto District**2015/16 Quarter 2****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	143,311	49%	72,604	70,944	98%
Conditional Grant to Urban Water	244,000	122,000	50%	61,000	61,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	24,418	10,311	42%	6,104	4,444	73%
<i>Development Revenues</i>	669,626	358,482	54%	47,436	203,844	430%
Conditional transfer for Rural Water	669,626	306,266	46%	47,436	172,341	363%
Donor Funding		52,216		0	31,503	
Total Revenues	960,044	501,793	52%	120,041	274,788	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	136,911	47%	72,604	68,394	94%
Wage	24,418	10,311	42%	6,104	4,444	73%
Non Wage	266,000	126,600	48%	66,500	63,950	96%
<i>Development Expenditure</i>	669,626	147,354	22%	47,436	108,071	228%
Domestic Development	669,626	106,409	16%	47,436	76,488	161%
Donor Development	0	40,945		0	31,583	
Total Expenditure	960,044	284,264	30%	120,041	176,465	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,400	2%			
<i>Development Balances</i>		211,128	32%			
Domestic Development		199,857	30%			
Donor Development		11,271				
Total Unspent Balance (Provide details as an annex)		217,528	23%			

The sector received in total 275 m out of which 31.503m from donor funding for promotion of hygiene and sanitation. 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 217m for development projects whose procurement process is ongoing.

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

procurement of contractors to execute work was done by quarter two and works will commence in quarter three.

(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 2****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	2
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Gravity Flow Scheme)	01	1
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	19	0
No. Of Water User Committee members trained	152	0
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	0
No. of deep boreholes rehabilitated	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
Function Cost (US\$ '000)	960,044	284,264
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	960,044	284,264

Payment for rolled over projects (retentions), office operations, promotion of hygiene and sanitation through triggering, emergency repairs, coordination and advocacy meetings, assessment of sites to benefit from drilling works.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,334	51,285	53%	23,333	18,243	78%
Conditional Grant to District Natural Res. - Wetlands (23,654	11,827	50%	5,914	5,914	100%
Locally Raised Revenues	4,502	5,000	111%	125	0	0%
Multi-Sectoral Transfers to LLGs	1,566	783	50%	392	392	100%
District Unconditional Grant - Non Wage	5,862	6,300	107%	1,465	0	0%
Transfer of District Unconditional Grant - Wage	61,750	27,375	44%	15,438	11,938	77%
Total Revenues	97,334	51,285	53%	23,333	18,243	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,334	37,798	39%	23,333	13,721	59%
Wage	61,750	27,375	44%	15,438	11,938	77%
Non Wage	35,584	10,423	29%	7,895	1,783	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,334	37,798	39%	23,333	13,721	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,488	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,488	14%			

The department received 18 million constituting 78% of the expected outturn. Staff wages were paid hence the allocation for the quarter was spent. Under PRDP 1,000,000 UGX was spent for monitoring of PRDP and other projects, indicating 59% expenditure. Money for non wage under the quarter was not spent.

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

The officers were away for studies at the time but now there is one who will accomplish the previous tasks and so many activities shall be done in third quarter.

(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 2****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	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
Function Cost (UShs '000)	97,334	37,798
Cost of Workplan (UShs '000):	97,334	37,798

DAO marble mine and factory were visited for environmental compliance, Lomario Aloe group was visited, Lobuneit village also visited for live fencing project. Moroto municipal arborator was inspected for compliance and Katikekile Advancement for development (KAD) Livelihood project was also visited.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,132	71,841	44%	41,033	33,322	81%
Conditional Grant to Functional Adult Lit	6,989	3,494	50%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	885	50%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	3,188	50%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	6,655	50%	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	722	100%
District Unconditional Grant - Non Wage	5,051	0	0%	1,263	0	0%
Transfer of District Unconditional Grant - Wage	122,746	56,175	46%	30,686	25,489	83%
<i>Development Revenues</i>	523,637	98,070	19%	127,799	48,009	38%
Donor Funding	73,401	95,355	130%	15,240	48,009	315%
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	169,911	25%	168,832	81,331	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,132	62,921	38%	41,033	26,933	66%
Wage	122,746	56,175	46%	30,686	25,489	83%
Non Wage	41,386	6,746	16%	10,347	1,445	14%
<i>Development Expenditure</i>	523,637	79,340	15%	127,799	46,740	37%
Domestic Development	450,236	0	0%	112,559	0	0%
Donor Development	73,401	79,340	108%	15,240	46,740	307%
Total Expenditure	687,769	142,261	21%	168,832	73,673	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,920	5%			
<i>Development Balances</i>		18,730	4%			
Domestic Development		2,715	1%			
Donor Development		16,015	22%			
Total Unspent Balance (Provide details as an annex)		27,650	4%			

CBS Department received the usual quarterly releases upto 48% of the quarterly expectation. This was attributed to YLP funds not received as expected. 44% of revenue received was spent leaving a balance of 27 million for activities to be implemented in Q.3. Much of this unspent balance is donor funds from UNICEF. 32% of the unspent balance is CDD funds yet to be transferred to the projects accounts.

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

Much of the unspent balance is for UNICEF planned activities to be implemented in Q.3. Some CDD new projects had not yet been approved by the end of the quarter hence the balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I081 Community Mobilisation and Empowerment		

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	3
No. of Active Community Development Workers	4	4
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	4
Function Cost (UShs '000)	687,769	142,261
Cost of Workplan (UShs '000):	687,769	142,261

CBS planned activities were conducted as per the workplan schedule except the festive season made some programmes not to be completed in time due to the busy schedule both at the District and Sub-county level. But the key programmes like YLP the appraisals done and about 38 projects formed and waiting approval by the DEC and Ministry of Gender Labour and Social Dev't ,Uganda women enterprenuership Programme, IPF in Place just awaiting for funds from the centre and furthermore the department as also strengthened coordination, networking and the structures at low local gov't that as improved service delivery as a whole

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,304	32,986	29%	28,076	15,690	56%
Conditional Grant to PAF monitoring	29,796	14,848	50%	7,449	7,399	99%
Locally Raised Revenues	22,983	0	0%	5,746	0	0%
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	18,138	46%	9,847	8,291	84%
<i>Development Revenues</i>	33,300	41,683	125%	8,325	23,427	281%
Donor Funding	33,300	41,683	125%	8,325	23,427	281%
Total Revenues	145,604	74,669	51%	36,401	39,117	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,304	18,488	16%	28,076	8,641	31%
Wage	39,387	18,138	46%	9,847	8,291	84%
Non Wage	72,917	350	0%	18,229	350	2%
<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	31,493	22%	36,401	8,641	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,498	13%			
<i>Development Balances</i>		28,678	86%			
Domestic Development		0				
Donor Development		28,678	86%			
Total Unspent Balance (Provide details as an annex)		43,176	30%			

Revenue was received mainly from donors being UNICEF of UGX 12,121,000/= for printing and distribution of Short Birth Certificates; and Local Government receipts were mainly to cater for salaries and PRDP monitoring. The unspent balance is majorly partners funds for quarter 2 activities.

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

there were no unspent funds at the end of Quarter two

(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	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	145,604	31,493
Cost of Workplan (UShs '000):	145,604	31,493

The following P&D outputs were achieved: Statistical committee meeting conducted; State House Moroto District profile and District Population Action Plan developed. All these documents were submitted to Kampala. District Population Officer recruited and is in post.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,830	28,304	45%	15,707	16,477	105%
Conditional Grant to PAF monitoring	6,366	0	0%	1,591	0	0%
Locally Raised Revenues	31,484	16,042	51%	7,871	9,859	125%
District Unconditional Grant - Non Wage	6,510	3,035	47%	1,628	2,000	123%
Transfer of District Unconditional Grant - Wage	18,470	9,226	50%	4,618	4,618	100%
<i>Development Revenues</i>	5,000	5,000	100%	0	5,000	
LGMSD (Former LGDP)	5,000	5,000	100%	0	5,000	
Total Revenues	67,830	33,304	49%	15,707	21,477	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,830	21,817	35%	15,707	9,991	64%
Wage	18,470	9,226	50%	4,618	4,618	100%
Non Wage	44,360	12,591	28%	11,090	5,373	48%
<i>Development Expenditure</i>	5,000	5,000	100%	0	5,000	
Domestic Development	5,000	5,000	100%	0	5,000	
Donor Development	0	0		0	0	
Total Expenditure	67,830	26,817	40%	15,707	14,991	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,486	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,486	10%			

The department received slightly more than the quarterly expectation because the UGX 5 million for the procurement of the office laptop which should have been received in quarter one was received during the quarter. Upto 95% of the realised out turn was spent leaving only UGX 6.5 million in the account which should have been spent for Sub County audit which was not done but will be done in quarter three.

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

Sub County audits were not conducted during the quarter as the departmental staff were engaged in other activities, it will be done in quarter three.

(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	19
Date of submitting Quarterly Internal Audit Reports		20/01/2016
<i>Function Cost (UShs '000)</i>	67,830	26,817
Cost of Workplan (UShs '000):	67,830	26,817

two staff salary paid and salary pay slips in place, internal audit report in place.

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. 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	Salaries paid, Workshop reports available, vehicle repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made.
<i>General Staff Salaries</i>		58,533
<i>Allowances</i>		109,269
<i>Welfare and Entertainment</i>		3,435
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Small Office Equipment</i>		180
<i>Guard and Security services</i>		600
<i>Electricity</i>		1,000
<i>Water</i>		1,005
<i>Travel inland</i>		17,455
<i>Travel abroad</i>		5,950
<i>Fuel, Lubricants and Oils</i>		1,850
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		4,745
<i>Maintenance - Other</i>		1,820
<i>Medical expenses (To general Public)</i>		400
<i>Wage Rec't:</i>	44,144	58,533
<i>Non Wage Rec't:</i>	149,314	148,848
<i>Domestic Dev't:</i>	2,631	
<i>Donor Dev't:</i>		
Total	196,089	207,381

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports made and submission letter in place.	Capture of data for salaries done and salaries paid in time.
	Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment mainta	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,380

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 2,700 2,380

Domestic Dev't:

Donor Dev't:

Total 2,700 2,380

Output: Capacity Building for HLG

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.)	4 (Induction Report in place in the Human Resource Office Under discretionary activities, 2 staff's book allowances paid and reports available in office)
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan and policy implemented)	yes (Update of HRIS records in place at the Central Registry)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		13,750
<i>Staff Training</i>		3,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,353	17,250
<i>Donor Dev't:</i>		
Total	8,353	17,250

Output: Office Support services

Non Standard Outputs:	Support Staff motivated	Support staff motivated - with Transport incentives
<i>Allowances</i>		4,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	4,140

Output: Records Management

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	Report on travel inland in place at the Registry, Stationery procured.
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Travel inland</i>		376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	966

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	1 (solar panels installed)	0 (N/A)
Non Standard Outputs:		Not planned for
<i>Non Residential buildings (Depreciation)</i>		2,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,350
<i>Donor Dev't:</i>		0
Total	0	2,350

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 2

Workplan Performance in Quarter

UShs Thousand

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

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, budget

Efficient and effective st

General Staff Salaries		24,555
Staff Training		400
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		1,250
Travel inland		1,421
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Small Office Equipment		200
Wage Rec't:	25,923	24,555
Non Wage Rec't:	16,763	4,271
Domestic Dev't:		
Donor Dev't:		
Total	42,686	28,826

Output: Budgeting and Planning Services

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.)
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.)
Non Standard Outputs:	<p>Report of Budget conference in place at district Planning Unit.</p> <p>Minutes of Budget Desk meetings in place at office.</p> <p>Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.</p> <p>Local Revenue En</p>	<p>Report of Budget conference in place at district Planning Unit and Finance department.</p> <p>Minutes of Budget Desk meetings in place at office.</p> <p>Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at offi</p>
Workshops and Seminars		5,579

Wage Rec't:

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,294	5,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,294	5,579

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Letters of submission of reports and accountabilities in place at office..</p> <p>Reports on sub-county support supervision in place at office.</p> <p>Minutes and reports of accountability review meetings in place.</p>	<p>Reports and accountabilities submitted to rellevant authorities and letters of submission of reports and accountabilities in place at office..</p> <p>Reports on sub-county support supervision in place at office.</p>
<i>Travel inland</i>		4,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	4,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	4,858

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-accountatnts 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 offi</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>		9,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,119	13,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,119	13,957

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops attended 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. Curtains, Fans and Floor ti	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 upda
General Staff Salaries		2,111
Pension for General Civil Service		49,846
Pension for Teachers		0
Computer supplies and Information Technology (IT)		400
Travel inland		8,880
Fuel, Lubricants and Oils		1,895
Wage Rec't:	2,111	2,111
Non Wage Rec't:	58,577	61,021
Domestic Dev't:		
Donor Dev't:		
Total	60,688	63,132

Output: LG procurement management services

Non Standard Outputs:	Workplan requisitions in place. Bid Documents prepared and in place. Short List of Bidders in place Minutes in place for contracts committee Evaluation committee Reports in place Monitoring Reports in place. Acknowledgement letters from PPDA M	requisition PP form 1 in place Bid documents for different procurements prepared and are in place. Contracts committee sat and minutes in place Evaluation committee did evaluation and reports in place Reports submitted and ancknolegment letters
General Staff Salaries		5,790
Allowances		3,950
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		550
Travel inland		1,250
Wage Rec't:	3,394	5,790

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	10,041	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,435	11,540

Output: LG staff recruitment services

Non Standard Outputs:

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

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

Vaccant posts in departments advertised on request and appro

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
 Granted study leaves for ACAO, and Senior Forest Officer.
 Pro

<i>General Staff Salaries</i>		6,330
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		18,323
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,792	6,330
<i>Non Wage Rec't:</i>	9,763	9,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		9,010
Total	19,555	24,653

Output: LG Land management services

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

40 (Katikekile S/C 4 Applicants
 Rupa Sub County 4 Applicants
 Nadunget S/County 4 Applicants
 Tapac Sub County 4 Applicants
 North Division 12 Applicants
 South Division 12 Applicants)

26 (8 North Division, 12 South Division, 2
 Katikekile S/C, 2 Nadunget s/C, 2 Rupa S/C)

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)

1 (land board meeting conducted and minutes in land office.)

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

review of compensation rates done, field visits by land board done to tapac, katikekile, rupa, nadunget and municipality.

<i>Allowances</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,844	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	12,844	4,800
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Review of Back log report of Auditor General Report for Moroto for the year 2009/10 with the report in Clerk's Office.)	1 (The committee reviewed Auditor General report of Moroto Municipal Account for the year ending June 30, 2014)
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.)	1 (Reviewed Auditor General Report for Moroto Municipal Council for the year ending 2013/2014)
Non Standard Outputs:	Conduct any special investigation as assigned.	No Special Investigation report reviewed as assigned

<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	0

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office.	Conducted quarterly monitoring oversight role for the second quarter in all the projects under implementation
	3 sets of DEC Minutes available in Clerk's Office	procured fuel for political leaders to facilitate movements within the district.
	2 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate	Repaired Chairperson's vehicle which was involved in an accide

<i>General Staff Salaries</i>		19,656
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		17,259
<i>Travel abroad</i>		9,120
<i>Fuel, Lubricants and Oils</i>		1,850
<i>Maintenance - Vehicles</i>		15,190
<i>Wage Rec't:</i>	27,581	19,656
<i>Non Wage Rec't:</i>	23,903	44,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,484	63,925

Output: Standing Committees Services

Vote: 538 Moroto District

2015/16 Quarter 2

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

Non Standard Outputs:	Iset 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 2 General Purpose Committee of council
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<i>Workshops and Seminars</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,337	4,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,337	4,250

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
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<i>General Staff Salaries</i>		47,425
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,169
<i>Maintenance - Vehicles</i>		1,591
<i>Maintenance – Other</i>		223
<i>Wage Rec't:</i>	46,147	47,425
<i>Non Wage Rec't:</i>	3,457	3,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,603	51,008

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
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Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat	Crop 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
<i>Workshops and Seminars</i>		3,174
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Information and communications technology (ICT)</i>		100
<i>Travel inland</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	4,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	4,174
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
No of livestock by types using dips constructed	0	0 (Nil)
No. of livestock vaccinated	0 (Nil)	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
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,550
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,875
<i>Maintenance – Other</i>		243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,461	4,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,200	0
Total	11,661	4,668
Function: District Commercial Services		

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	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 awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
No. of market information reports disseminated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	325

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	8 (Communitues sensitised and reports in place at the district commercial office.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		750

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 750 750

Domestic Dev't:

Donor Dev't:

Total 750 750**Additional information required by the sector on quarterly Performance**

There is need to upgrade skills of the departmental staff to start on; planning, monitoring and evaluation, quality management, project identification and entrepreneurship development, creativity and innovations and legal issues. In order to accellerates job

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

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 were paid in time and quarterly monitoring done.

General Staff Salaries		239,754
Allowances		37,546
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		1,100
Bank Charges and other Bank related costs		13
Information and communications technology (ICT)		100
Travel inland		0
Fuel, Lubricants and Oils		6,705
Maintenance - Vehicles		0
Wage Rec't:	273,798	239,754
Non Wage Rec't:	31,649	3,943
Domestic Dev't:		41,871
Donor Dev't:	186,375	0
Total	491,822	285,568

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

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 below: St Pius Kidepo HC III
Loputuk HC II
Tapac HC II
Nadunget HC III)

0 (N/A)

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (There is an increase institutional deliveries conducted in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC II)	0 (N/A)
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)	0 (N/A)
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 below: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	4565 (The OPD attendance in NGO facilities went down during the quarter. There is need to validate the data submitted by the NGO facilities i.e 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</i>		16,367
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,636	16,367
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,636	16,367

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 (We created new villages to cater for the new settlements and we now have 396 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 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)	100 (Recruitment of trained health workers was done and deployed 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)
%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)	73 (We achieved the target and 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)

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	13489 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II)	7499 (The OPD went down during this quarter in 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)
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.)	1846 (The number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities increased during the quarter: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II, 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)	8 (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)
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)	135 (The number of deliveries reduced during the quarter at 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 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)	111 (The number of inpatients seen reduced during this quarter in 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</i>		6,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,649	6,683
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,649	6,683

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

Non Standard Outputs:

Placenta pit constructed at Kodonyo HC II

Placenta pit constructed at Kodonyo HC II and it is Complete and payments have also been done from local revenue.

Other Structures

4,000

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,800	4,000
<i>Donor Dev't:</i>		0
Total	3,800	4,000
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (We still have unpaid balance of 12,119,450 for the construction works for the staff house at Rupa H.C II during the FY 2014/15.)
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 (N/A)
No of staff houses constructed	0 0	0 (N/A)
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-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD in Narenganya H.C II)	1 (Construction of an OPD at Kosiroi H.C II is at site hand over level)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		58,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,153	58,920
<i>Donor Dev't:</i>		0

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	82,153	58,920
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	2 (Installation of 1 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II. Patient Beds and Matressess procured and in place at Kakingol HC.)	0 (Instalation of 2 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II not done.)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		12,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,530	12,200
<i>Donor Dev't:</i>		0
Total	30,530	12,200

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

No. of qualified primary teachers	386 (Number of qualified teachers in all the 16 government aided schools)	410 (All the current teachers in the 16 government aided schools are qualified)
No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	520 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		763,966
<i>Wage Rec't:</i>	730,965	763,966
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730,965	763,966

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

No. of pupils enrolled in UPE	0	7769 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0	36 (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)
No. of student drop-outs	0	18 (A total of 18 pupils dropped out of school during the quarter in the 16 government aided primary schools.)
No. of pupils sitting PLE	0	518 (All schools listed registered PLE candidates: 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)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,562	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,562	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Washrooms constructed, one at each of the following Primary Schools; Kaloi, Atedeeoi, Musas, and Kidepo Pupu.	Works finished in Kidepo Pupu, Musas and Atedeeoi primary schools. Work still ongoing in Kaloi primary school.
<i>Other Structures</i>		3,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	3,498
<i>Donor Dev't:</i>		0
Total	14,000	3,498

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
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 construction complete in Kakingol P/s and retention already paid.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		4,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	4,860
<i>Donor Dev't:</i>		0
Total	40,000	4,860
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Classroom block constructed at Kosiroi Primary school.)	0 (Work in progress)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		42,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,200	42,691
<i>Donor Dev't:</i>		0
Total	47,200	42,691
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (2 teachers' house blocks of 4 units contracted and in place at Atedeoi primary schools.)	0 (Work for construction of teachers' house blocks in Atedeoi primary school will commence in quarter 3.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		2,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,545	2,135
<i>Donor Dev't:</i>		0
Total	50,545	2,135
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	16 (Only 9 teachers of Nadunget S S in Nadunget S/C are on gov't payroll and receive salary)
No. of students passing O level	45 (Nadunget SSS in Nadunget sub county students passing o level.)	55 (Nadunget S S registered 55 students at O level to pass exams.)
No. of students sitting O level	70 (Nadunget SSS in Nadunget sub county.)	54 (54 students in Nadunget SSS sitting for O level in 2015)
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	411 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,470	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,470	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	155 (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		

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
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
<i>General Staff Salaries</i>		16,647
<i>Incapacity, death benefits and funeral expenses</i>		346
<i>Workshops and Seminars</i>		340
<i>Welfare and Entertainment</i>		418
<i>Bank Charges and other Bank related costs</i>		26
<i>Travel inland</i>		9,134
<i>Scholarships and related costs</i>		6,076
<i>Wage Rec't:</i>	12,131	16,647
<i>Non Wage Rec't:</i>	10,983	10,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	5,975
Total	35,614	32,988
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.)	24 (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.)
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 tertiary institutions inspected in quarter	1 (St Daniel Comboni Ploytechnic Naoi.)	0 (This institution is in the Municipality; it is the Municipal authorities to inspect and give reports.)
No. of inspection reports provided to Council	1 (Report provided to council on quarterly basis)	2 (Two (2) reports provided to council in the quarter.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,868	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,868	3,180
Output: Sports Development services		

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Support to sports activities.

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 competitions.

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,000

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

Non Standard Outputs:

District Ground at Naitakwae primary School Fenced.

Work in progress

Other Structures		31,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,000	31,200
Donor Dev't:		0
Total	81,000	31,200

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries for 11 Staff paid.

Salaries for 11 Staff paid.

Road condition survey report (1).

1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.

Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.

1 Photocopier maintained,

2 Photocopiers maintained,

1 district road committee meetings held and minutes in place

1 district road committee meetings held and

1 Computer serviced

Te

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
General Staff Salaries		18,800
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		1,500
Electricity		500
Water		572
Travel inland		8,270
Wage Rec't:	22,154	18,800
Non Wage Rec't:	8,099	11,642
Domestic Dev't:		
Donor Dev't:		
Total	30,253	30,442

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

Length in Km of District roads periodically maintained	10 (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)	29 (Gravelling of Rupa - Lokeriaut road (1km done), mechanised routine 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	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))
No. of bridges maintained	0 ()	0 (NA)
Non Standard Outputs:		NA
Conditional transfers for Road Maintenance		70,720
Wage Rec't:		0
Non Wage Rec't:	77,580	70,720
Domestic Dev't:		0
Donor Dev't:		0
Total	77,580	70,720

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	0 (NA)
Length in Km of District roads maintained.	4 (Gravelling of Rupa - Lokeriaut(4))	5 (5km reshaped)

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No. of Bridges Repaired	0	0 (NA)
Non Standard Outputs:		NA

Conditional transfers for Road Maintenance 61,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,414	61,000
<i>Donor Dev't:</i>		0
Total	59,414	61,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	2 vehicles serviced
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Maintenance - Vehicles 6,300

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,500	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,300

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	1 motor grader serviced, 1 tipper lorry serviced and 2 supervision vehilces maintained
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Maintenance – Machinery, Equipment & Furniture 43,873

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,447	43,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,447	43,873

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	fuel purchased ,salaries paid,airtime for office use,reports submitted to ministry of water kampala	fuel purchased ,salaries paid,airtime for office use,reports submitted to ministry of water kampala
<i>Welfare and Entertainment</i>		1,402
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		4,444
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,679
<i>Travel inland</i>		1,179
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		8,000
<i>Wage Rec't:</i>	6,104	4,444
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,529	16,260
<i>Donor Dev't:</i>		
Total	20,634	20,704
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of supervision visits during and after construction	2 (Supervision of water works in identified villages,reports in place)	2 (Monitoring of water works,reports in place)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
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 water points tested for quality	0 (NA)	30 (conducting water quality in suspected areas)
Non Standard Outputs:	Data collection carrying surveys,assessment of new water sites	NA
<i>Workshops and Seminars</i>		23,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,700	1,500
<i>Donor Dev't:</i>		22,222
Total	4,700	23,722
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)	1 (SUPPORT to maintenance of pipe water systems)

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	support to operation of pipe water systems at rural areas, office operation for umbrella organisation
<i>Maintenance – Other</i>		61,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,000	61,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,000	61,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Conducting the advocacy meeting, minutes in place)	1 (Conducting the advocacy meeting, minutes in place)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation sensitisation meeting held)	0 (NA)
No. of water user committees formed.	23 (forming of water user committees in identified villages, reports in place)	19 (activity rolled to quarter three when works start.)
No. Of Water User Committee members trained	207 (Training of water user committees in selected villages, reports in place)	0 (activity rolled to quarter three when works start.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,207	4,000
<i>Donor Dev't:</i>		
Total	7,207	4,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	follow up visits	triggering of the selected 25 villages of nadunget , reports in place

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		2,950
Cleaning and Sanitation		9,361
Wage Rec't:		
Non Wage Rec't:	5,500	2,950
Domestic Dev't:		
Donor Dev't:		9,361
Total	5,500	12,311
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of cattle troughs,renovation of Eco san latrine at water office	Assessment of villages to benefit from water points, payment of retention for rolled over projects
Other Structures		25,652
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,000	25,652
Donor Dev't:		0
Total	21,000	25,652
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (construction of public latrine)
Non Standard Outputs:		NA
Other Structures		14,948
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		14,948
Donor Dev't:		0
Total	0	14,948
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NA)	10 (emergency repair of non functional water points)
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of water point in the identified villages, reports in place)	0 (Drilling works rolled to quarter three)
Non Standard Outputs:	NA	NA
Other Structures		14,128
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:		14,128
Donor Dev't:		0
Total	0	14,128

Additional information required by the sector on quarterly Performance

There is need for major maintenance of the district Komatsu motor grader to facilitate efficient and more heavier reshaping most common to all roads in the district.

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	Salary for three staff paid
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		11,938
Electricity		0
Wage Rec't:	15,438	11,938
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
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 (activity was not planned for)
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	activity was not planned for
Workshops and Seminars		0
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring	1 (Carry out compliance visits and verify implementation of environment management plans)	1 (All PRDP projects in Rupa and other projects including DAO mining site- Factory,quarry,Aloe)
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Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
visits conducted	for all PRDP sites in all sub counties and outputs at DNRO)	project in Lomario, Live fencing by IUCN in Loboneit, Moroto municipality Arbatoir, Katikekile Advancement for Development (KAD) WWF project.)
Non Standard Outputs:	Report and penalise non compliance	The factory did not have adequate ventilation, not fenced off, some workers did not adhere to dress on the protective gear
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000

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
<i>Staff Training</i>		0
<i>General Staff Salaries</i>		25,489
<i>Allowances</i>		0
<i>Wage Rec't:</i>	30,686	25,489
<i>Non Wage Rec't:</i>	4,256	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,943	25,489

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)	3 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,300
<i>Workshops and Seminars</i>		35,600
<i>Staff Training</i>		0

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		650
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		38,250
Total	1,250	38,250
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 paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,747	0
Domestic Dev't:		
Donor Dev't:		
Total	1,747	0
Output: Gender Mainstreaming		
Non Standard Outputs:	Training, workshops and Meeting reports in place, sensization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear	Training, workshops and Meeting reports in place, sensization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear
Allowances		1,400
Workshops and Seminars		3,200
Staff Training		2,550
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,040
Wage Rec't:		
Non Wage Rec't:	3	

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't: 10,240 8,490

Total 10,243 8,490

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 (One sub-county council and District supported with vital training and monitoring to ensure efficient service delivery)
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	4 (4 Wheel Chairs lobbied and procured for the elderly persons with disability)
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

Non Standard Outputs:	2 Inspections planned for the four sub-counties	3 Inspections made to all the four sub-counties especially the mining sites to access the condition of the workers especially the locals people
<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

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is need to orient personnel on the legal matters and the GBV referral pathways to ensure that, they accurately and efficiently report cases, there is also need to enhance their capacity on data-management especially on WASH, Child protection, GBV and He

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.	Salaries for 3 technical staff (District Planner, Economist and recently recruited Population officer) wo are in post and a Stenographer Secretary paid.
<i>General Staff Salaries</i>		8,291
<i>Wage Rec't:</i>	9,847	8,291
<i>Non Wage Rec't:</i>	2,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,297	8,291

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.	District Population Action Plan developed and in place at the Planning Unit.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<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.	Motorcycle LG 0073-32 repaired. Motor vehicle LG 0116-32 repaired and serviced, and tyres replaced.
<i>Maintenance - Vehicles</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 538 Moroto District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	4,500	350
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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 accooount maintained , stationery procured. Death expense addressed, motor cycle maintain computer procured and maintained , workshop reports in place,	two staff salary paid, motor cycle repaired and in use.
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<i>General Staff Salaries</i>		4,618
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,700
<i>Computer supplies and Information Technology (IT)</i>		5,430
<i>Wage Rec't:</i>	4,618	4,618
<i>Non Wage Rec't:</i>	3,050	2,130
<i>Domestic Dev't:</i>		5,000
<i>Donor Dev't:</i>		
Total	7,668	11,748

Output: Internal Audit

No. of Internal Department Audits	11 (audit report available at internal audit department at the district.)	8 (audited Tapac and nadunget S/Cs, 3 health units and 3 schools)
Date of submitting Quaterly Internal Audit Reports	0	20/01/2016 (Audit report in place at District)
Non Standard Outputs:		quarter 2 internal audit report in place at the department
<i>Travel inland</i>		3,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,040	3,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,040	3,243

Additional information required by the sector on quarterly Performance

Vote: 538 Moroto District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,291,798	1,281,283
<i>Non Wage Rec't:</i>	573,148	573,148
<i>Domestic Dev't:</i>	363,463	363,463
<i>Donor Dev't:</i>		
Total	2,311,203	2,311,203

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Low Revenue Base

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.

Salaries paid, Workshop reports available, vehicle repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made.

Expenditure

211101 General Staff Salaries	176,576	100,840	57.1%
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	180	14.4%
223004 Guard and Security services	2,400	600	25.0%
223005 Electricity	4,105	1,000	24.4%
223006 Water	5,237	1,797	34.3%
227001 Travel inland	37,262	36,188	97.1%
227002 Travel abroad	12,000	5,950	49.6%
227004 Fuel, Lubricants and Oils	23,877	7,200	30.2%
228001 Maintenance - Civil	8,000	1,250	15.6%
228002 Maintenance - Vehicles	15,000	10,223	68.2%
228004 Maintenance – Other	0	1,820	N/A
273101 Medical expenses (To general Public)	0	400	N/A
Wage Rec't:	176,576	Wage Rec't: 100,840	Wage Rec't: 57.1%
Non Wage Rec't:	597,257	Non Wage Rec't: 290,571	Non Wage Rec't: 48.7%
Domestic Dev't:	10,524	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	784,357	Total 391,411	Total 49.9%

Output: Human Resource Management

0 Low Revenue Base.

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Submission of pay change reports made and submission letter in place. Capture of data for salaries done and salaries paid in time.

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	4,960		151.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i> 8,410	<i>Non Wage Rec't:</i>	77.9%
<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	10,800	Total 8,410	Total	77.9%

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 (Update of HRIS records in place at the Central Registry)	#Error	Dwindling Capacity Building Grant
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.)	4 (Induction Report in place in the Human Resource Office Under discretionary activities, 2 staff's book allowances paid and reports available in office)	0	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	18,411	13,750		74.7%
221003 Staff Training	15,000	8,400		56.0%
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> 22,650	<i>Domestic Dev't:</i>	67.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	33,411	Total 22,650	Total	67.8%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office Support services

Non Standard Outputs:	Support Staff motivated	Support staff motivated - with Transport incentives	0	Inadequate funds
<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

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	Report on travel inland in place at the Registry, Stationery procured.	0	Inadequate revenue.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	590	19.7%	
227001 Travel inland	500	376	75.2%	
	<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> 966	<i>Non Wage Rec't:</i> 12.9%	
	<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 7,500	Total 966	Total 12.9%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	No source of funding
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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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	Lack of departmental vehicle to facilitate revenue mobilisation and evaluation plus Sub County support supervision is a big challenge.
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	48,078	46.4%
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	2,568	67.6%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	9,182	382.6%	
227001 Travel inland	13,741	9,241	67.2%	
227004 Fuel, Lubricants and Oils	17,346	1,080	6.2%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	615	51.3%	
221012 Small Office Equipment	1,400	200	14.3%	
Wage Rec't:	103,690	Wage Rec't: 48,078	Wage Rec't: 46.4%	
Non Wage Rec't:	67,053	Non Wage Rec't: 24,025	Non Wage Rec't: 35.8%	
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 72,103	Total 42.2%	

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 if challenging due to lack of departmental transport facility.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Approved Distirct 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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,176	Non Wage Rec't: 5,579	Non Wage Rec't: 49.9%	
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	11,176	Total 5,579	Total 49.9%	

Output: LG Expenditure mangement Services

0 Deadline meeting by

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office.. Reports on sub-county support supervision in place at office. Minutes and reports of accountability review meetings in place.	Reports and accountabilities submitted to relevant authorities and letters of submission of reports and accountabilities in place at office.. Reports on sub-county support supervision in place at office. Minutes and reports of accountability review		departments accountabilities at times affects timely reports and accountability submissions.
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Expenditure

227001 Travel inland	10,802	9,733	90.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,802	9,733	90.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,802	9,733	90.1%

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	Lack of transport facility for the department affects effective and efficient support supervision of sub-counties.
Non Standard Outputs:	Updated books of accounts and financial statements in place at office. Report on sub-accountants training in place at office. Sub-counties draft final accounts in place at CAO's office. Monthly and quarterly financial statements in place at office. Books of Accounts procured and in place.	Books of accounts and financial statements updated and in place at office. Monthly and quarterly financial statements in place at office.		

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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	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 upda	0	Delay in convening of council meetings due to inadequate resources the district is faced with
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Expenditure

211101 General Staff Salaries	8,444	4,222	50.0%
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	12,805	99.5%
227004 Fuel, Lubricants and Oils	4,020	3,875	96.4%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	8,444	<i>Wage Rec't:</i>	4,222	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	234,310	<i>Non Wage Rec't:</i>	116,771	<i>Non Wage Rec't:</i>	49.8%
<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	242,753	Total	120,993	Total	49.8%

Output: LG procurement management services

0

Non Standard Outputs:	Workplan requisitions in place.	requisition PP form 1 in place
	Bid Documents prepared and in place.	Bid documents for different procurements prepared and are in place.
	Short List of Bidders in place	Contracts committee sat and minutes in place
	Minutes in place for contract committee	Evaluation committee did evaluation and reports
	Evaluation committee Reports in place	
	Monitoring Reports in place.	
	Acknowledgement letters from PPDA MOLG.	
	Office functionally	
	Bid documents printed.	
	Staff salaries paid	
	procurement plan in place	
	Projects advertised	

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	2,353	63.3%
<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> 12,853	<i>Non Wage Rec't:</i> 32.0%
<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	53,740	Total 24,432	Total 45.5%

Output: LG staff recruitment services

0

Inadequate financial resources to facilitate operations of DSC to fulfill its mandate

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>Vacant 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	9,010	73.9%
221004 Recruitment Expenses	6,267	18,323	292.4%
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: 19,576	Non Wage Rec't: 50.1%
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 40,124	Total 51.3%

Output: LG Land management services

No. of Land board meetings	8 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)	2 (land board meeting conducted and minutes in land office.)	25.00	inadequate funds to facilitate land board activities.
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	66 (8 North Division, 12 South Division, 2 Katikekile S/C, 2 Nadunget s/C, 2 Rupa S/C)	60.00	
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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	7,300	101.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	51,376	7,300	14.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	51,376	7,300	14.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (Reviewed Auditor General Report for Moroto Municipal Council for the year ending 2013/2014)	0	Inadequate funding to facilitate review of Internal Audit reports
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Review of Auditor General Report for 2013/2014 Review of Internal quarterly reports)	2 (The committee reviewed Auditor General report of Moroto Municipal Account for the year ending June 30, 2014. Reviewed Internal Audit report of the District for the year 2013/2014)	50.00	
Non Standard Outputs:	Conduct any special investigation as assigned.	No Special Investigation report reviewed as assigned		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	0	300		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>	10,560	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 2.8%	
<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	10,560	Total 300	Total 2.8%	

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>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.</p> <p>12 sets of DEC Minutes available in Clerk's Office</p> <p>6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies</p> <p>Brilliant but poor students selected and offered district scholarships with pay slips in place Payment of Ex gratia to LC Is and LC Is done. Ex-change visit conducted and reports in place at the Clerk to council office.</p>	<p>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</p>	0	Irregular convening of DEC meetings due to other competing priorities outside the district.
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<i>Expenditure</i>				
211101 General Staff Salaries	110,323	39,312		35.6%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	31,535		121.3%
227002 Travel abroad	11,623	9,120		78.5%
227004 Fuel, Lubricants and Oils	15,722	5,400		34.3%
228002 Maintenance - Vehicles	10,000	19,317		193.2%
	<i>Wage Rec't:</i> 110,323	<i>Wage Rec't:</i> 39,312		<i>Wage Rec't:</i> 35.6%
	<i>Non Wage Rec't:</i> 95,613	<i>Non Wage Rec't:</i> 76,034		<i>Non Wage Rec't:</i> 79.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	205,936	Total 115,346	Total	56.0%

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 2 General Purpose Committee of council. 1 set of General Purpose Committee of Council held and Minutes in Clerk's Office.	0	Poor time management by members during days for the committee meetings.
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Expenditure

221002 Workshops and Seminars	9,349	17,470		186.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,349	<i>Non Wage Rec't:</i> 17,470		<i>Non Wage Rec't:</i> 186.9%
	<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	9,349	Total 17,470	Total	186.9%

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	the budget cuts has manged to cater for only the few activities and yet the demand
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>All production staff paid monthly salaries.</p> <p>4 Quarterly planning & review meetings with staff conducted in the district.</p> <p>4 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision & mentoring visits of PMG programs / projects conducted,</p> <p>Office vehicles maintained logistics for office stationery & other office consumables purchased</p> <p>Monitoring & Evaluation of PMG projects / activities with stakeholders conducted</p> <p>Commemoration of World Food Day (WFD) event done</p>	<p>Monthly salaries paid to all Production staff.</p> <p>4 Quarterly planning & review meetings with staff conducted in the district.</p> <p>4 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision & mentoring visits of PMG program</p>	<p>for the services is overwhelming the few staff in place</p>
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Expenditure

211101 General Staff Salaries	184,586		89,837	48.7%	
221002 Workshops and Seminars	800		400	50.0%	
227001 Travel inland	1,600		800	50.0%	
227004 Fuel, Lubricants and Oils	4,166		2,338	56.1%	
228002 Maintenance - Vehicles	6,367		3,183	50.0%	
228004 Maintenance – Other	893		446	50.0%	
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:	7,167	Non Wage Rec't:	51.8%
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	198,412	Total	97,005	Total	48.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0	Inadequate funds to cover many communities
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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 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

Expenditure

221002 Workshops and Seminars	10,994	6,349	57.7%
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
222003 Information and communications technology (ICT)	400	200	50.0%
227001 Travel inland	2,000	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,700	8,349	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,700	8,349	50.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Nil)	0	innadequat funds to conduct massive vaccination and ensuring good animal health
No of livestock by types using dips constructed	()	0 (Nil)	0	
No. of livestock vaccinated	234530 (204,000 cattle, 30,530 shoats vaccinated.)	0 (Nil)	.00	
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, monitoreand 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	3,100	50.0%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

224001 Medical and Agricultural supplies	15,175	3,794	25.0%	
227001 Travel inland	20,300	3,750	18.5%	
228004 Maintenance – Other	970	485	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,845	13,129	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,800	0	0.0%	
Total	46,645	13,129	28.1%	

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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	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
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%	
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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			
<i>Expenditure</i>					
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

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 were paid in time and quaterly monitoring done.	0	Salary arrears for some health workers has not yet been cleared
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Expenditure

211101 General Staff Salaries	1,095,191	448,130	40.9%
211103 Allowances	21,170	38,001	179.5%
221009 Welfare and Entertainment	4,000	700	17.5%

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221011 Printing, Stationery, Photocopying and Binding	7,002	2,330	33.3%	
221014 Bank Charges and other Bank related costs	2,043	448	21.9%	
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	6,945	53.4%	
228002 Maintenance - Vehicles	17,000	3,343	19.7%	
	<i>Wage Rec't:</i> 1,095,191	<i>Wage Rec't:</i> 448,130	<i>Wage Rec't:</i> 40.9%	
	<i>Non Wage Rec't:</i> 126,596	<i>Non Wage Rec't:</i> 9,996	<i>Non Wage Rec't:</i> 7.9%	
	<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 609,749	Total 31.0%	

*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 Loputuk HC II Tapac HC II Nadunget HC III)	0 (N/A)	.00	Poor data collection at the facility level. Need to validate data submitted from the NGO facilities.
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 Loputuk HC II Tapac HC II Nadunget HC III)	0 (N/A)	.00	
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 Loputuk HC II Tapac HC II Nadunget HC II)	0 (N/A)	.00	
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)	16315 (The OPD attendance in NGO facilities went down during the quarter. There is need to validate the data submitted by the NGO facilities i.e Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	34.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	54,545	29,379	53.9%	

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,545	<i>Non Wage Rec't:</i>	29,379	<i>Non Wage Rec't:</i>	53.9%
<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	54,545	Total	29,379	Total	53.9%

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)	73 (We achieved the target and 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)	117.74	More resources are required to close the remaining staffing gaps.
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)	100 (Recruitment of trained health workers was done and deployed 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)	70.42	
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 (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)	52.78	
Number of outpatients that visited the Govt. health facilities.	53953 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II)	21419 (The OPD went down during this quarter in 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)	39.70	

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Kosiroi HC II, Kalemungole HC II and Kodonyo H.C II)	510 (The number of deliveries reduced during the quarter at Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II and Kodonyo H.C II)	34.00	
% 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 (We created new villages to cater for the new settlements and we now have 396 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)	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, Kosiroi HC II, Kalemungole HC II, Kodonyo H.C II.)	3096 (The number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities increased during the quarter: Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II, Kodonyo H.C II.)	61.92	
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, Kosiroi HC II, Kalemungole HC II and Kodonyo H.C II)	986 (The number of inpatients seen reduced during this quarter in Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II and Kodonyo H.C II)	28.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	0	11,831		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	58,597	Non Wage Rec't: 11,831	Non Wage Rec't: 20.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,597	Total 11,831	Total 20.2%	

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

0 procurement was done

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Placenta pit constructed at Kodonyo HC II	Placenta pit constructed at Kodonyo HC II and it is Complete and payments have also been done from local revenue.		in time and construction works completed within the construct period
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Expenditure

312104 Other Structures	4,000	4,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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 (N/A)	0	The funds were not enough to cater for the unpaid balance or the construction works for the staff house at Rupa H.C II during the FY 2014/15.
No of staff houses constructed	1 (Retention paid for staff house constructed in 2014/2015.)	0 (We still have unpaid balance of 12,119,450 for the construction works for the staff house at Rupa H.C II during the FY 2014/15.)	.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	17,374	5,255		30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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 (N/A)	0	N/A
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.)	0 (N/A)	.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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	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 (N/A)	0	Constructor has delayed to start the construction works
No of OPD and other wards constructed	1 (Construction of an OPD at Kosiroi H.C II)	1 (Construction of an OPD at Kosiroi H.C II is at site hand over level)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	212,000	58,920	27.8%
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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>	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 (Instalation of 2 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II. And Equiping maternity ward at Kakingol H.C II with Patient Beds and Matressess.)	0 (Instalation of 2 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II not done.)	.00	delayed instalation of 2 solar cold chain systems at Kakingol H.C II and Kosiroi H.C II by the contractor.
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	19,874	12,200	61.4%
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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>	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

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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.)	520 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	98.48	No challenge for this quarter; all the teachers are on payroll.
No. of qualified primary teachers	386 (Number of qualified teachers in all the 16 government aided schools)	410 (All the current teachers in the 16 government aided schools are qualified)	106.22	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,923,860	1,515,383	51.8%
Wage Rec't:	2,923,860	1,515,383	51.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,923,860	1,515,383	51.8%

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)	518 (All schools listed registered PLE candidates: Nadunget S/C; Kasimeri Ps Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Rupa S/C; Moroto KDA PS Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Katikekile S/C; Kakingol PS Lia PS Musas PS Tapac S/C; Tapac PS Loyaraboth PS All schools listed registered PLE candidates: Kasimeri Ps Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS	86.33	The community in Moroto rural is unwilling to send children for schooling and that contributes to low enrolment but however, the district is doing all the best to come up with an Ordinance to address the issue.
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

		Moroto KDA PS Moroto Rainbow PS Kaloï 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)		
No. of Students passing in grade one	50 (All 16 primary schools pass at least some students in grade one)	36 (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)	72.00	
No. of student drop-outs	260 (All the 16 government aided primary schools)	70 (A total of 52 pupils dropped out of school in quarter 1. A total of 18 pupils dropped out of school during quarter 2 in the 16 government aided primary schools.)	26.92	
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)	7769 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	87.19	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263204 Transfers to other govt. units	54,249	16,987	31.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 54,249	<i>Non Wage Rec't:</i> 16,987	<i>Non Wage Rec't:</i> 31.3%	
	<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 54,249	Total 16,987	Total 31.3%	

3. Capital Purchases

Output: Other Capital

0 Constructor slow in Kaloï construction work.

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Washrooms constructed, one at each of the following Primary Schools; Kaloi, Atedeoi, Musas, and Kidepo Pupu. It is planned for in the next quarter. Works finished in Kidepo Pupu, Musas and Atedeoi primary schools. Work still ongoing in Kaloi primary school.

Expenditure

312104 Other Structures	28,000	3,498	12.5%
<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> 3,498	<i>Domestic Dev't:</i> 12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,000	Total 3,498	Total 12.5%

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 Atedeoi and Musupo P/schools.)	1 (Retention paid for Atedeoi P/s Classroom construction complete in Kakingol P/s and retention already paid.)	33.33	No challenge experienced.
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 (N/A)	0	This work was supposed to started in quarter three but has satred in quarter two.
No. of classrooms constructed in UPE	1 (Classroom block constructed at Kosiroi Primary school.)	0 (Classroom block construction at Kosiroi P/s not started. Work in progress)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	94,400	42,691	45.2%
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	42,691	<i>Domestic Dev't:</i>	45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,400	Total	42,691	Total	45.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Teachers house construction at atedeoi slated for 3rd quarter.
No. of teacher houses constructed	1 (2 teachers' house block of 4 unit contracted and in place at Atedeoi primary school. Retention paid for teachers' houses constructed at Kakingol and Tapac Primary Schools.)	0 (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.)	.00	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	116,425	2,135	1.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	116,425	2,135	1.8%
<i>Donor Dev't:</i>		0	0.0%
Total	116,425	2,135	1.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	70 (Nadunget SSS in Nadunget sub conuty.)	54 (54 students in Nadunget SSS sitting for O level in 2015)	77.14	7 teaching staff and 10 non-teaching staff are not on government payroll. These 7 teachers are paid something through PTA contributions to sustain themselves while waiting to access government payroll.
No. of students passing O level	45 (Nadunget SSS in Nadunget sub county students passing o level.)	55 (Nadunget S S registered 55 students at O level to pass exams.)	122.22	
No. of teaching and non teaching staff paid	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	16 (Only 9 teachers of Nadunget S S in Nadunget S/C are on gov't payroll and receive salary)	133.33	
Non Standard Outputs:	N/A	N/A		O'Level results not yet released.

Expenditure

211101 General Staff Salaries	107,870	45,875	42.5%
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Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	107,870	<i>Wage Rec't:</i>	45,875	<i>Wage Rec't:</i>	42.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,870	Total	45,875	Total	42.5%

*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)	411 (All students applying to join USE enrolled at Nadunget SS)	74.73	Parents are willing to bring in their children to school to be registered but are limited with shortage of dormitories.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	0	11		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>	45,879	<i>Non Wage Rec't:</i>	11	<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	45,879	Total	11	Total	0.0%

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

No. of students in tertiary education	220 (St Daniel Comboni Polytechnic Naaoi)	155 (St Daniel Comboni Polytechnic Naoi registered students for this year in all courses offered.)	70.45	Central government transfers funds directly to the institution.
No. Of tertiary education Instructors paid salaries	1 (Funds transferred directly to the Institutions.)	1 (Funds transferred directly to the Institutions)	100.00	
Non Standard Outputs:		N/A		

Expenditure

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	0	The department is understaffed at the moment.
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Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	48,524	29,238	60.3%	
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	718	24.5%	
221014 Bank Charges and other Bank related costs	1,500	59	4.0%	
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> 29,238	<i>Wage Rec't:</i> 60.3%	
	<i>Non Wage Rec't:</i> 43,933	<i>Non Wage Rec't:</i> 11,349	<i>Non Wage Rec't:</i> 25.8%	
	<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 87,079	Total 61.1%	

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	The department has a challenge of lack of a vehicle to carryout regular school inspection. Ideally we are expected to reach each school 3 times in a term but as for now it is only once in a term.
No. of tertiary institutions inspected in quarter	01 (St Daniel Comboni Ploytechnic Naoi.)	0 (This institution is in the Municipality. This institution is in the Municipality; it is the Municipal authorities to inspect and give reports)	.00	
No. of inspection reports provided to Council	04 (Report provided to council on quarterly basis)	4 (Only 2 reports provided to council in the quarter. Two (2) reports provided to council in quarter two.)	100.00	
No. of primary schools inspected in quarter	24 (All the 24 schools inspected and reports in place at district education office.)	24 (Only 16 schools inspected and reports in place at district education office. 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.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,470	9,426	99.5%	
227004 Fuel, Lubricants and Oils	2,000	245	12.3%	

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	9,671	<i>Non Wage Rec't:</i>	84.3%
<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	11,470	Total	9,671	Total	84.3%

Output: Sports Development services

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	0	The district lacks funds to give direct support for sporting activities in the district. NGOs sometimes give minimal support which is not regular.
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Expenditure

227001 Travel inland	6,500	1,000	15.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,000	Total	1,000
			12.5%

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

Non Standard Outputs:	District Ground at Naitakwae primary School Fenced.	Implementation will be in quarter 2. Work in progress	0	No challenge as yet but is ongoing.
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Expenditure

312104 Other Structures	162,000	31,200	19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i>	31,200
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	162,000	Total	31,200
			19.3%

Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid.	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,	2 district road committee meetings held and minutes in place		
	4 district road committee meetings held and minutes in place	2 Computer serviced		
	3 Computers and accessories serviced	Te		
	1 Laptop computer procured			
	Telephone bills paid			
	Stationeries procured			
	Tea and welfare provided for staff			

Expenditure

211101 General Staff Salaries	88,617	40,954	46.2%
221009 Welfare and Entertainment	2,000	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
223005 Electricity	1,000	500	50.0%
223006 Water	1,500	572	38.1%
227001 Travel inland	14,896	8,270	55.5%

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	88,617	<i>Wage Rec't:</i>	40,954	<i>Wage Rec't:</i>	46.2%
<i>Non Wage Rec't:</i>	32,396	<i>Non Wage Rec't:</i>	11,642	<i>Non Wage Rec't:</i>	35.9%
<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	121,013	Total	52,596	Total	43.5%

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) Nakonyen - Katikekile (10km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km) Nawanatau - Acherer - Lotiri (8Km) Loputuk - Nadunget (12Km))	29 (Gravelling of Rupa - Lokeriaut road (1km done), mechanised routine maintenance of Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km) Nakonyen - Katikekile (0km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km))	49.15	Funds came in second quarter and hence the works included all those planned for both quarters	
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 Kalo 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)	5 (5km reshaped)	25.00	Non functional grader brake system delayed deployment of grader that had to manoeuvre steep escarpments along the way
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	108,530		45.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<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>	108,530	<i>Domestic Dev't:</i>	45.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	108,530	Total	45.7%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	2 vehicles serviced		0	NA
<i>Expenditure</i>					
228002 Maintenance - Vehicles	9,998	6,300		63.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	63.0%
	<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	Total	6,300	Total	63.0%

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	1 motor grader serviced, 1 tipper lorry serviced and 2 supervision vehicles maintained		0	NA
<i>Expenditure</i>					
228003 Maintenance – Machinery, Equipment & Furniture	60,000	43,873		73.1%	
	<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>	43,873	<i>Non Wage Rec't:</i>	56.4%
	<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	Total	43,873	Total	56.4%

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 purchased.	0	NA
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	1,402		N/A
222001 Telecommunications	1,200	300		25.0%
211101 General Staff Salaries	24,418	10,311		42.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	7,358		51.1%
227001 Travel inland	12,600	5,825		46.2%
227004 Fuel, Lubricants and Oils	8,800	4,200		47.7%
228002 Maintenance - Vehicles	7,081	8,000		113.0%
	<i>Wage Rec't:</i> 24,418	<i>Wage Rec't:</i> 10,311	<i>Wage Rec't:</i>	42.2%
	<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> 27,085	<i>Domestic Dev't:</i>	54.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 74,185	Total 37,396	Total	50.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	Turn up of the implementing partners is low.
No. of supervision visits during and after construction	4 (supervision works done)	2 (water works monitored and supervised)	50.00	
No. of water points tested for quality	30 (testing of water points for quality assurance)	30 (water quality conducted for suspected water points)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)	0	

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meeting held)	1 (conducted district water coordination meeting, minutes in place)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

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%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)	0	Frequency of repairs by the umbrella organization is low
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)	1 (GFS maintained)	100.00	
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	support to operation of pipe water systems at rural areas, office operation for umbrella organisation conducted		

Expenditure

228004 Maintenance – Other	244,000	122,000	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>	244,000	<i>Non Wage Rec't:</i> 122,000	<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	244,000	Total 122,000	Total 50.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	152 (training of water user committees.)	0 (activity rolled to quarter three when works start.)	.00	Due to uncertainty of the weather the community trainings to benefit from the new water sources were rolled to quarter three.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	1 (world water day celebrated)	0 (NA)	.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 (Conducted advocacy meeting at the district headquarter, minutes of the meeting in place.)	100.00	
No. of water user committees formed.	19 (water user committees formed)	0 (activity rolled to quarter three when works start.)	.00	
Non Standard Outputs:	N/A	NA		

Expenditure

221002 Workshops and Seminars	10,707	4,000	37.4%	
<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>	10,707	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 37.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,707	Total 4,000	Total 37.4%	

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.	25 villages triggered to observe sanitation	0	community response is still low
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Expenditure

221002 Workshops and Seminars	22,000	4,600	20.9%	
224004 Cleaning and Sanitation	0	9,361	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> 9,361	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 13,961	Total 63.5%	

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	Assessment of villages to benefit from water points conducted, payment of retention for rolled over projects done	0	assessing some villages was difficult e.g narengya in katikekile sub county.
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Vote: 538 Moroto District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 NA

Non Standard Outputs: NA NA

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,Loputuk,Ko maret,Acherer,Lokithile,Lobune it,Mogoth,Rupa,Narengeya,Mus as and Nakiloro.) 0 (Drilling works rolled to quarter three) .00 works rolled to quarter three due to uncertainty of the weather

No. of deep boreholes rehabilitated 0 (na) 10 (emergency repair of non functional water points conducted) 0

Non Standard Outputs: N/A NA

Expenditure

312104 Other Structures	336,000	14,128	4.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 14,128	<i>Domestic Dev't:</i> 4.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	336,000	Total 14,128	Total 4.2%	

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US\$ Thousands

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

Non Standard Outputs:	Salaries for three staff, office administrattion, attend workshops and seminars, office operations	Salary paid for the staff	0	All staff paid in time.
<i>Expenditure</i>				
221002 Workshops and Seminars	300	4,303	1434.3%	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	
211101 General Staff Salaries	61,750	27,375	44.3%	
223005 Electricity	0	598	N/A	
	<i>Wage Rec't:</i> 61,750	<i>Wage Rec't:</i> 27,375	<i>Wage Rec't:</i> 44.3%	
	<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 32,776	Total 52.8%	

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	activity was not planned for
No. of Agro forestry Demonstrations	1 (Tapac sub county)	2 (activity was not planned for)	200.00	
Non Standard Outputs:	Mobilisation	activity was not planned for		
<i>Expenditure</i>				
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

No. of environmental monitoring visits conducted	4 (All the sub counties of the district)	2 (All PRDP projects in Rupa and other projects including DAO mining site- Factory,quarry,Aloe project in Lomario,Live fencing by IUCN in Lobuneit,Moroto municipality Arbatoir,Katikekile Advancenment for Development (KAD) WWF project.)	50.00	Transport challeges in the department ,some areas would not be reached.There is only one officer in the department as the DFO is in School in Tanzania.
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2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

Non Standard Outputs: report non compliance The factory did not have adequate ventilation, not fenced off, some workers did not adhere to dress on the protective gear

Expenditure

227001 Travel inland	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,000	33.3%

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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 0 Late disbursement of funds and the festive season delayed many activities from being accomplished

Expenditure

221003 Staff Training	3,500	862	24.6%
211101 General Staff Salaries	122,746	56,175	45.8%
211103 Allowances	500	215	43.1%
Wage Rec't:	122,746	56,175	45.8%
Non Wage Rec't:	17,026	1,077	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,772	57,252	41.0%

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) 3 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted) 25.00 Insufficient funds to the sector and late release of resource made it impossible to implement activities as

Vote: 538 Moroto District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

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9. Community Based Services

Non Standard Outputs: N/A per scheduled

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 paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	100.00	FAL instructors not available within the centres and late release of funds to be paid on a quarterly basis to the team
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties		

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

Output: Gender Mainstreaming

0 Insufficient funds allocated to the sector to handle many activities and there was no donor funds released to the sector

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Cumulative Department Workplan Performance

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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

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

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 (One sub-county council and District supported with vital training and monitoring to ensure efficient service delivery)

20.00

No funds allocated to the sector

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

No. of assisted aids supplied to disabled and elderly community: 2 (2 wheel chairs to be procured and allocated to the identified PWDS)

4 (4 Wheel Chairs lobbied and procured for the elderly persons with disability)

200.00

Insufficient funds allocated to the sector and there are many persons living with disability and resources cannot be enough for all of them

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	500	300	60.0%
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2015/16 Quarter 2

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

Output: Work based inspections

Non Standard Outputs:	Inspections of the works at the sub-county level	3 Inspections made to all the four sub-counties especially the mining sites to access the condition of the workers especially the locals people	0	No protective gear for the workers at the mining sites especially Rupa, Katikekile and Tapac Sub-counties and no funds allocated to this area
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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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,680	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	23.9%
<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	2,680	Total	640	Total	23.9%

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.	Salaries for 3 technical staff (District Planner, Economist and recently recruited Population officer) wo are in post and a Stenographer Secretary paid	0	Wage provision not sufficient to recruit all required staff.
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Expenditure

211101 General Staff Salaries	39,387	18,138	46.1%
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Cumulative Department Workplan Performance

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10. Planning

<i>Wage Rec't:</i>	39,387	<i>Wage Rec't:</i>	18,138	<i>Wage Rec't:</i>	46.1%
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,187	Total	18,138	Total	36.9%

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.	District Population Action Plan developed and in place at the Planning Unit.	0	Dissemination at Lower Local Government level is planned for future date because of lack of funding.
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Expenditure

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

Output: Development Planning

Non Standard Outputs:	1 Motor vehicle, 2 moroto cycles, computers and accessories, buildings and installations maintained.	Motorcycle LG 0073-32 repaired. Motor vehicle LG 0116-32 repaired and serviced, and tyres replaced.	0	Procurement of tyres for motor vehicle LG 0116-32 is in process.
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Expenditure

228002 Maintenance - Vehicles	10,000		350		3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	1.9%
<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	18,000	Total	350	Total	1.9%

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11. Internal Audit

Vote: 538 Moroto District

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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 accooount maintained , stationery procured. Death expense addressed, motor cycle maintain, laptop computer procured and maintained , workshop reports in place,	two staff salary paid, motor cycle repaired and in use.	0	low revenue base to carry out planned activities
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Expenditure

211101 General Staff Salaries	18,470	9,226	50.0%
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%
<i>Wage Rec't:</i>	18,470	<i>Wage Rec't:</i> 9,226	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i> 3,880	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 5,000	<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	35,670	Total 18,106	Total 50.8%

Output: Internal Audit

No. of Internal Department Audits	44 (internal audit department at the district.)	19 (audited Tapac and nadunget S/Cs, 3 health units and 3 schools)	43.18	low funding to support audit activities
Date of submitting Quaterly Internal Audit Reports	()	20/01/2016 (Audit report in place at District)	0	
Non Standard Outputs:	internal audit department at the district	quarter 2 internal audit report in place at the department		

Expenditure

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

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Cumulative Department Workplan Performance

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<i>Wage Rec't:</i>	5,167,194	<i>Wage Rec't:</i>	2,506,212	<i>Wage Rec't:</i>	48.5%
<i>Non Wage Rec't:</i>	2,893,707	<i>Non Wage Rec't:</i>	1,149,051	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>	1,771,653	<i>Domestic Dev't:</i>	517,055	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>	895,001	<i>Donor Dev't:</i>	298,544	<i>Donor Dev't:</i>	33.4%
Total	10,727,554	Total	4,470,862	Total	41.7%

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		0	4,221
<i>Sector: Health</i>				<i>0</i>	<i>4,221</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>4,221</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,221
LCII: KAKINGOL				0	4,221
Item: 263104 Transfers to other govt. units					
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	N/A	0	4,221

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	196,870
Sector: Agriculture				16,000	0
<i>LG Function: District Production Services</i>				<i>16,000</i>	<i>0</i>
<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	116,430
<i>LG Function: District, Urban and Community Access Roads</i>				<i>274,051</i>	<i>116,430</i>
<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 - Narengenyia		Other Transfers from Central Government	N/A	12,000	0
LCII: LIA PARISH				13,000	7,900
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Museum road		Other Transfers from Central Government	N/A	3,000	600
Routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	N/A	3,000	300
Mechanised routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	N/A	2,000	2,000
Mechanised routine maintenance of Meusum road		Other Transfers from Central Government	N/A	5,000	5,000
LCII: Not Specified				11,395	0
Item: 263104 Transfers to other govt. units					
Katikekile SC		Other Transfers from Central Government	N/A	11,395	0
Output: PRDP-District and Community Access Road Maintenance				237,656	108,530
LCII: KAKINGOL PARISH				237,656	108,530
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakabaat - Narengenyia road		Other Transfers from Central Government	N/A	237,656	108,530
Sector: Education				103,604	9,320

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		736,965	196,870
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,604</i>	<i>9,320</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,000	3,498
LCII: MUSAS PARISH				7,000	3,498
Item: 312104 Other Structures					
Washroom	Musas Primary School	Conditional Grant to SFG	N/A	7,000	3,498
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	3,688
LCII: KAKINGOL PARISH				3,401	1,185
Item: 263204 Transfers to other govt. units					
Kakingol primary school		Conditional Grant to Primary Education	N/A	3,401	1,185
LCII: LIA PARISH				5,239	2,502
Item: 263204 Transfers to other govt. units					
Lia primary school		Conditional Grant to Primary Education	N/A	3,090	984
Musas primary school		Conditional Grant to Primary Education	N/A	2,149	1,518
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 2****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	196,870
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 2****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	196,870
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	76,697
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					
Mechanised routine maintenance of Nadunget - Loputuk road		Other Transfers from Central Government	N/A	10,000	10,000
Routine maintenance of Nawanatau - Acherer - Lotiri road		Other Transfers from Central Government	N/A	8,000	2,200
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					
Mechanised routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	N/A	10,000	0
Routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	2,200
LCII: Not Specified				14,488	0
Item: 263104 Transfers to other govt. units					
Nadunget sub county		Other Transfers from Central Government	N/A	14,488	0
Sector: Education				229,911	36,972
LG Function: Pre-Primary and Primary Education				22,032	5,760
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,032	5,760
LCII: ACERER				2,408	957

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	76,697
Item: 263204 Transfers to other govt. units					
Acherer primary school		Conditional Grant to Primary Education	N/A	2,408	957
LCII: LOPUTUK				9,316	2,008
Item: 263204 Transfers to other govt. units					
Lopotuk primary school		Conditional Grant to Primary Education	N/A	2,623	930
Kasimeri primary school		Conditional Grant to Primary Education	N/A	6,693	1,077
LCII: LOTIRIR				3,557	1,153
Item: 263204 Transfers to other govt. units					
Nawanatau primary school		Conditional Grant to Primary Education	N/A	3,557	1,153
LCII: NADUNGET				3,231	756
Item: 263204 Transfers to other govt. units					
Nadunget primary school		Conditional Grant to Primary Education	N/A	3,231	756
LCII: NAITAKWAE				3,520	886
Item: 263204 Transfers to other govt. units					
Naitakwae primary school		Conditional Grant to Primary Education	N/A	3,520	886
LG Function: Secondary Education				45,879	11
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,879	11
LCII: NADUNGET				45,879	11
Item: 263104 Transfers to other govt. units					
Nadunget SSS	Nadunget SSS	Conditional Grant to Secondary Salaries	N/A	0	11
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	31,200
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				162,000	31,200
LCII: NAITAKWAE				162,000	31,200
Item: 312104 Other Structures					
Chain link Fence.	Naitakwae Primary School	Conditional Grant to SFG	N/A	162,000	31,200
Sector: Health				41,685	15,124

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	76,697
<i>LG Function: Primary Healthcare</i>				<i>41,685</i>	<i>15,124</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	15,124
LCII: KAMORET				4,182	3,364
Item: 263104 Transfers to other govt. units					
Lotirir H.C II		Conditional Grant to PHC- Non wage	N/A	4,182	3,364
LCII: LOPUTUK				12,591	6,070
Item: 263104 Transfers to other govt. units					
Lopotuk H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	6,070
LCII: NADUNGET				12,591	5,690
Item: 263104 Transfers to other govt. units					
Nadunget HC III		Conditional Grant to PHC- Non wage	N/A	12,591	5,690
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,592	0
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					
drilling of boreholes		Conditional transfer for Rural Water	N/A	48,000	0
LCII: NAITAKWAE				48,000	0
Item: 312104 Other Structures					

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		500,754	76,697
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		404,784	52,672
Sector: Agriculture				47,880	0
<i>LG Function: District Production Services</i>				<i>47,880</i>	<i>0</i>
<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>				<i>4,367</i>	<i>0</i>
<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>				<i>5,262</i>	<i>0</i>
<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	5,672
<i>LG Function: Primary Healthcare</i>				<i>177,536</i>	<i>5,672</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		404,784	52,672
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,649	0
LCII: BOMA NORTH				14,649	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		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					
Training of extension workers	in tapac, rupa, nadunget and katikekile	Conditional transfer for Rural Water	N/A	600	0
Assessment of water points	in various locations of Naitakwae, loputuk, komaret, lo kithile, mogoth, rupa, narengeya, nakwanga	Conditional transfer for Rural Water	N/A	6,380	8,500
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
post construction support to water user committees	Various location of the drilled sites	Conditional transfer for Rural Water	N/A	1,500	1,500
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 (construction of	14,866	14,948

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	90,346
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					
Mechanised routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	N/A	10,000	0
Routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	N/A	8,000	2,200
LCII: MOGOTH				10,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Kadilakeny		Other Transfers from Central Government	N/A	7,000	0
Mechanised routine maintenance of Rupa - Musupo Road		Other Transfers from Central Government	N/A	3,000	3,000
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					
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	25,446
LG Function: Pre-Primary and Primary Education				173,526	25,446
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: LOBUNEIT				7,000	0
Item: 312104 Other Structures					

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	90,346
Washroom	Kaloi Primary School	Conditional Grant to SFG	N/A	7,000	0
LCII: LOKISILEI Item: 312104 Other Structures				7,000	0
Washroom	Atedeeoi Primary School	Conditional Grant to SFG	N/A	7,000	0
LCII: RUPA Item: 312104 Other Structures				7,000	0
Washroom	Kidepo Pupu Primary School	Conditional Grant to SFG	N/A	7,000	0
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	0
LCII: MOGOTH Item: 231002 Residential buildings (Depreciation)				108,758	0
Teachers House construction at Atedeeoi primary school	Atedeeoi Primary School	Conditional Grant to SFG	N/A	108,758	0
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	5,422
LCII: NAKADELI Item: 263204 Transfers to other govt. units				2,238	1,075
Kaloi primary school		Conditional Grant to Primary Education	N/A	2,238	1,075
LCII: RUPA Item: 263204 Transfers to other govt. units				15,607	4,348
Moroto Rainbow primary school		Conditional Grant to Primary Education	N/A	2,334	1,165

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	90,346
Moroto Army primary school		Conditional Grant to Primary Education	N/A	6,204	633
Moroto KDA primary school		Conditional Grant to Primary Education	N/A	4,676	1,131
Rupa primary school		Conditional Grant to Primary Education	N/A	2,393	1,418
Sector: Health				44,549	16,352
LG Function: Primary Healthcare				44,549	16,352
<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	7,127
LCII: LOBUNEIT				12,591	7,127
Item: 263104 Transfers to other govt. units					
St. Pius Kidepo Rupa		Conditional Grant to PHC- Non wage	N/A	12,591	7,127
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,074	3,970
LCII: NAKILORO				0	1,826
Item: 263104 Transfers to other govt. units					
Nakiloro HCII		Conditional Grant to PHC- Non wage	N/A	0	1,826
LCII: RUPA				13,074	2,144
Item: 263104 Transfers to other govt. units					
Rupa HC II	Lomudita	Conditional Grant to PHC Non Wage	N/A	0	2,144
Item: 321413 Conditional transfers to PHC- Non wage					
Nakiloro H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		527,088	90,346
Rupa H.C II		Conditional Grant to PHC- Non wage	N/A	7,471	0
Sector: Water and Environment				144,000	14,128
LG Function: Rural Water Supply and Sanitation				144,000	14,128
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				144,000	14,128
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	14,128
Item: 312104 Other Structures					
Drilling of boreholes	identified parishes in four sub counties.	Conditional transfer for Rural Water	Completed (Emergency repairs)	24,000	14,128
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	63,375
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					
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	44,808
LG Function: Pre-Primary and Primary Education				105,665	44,808
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				94,400	42,691
LCII: KATIKEKILE				94,400	42,691
Item: 231001 Non Residential buildings (Depreciation)					
classroom block construction	Kosiroi Primary School.	Conditional Grant to SFG	N/A	94,400	42,691
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	63,375
Output: Primary Schools Services UPE (LLS)				5,732	2,117
LCII: LOYARABOTH				1,274	1,136
Item: 263204 Transfers to other govt. units					
Loyaraboth primary school		Conditional Grant to Primary Education	N/A	1,274	1,136
LCII: TAPAC				4,458	981
Item: 263204 Transfers to other govt. units					
Tapac primary school		Conditional Grant to Primary Education	N/A	4,458	981
Sector: Health				38,729	14,767
LG Function: Primary Healthcare				38,729	14,767
<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	7,127
LCII: TAPAC				12,591	7,127
Item: 263104 Transfers to other govt. units					
Tapac H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	7,127
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,810	3,640
LCII: KATIKEKILE				5,603	2,757
Item: 263104 Transfers to other govt. units					
Kosiroi HC II	Lokorete	Conditional Grant to PHC non Wage	N/A	0	2,757
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: LORABOTH				0	883

Vote: 538 Moroto District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		292,819	63,375
Item: 263104 Transfers to other govt. units					
Lopelipel HC II	Lokilala	Conditional Grant to PHC Non Wage	N/A	0	883
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
Sector: Water and Environment				96,000	0
LG Function: Rural Water Supply and Sanitation				96,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				96,000	0
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	0
Item: 312104 Other Structures					
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: 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 538 Moroto District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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