
Vote: 538 Moroto District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 28/10/2015

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

Vote: 538 Moroto District**2015/16 Quarter 1****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	79,097	20%
2a. Discretionary Government Transfers	1,589,679	393,986	25%
2b. Conditional Government Transfers	7,649,470	1,791,483	23%
2c. Other Government Transfers	934,493	0	0%
3. Local Development Grant	459,390	91,878	20%
4. Donor Funding	915,001	236,584	26%
Total Revenues	11,949,533	2,593,029	22%

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	283,374	222,256	24%	19%	78%
2 Finance	247,176	57,492	52,491	23%	21%	91%
3 Statutory Bodies	670,167	158,362	157,050	24%	23%	99%
4 Production and Marketing	343,184	68,749	60,478	20%	18%	88%
5 Health	2,532,176	440,775	353,538	17%	14%	80%
6 Education	4,270,248	1,112,783	986,804	26%	23%	89%
7a Roads and Engineering	761,142	69,686	69,684	9%	9%	100%
7b Water	960,044	227,005	108,037	24%	11%	48%
8 Natural Resources	97,334	33,043	24,077	34%	25%	73%
9 Community Based Services	687,769	89,732	68,588	13%	10%	76%
10 Planning	145,604	33,198	22,852	23%	16%	69%
11 Internal Audit	67,830	11,827	11,827	17%	17%	100%
Grand Total	11,949,533	2,586,025	2,137,681	22%	18%	83%
<i>Wage Rec't:</i>	5,167,194	1,225,532	1,225,166	24%	24%	100%
<i>Non Wage Rec't:</i>	3,069,437	658,724	588,740	21%	19%	89%
<i>Domestic Dev't</i>	2,797,902	465,184	118,538	17%	4%	25%
<i>Donor Dev't</i>	915,001	236,584	205,236	26%	22%	87%

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

Performance by end of Q1 was at 22% which is below expected 25%, no funds were received from OGTs(NUSAF and URF). Local revenue (20%) performed below Quarterly expectation of 25%. Disbursements; Administration received upto 283m and spent 78%. Finance spent upto 91% of 57.5m received, Statutory Bodies performed at 99%. Production is performing below the expectation at 80%, the expenditure performance is at 87%. Health got upto 440 million and spent 80% of it. Education received 1.1 billion and spent upto over 89%. Roads so far received and spent upto 100% but did not receive Road Fund for the Q1. Water sector received and spent about 50% of funds disbursed. Natural resources is so far at 93% in expenditure having received upto 33m. CBS performed on average because Youth Livelyhood funds were not received, expenditure stood at 77%. Planning performed at over 70% in expenditure out of the 33 mn realised during the

Vote: 538 Moroto District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures
quarter.

Vote: 538 Moroto District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	401,500	79,097	20%
Local Service Tax	35,000	0	0%
Advertisements/Billboards	500	0	0%
Hotel Tax	3,000	0	0%
Land Fees	12,000	8,992	75%
Market/Gate Charges	3,000	0	0%
Rent & Rates from private entities(local rent)	130,000	17,900	14%
Rent & Rates- Produced assete-User Charge	35,000	0	0%
Sale of (non-Produced) Government Properties/assets(royalties)	140,000	24,000	17%
Business licences	3,000	2,400	80%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Agency Fees	28,000	25,805	92%
Animal & Crop Husbandry related levies	10,000	0	0%
2a. Discretionary Government Transfers	1,589,679	393,986	25%
District Equalisation Grant	43,696	10,924	25%
Transfer of District Unconditional Grant - Wage	804,408	197,668	25%
Urban Equalisation Grant	18,671	4,668	25%
Hard to reach allowances	437,077	109,269	25%
District Unconditional Grant - Non Wage	285,826	71,457	25%
2b. Conditional Government Transfers	7,649,470	1,791,483	23%
Conditional Grant to PHC Salaries	1,059,192	203,944	19%
Conditional Grant to Primary Education	54,249	17,251	32%
Conditional Grant to Secondary Education	45,879	15,293	33%
Conditional Grant to Secondary Salaries	107,870	22,937	21%
Conditional Grant to SFG	512,578	102,516	20%
Conditional Grant to Urban Water	244,000	61,000	25%
Conditional Grant to Women Youth and Disability Grant	6,375	1,594	25%
Conditional Grant to Primary Salaries	2,923,860	751,417	26%
Conditional Grant to PAF monitoring	52,103	13,026	25%
Conditional Grant to PHC - development	446,667	89,333	20%
Conditional transfer for Rural Water	669,626	133,925	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	110,323	19,656	18%
Conditional Grant to NGO Hospitals	54,546	13,636	25%
Conditional Grant to Functional Adult Lit	6,989	1,747	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Agric. Ext Salaries	137,203	25,409	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	5,914	25%
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,594	90%
Conditional Grant to PHC- Non wage	77,630	19,408	25%
Conditional transfers to School Inspection Grant	12,720	3,180	25%
Pension for Teachers	60,219	15,055	25%
Pension and Gratuity for Local Governments	139,164	34,791	25%
Conditional transfers to DSC Operational Costs	15,773	3,943	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Community Polytechnics	36,000	12,000	33%
Roads Rehabilitation Grant	237,656	47,531	20%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	13,310	3,327	25%
Conditional transfers to Production and Marketing	104,266	26,066	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,901	8,411	18%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	19,874	25%
Conditional Transfers for Primary Teachers Colleges	188,912	62,971	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
2c. Other Government Transfers	934,493	0	0%
Global Fund	100,000	0	0%
Uganda Road Fund- Road Maintenance	427,893	0	0%
UBOS	15,000	0	0%
Ministry of Gender, Labour & Social Dev't	391,600	0	0%
3. Local Development Grant	459,390	91,878	20%
LGMSD (Former LGDP)	459,390	91,878	20%
4. Donor Funding	915,001	236,584	26%
FAO	12,800	0	0%
WHO	76,000	0	0%
UNFPA	446,027	57,708	13%
UNICEF	380,173	178,876	47%
Total Revenues	11,949,533	2,593,029	22%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 79% of the quarterly expectation. Most revenue codes did not realise any collection because we did not conduct the collection exercise as the staff got committed in various other activities.

(ii) Cummulative Performance for Central Government Transfers

Most releases from the Centre performed as expected, at 25%. Funds directly transferred to institutions i.e UPE, USE, Tertiary institutions transfer, performed at 33% of the total budget. Development funding was received upto 20% of the annual development budget. Nothing was realised from Other Government Transfers this quarter.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 98% as a result of the remittances from UNICEF and UNFPA with UNICEF releasing 78% over and above the quarterly expectation. WHO and FAO did not release anything this quarter.

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	220,859	25%	220,176	220,859	100%
Conditional Grant to PAF monitoring	2,669	600	22%	667	600	90%
Locally Raised Revenues	97,277	22,200	23%	24,319	22,200	91%
Multi-Sectoral Transfers to LLGs	32,163	8,041	25%	8,041	8,041	100%
District Unconditional Grant - Non Wage	91,438	22,850	25%	22,860	22,850	100%
District Equalisation Grant	43,696	10,924	25%	10,876	10,924	100%
Transfer of District Unconditional Grant - Wage	176,576	42,307	24%	44,144	42,307	96%
Hard to reach allowances	437,077	109,269	25%	109,269	109,269	100%
Urban Equalisation Grant		4,668		0	4,668	
<i>Development Revenues</i>	285,965	63,365	22%	63,894	63,365	99%
LGMSD (Former LGDP)	233,674	54,960	24%	55,490	54,960	99%
Multi-Sectoral Transfers to LLGs	33,620	8,405	25%	8,405	8,405	100%
Urban Equalisation Grant	18,671	0	0%	0	0	
Total Revenues	1,166,861	284,224	24%	284,071	284,224	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	880,896	208,451	24%	220,224	208,451	95%
Wage	176,576	42,307	24%	44,144	42,307	96%
Non Wage	704,321	166,143	24%	176,080	166,143	94%
<i>Development Expenditure</i>	285,965	13,805	5%	63,846	13,805	22%
Domestic Development	285,965	13,805	5%	63,846	13,805	22%
Donor Development	0	0		0	0	
Total Expenditure	1,166,861	222,256	19%	284,071	222,256	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,559	1%			
<i>Development Balances</i>		49,560	17%			
Domestic Development		49,560	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,968	5%			

The department realised revenue as expected during the quarter. 78% of what was received was spent, leaving the balance especially of development expenditure unspent, procurement process is on going and the funds will be spent in quarter two.

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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Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken		3
Availability and implementation of LG capacity building policy and plan	yes	No
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	222,256
Cost of Workplan (UShs '000):	1,166,861	222,256

Conducted and attended Workshops, Vehicles repaired, Stationery purchased, Fuel and Lubricants procured. 3 Officers sent for training under Capacity Building Grant, Government projects supervised and monitored, subcounties supported and mentored.

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	56,300	23%	60,602	56,300	93%
Conditional Grant to PAF monitoring	13,273	4,977	37%	3,318	4,977	150%
Locally Raised Revenues	81,465	16,930	21%	20,366	16,930	83%
Multi-Sectoral Transfers to LLGs	3,486	872	25%	872	872	100%
District Unconditional Grant - Non Wage	40,494	10,000	25%	10,123	10,000	99%
Transfer of District Unconditional Grant - Wage	103,690	23,523	23%	25,923	23,523	91%
<i>Development Revenues</i>	4,768	1,192	25%	1,192	1,192	100%
Multi-Sectoral Transfers to LLGs	4,768	1,192	25%	1,192	1,192	100%
Total Revenues	247,176	57,492	23%	61,794	57,492	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,408	51,299	21%	60,602	51,299	85%
Wage	103,690	23,523	23%	25,923	23,523	91%
Non Wage	138,718	27,776	20%	34,679	27,776	80%
<i>Development Expenditure</i>	4,768	1,192	25%	1,192	1,192	100%
Domestic Development	4,768	1,192	25%	1,192	1,192	100%
Donor Development	0	0		0	0	
Total Expenditure	247,176	52,491	21%	61,794	52,491	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,002	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,002	2%			

The department realised upto UGX. 57 million 40% of which was spent on staff salaries. The total revenue performance stood at about 93%. 85% of the total available was spent, leaving only 2% in the account to kick-start quarter two. 2.3% development revenue realised and spent was LDG for subcounties. The balance in the account is mainly locally raised revenue realised towards the end of quarter.

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.

(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 1****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	0
Value of Hotel Tax Collected	15600000	0
Value of Other Local Revenue Collections	266400000	79987000
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	03/05/2015
Date for submitting annual LG final accounts to Auditor General	20/09/2015	28/09/2015
<i>Function Cost (UShs '000)</i>	247,176	52,491
Cost of Workplan (UShs '000):	247,176	52,491

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 1****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	158,362	24%	167,542	158,362	95%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	79,497	19,874	25%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	3,943	25%	3,943	3,943	100%
Conditional transfers to Salary and Gratuity for LG ele	110,323	19,656	18%	27,581	19,656	71%
Conditional transfers to Councillors allowances and E:	46,901	8,411	18%	11,725	8,411	72%
Pension for Teachers	60,219	15,055	25%	15,055	15,055	100%
Pension and Gratuity for Local Governments	139,164	34,791	25%	34,791	34,791	100%
Locally Raised Revenues	89,847	24,985	28%	22,462	24,985	111%
Multi-Sectoral Transfers to LLGs	18,234	4,559	25%	4,559	4,559	100%
District Unconditional Grant - Non Wage	49,025	13,377	27%	12,256	13,377	109%
Transfer of District Unconditional Grant - Wage	36,848	9,212	25%	9,212	9,212	100%
Total Revenues	670,167	158,362	24%	167,542	158,362	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,167	157,050	23%	167,542	157,050	94%
Wage	171,508	32,764	19%	42,877	32,764	76%
Non Wage	498,660	124,286	25%	124,665	124,286	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	670,167	157,050	23%	167,542	157,050	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,312	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,312	0%			

The department received upto 95% of the quarterly expectation and spent almost all except 1 million. Of what was realised, wage and pension constituted 21% and 32% respectively which was all paid directly to the beneficiaries accounts.

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

There was no unspent budget instead there was deficit of UGX. 60,000/- from the original budget thus 1% that was not received

(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 1****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	12
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		1
<i>Function Cost (UShs '000)</i>	670,167	157,050
Cost of Workplan (UShs '000):	670,167	157,050

Workshops attended on invitation, Reports produced and submitted, Office maintained and updated with all the requirements needed. 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 Projects advertised Reports prepared and submitted to PPDA and line Ministries. Submissions from the 11 departments of the district to be handled at the commissions office.

42 health workers recruited to fill the vacant positions.

3 Officers granted study leaves

Welfare of and entertainment of the DSC administered at the department's office.

First quarter reports prepared and submitted to Ministry of Public Service and other line Ministries. Nadunget S/County 4 Applicants, North Division 5 Applicants South Division 3 Applicants. Reviewed Internal Audit report of the District for the year 2013/2014 and that of Municipality for Auditor General for the 2013/2014. Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office. Payment of Ex gratia to LC Is and LC Iis done.

1 General Purpose Committee meeting conducted with Minutes already in Clerk's Office. 1 set of General Purpose Committee of Council held and Minutes in Clerk's Office. Nadunget S/County 4 Applicants, North Division 5 Applicants, South Division 3 Applicants. 1 Land Board meeting conducted at the course of the first quarter to review applications on land matters with minutes at the district lands management office. Submission of Land Board Minutes to Ministry of Lands. 1 field visit conducted to Jargon camp at Narwosi to ascertain the encroached size of this district land.

Vote: 538 Moroto District**2015/16 Quarter 1****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	68,749	27%	64,259	68,749	107%
Conditional Grant to Agric. Ext Salaries	137,203	25,409	19%	34,301	25,409	74%
Conditional transfers to Production and Marketing	46,920	26,066	56%	11,730	26,066	222%
Locally Raised Revenues	20,002	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,080	270	25%	270	270	100%
District Unconditional Grant - Non Wage	4,450	0	0%	1,113	0	0%
Transfer of District Unconditional Grant - Wage	47,383	17,004	36%	11,846	17,004	144%
<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	68,749	20%	81,796	68,749	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,037	60,478	24%	64,259	60,478	94%
Wage	184,586	42,413	23%	46,147	42,413	92%
Non Wage	72,451	18,065	25%	18,113	18,065	100%
<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	60,478	18%	81,796	60,478	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,271	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,271	2%			

The department planned to receive revenue worth UGX 82 million and was able to receive upto 84%. 61% of the receipts was for staff salaries leaving a smaller amount for the rest of the department's activities. 74% of what was received was spent leaving only shs. 8 million to start second quarter.

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

The unspent balance is meant to cater for the procurement of technologies which will be done in the 3rd quarter, seeds 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		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	0	420
No. of livestock vaccinated	234530	0
<i>Function Cost (US\$ '000)</i>	336,884	58,903
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	6
No. of market information reports disseminated	1	1
No of cooperative groups supervised		8
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	6,300	1,575
Cost of Workplan (US\$ '000):	343,184	60,478

the UGX;26,336,000 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;8 million unspent.

Vote: 538 Moroto District**2015/16 Quarter 1****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	241,690	18%	334,002	241,690	72%
Conditional Grant to PHC Salaries	1,059,192	203,944	19%	264,798	203,944	77%
Conditional Grant to PHC- Non wage	77,630	19,408	25%	19,408	19,408	100%
Conditional Grant to NGO Hospitals	54,546	13,636	25%	13,636	13,636	100%
Locally Raised Revenues	4,002	0	0%	1,000	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	1,080	270	25%	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	4,432	49%
<i>Development Revenues</i>	1,196,167	199,085	17%	210,988	199,085	94%
Conditional Grant to PHC - development	446,667	89,333	20%	24,613	89,333	363%
Donor Funding	745,500	109,751	15%	186,375	109,751	59%
LGMSD (Former LGDP)	4,000	0	0%	0	0	0%
Total Revenues	2,532,176	440,775	17%	544,990	440,775	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,336,009	232,860	17%	334,002	232,860	70%
Wage	1,095,191	208,376	19%	273,798	208,376	76%
Non Wage	240,818	24,484	10%	60,204	24,484	41%
<i>Development Expenditure</i>	1,196,167	120,678	10%	210,988	120,678	57%
Domestic Development	450,667	10,927	2%	24,613	10,927	44%
Donor Development	745,500	109,751	15%	186,375	109,751	59%
Total Expenditure	2,532,176	353,538	14%	544,990	353,538	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,830	1%			
<i>Development Balances</i>		78,407	7%			
Domestic Development		78,407	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,237	3%			

The department realised upto UGX 441 million and spent upto 65%. 47% of the total received was for wages and salaries of staff amounting to UGX 208 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, hence funds for them have not been paid out.

(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 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		396
Value of essential medicines and health supplies delivered to health facilities by NMS		36198425
Value of health supplies and medicines delivered to health facilities by NMS		36198425
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
Value of medical equipment procured	1	0
Value of medical equipment procured (PRDP)	2	0
Number of outpatients that visited the NGO Basic health facilities	47000	8950
Number of inpatients that visited the NGO Basic health facilities	1600	1010
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	175
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	665
Number of trained health workers in health centers	142	80
No. of trained health related training sessions held.	36	11
Number of outpatients that visited the Govt. health facilities.	53953	31920
Number of inpatients that visited the Govt. health facilities.	3500	4302
No. and proportion of deliveries conducted in the Govt. health facilities	1500	379
%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	1352
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	16	2
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,532,176	353,538
Cost of Workplan (US\$ '000):	2,532,176	353,538

Most development projects are still the procurement level. The expenditures so far made are for payment of retention for the projects of FY 2014/15. MNCH, Family planning, Youth friendly services, Keeping children and Mothers alive i.e IMAM activities.

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,603,977	948,943	26%	900,994	948,943	105%
Conditional Grant to Primary Salaries	2,923,860	751,417	26%	730,965	751,417	103%
Conditional Grant to Secondary Salaries	107,870	22,937	21%	26,968	22,937	85%
Conditional Grant to Primary Education	54,249	17,251	32%	13,562	17,251	127%
Conditional Grant to Secondary Education	45,879	15,293	33%	11,470	15,293	133%
Conditional transfers to School Inspection Grant	12,720	3,180	25%	3,180	3,180	100%
Conditional Transfers for Non Wage Community Poly	36,000	12,000	33%	9,000	12,000	133%
Conditional Transfers for Non Wage Technical Institu	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	188,912	62,971	33%	47,228	62,971	133%
Locally Raised Revenues	40,570	3,800	9%	10,143	3,800	37%
Multi-Sectoral Transfers to LLGs	1,080	270	25%	270	270	100%
District Unconditional Grant - Non Wage	10,113	2,500	25%	2,528	2,500	99%
Transfer of District Unconditional Grant - Wage	48,524	12,590	26%	12,131	12,590	104%
<i>Development Revenues</i>	666,270	167,640	25%	70,628	167,640	237%
Conditional Grant to SFG	512,578	102,516	20%	33,520	102,516	306%
Donor Funding	50,000	40,518	81%	12,500	40,518	324%
LGMSD (Former LGDP)	5,262	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	98,430	24,606	25%	24,607	24,606	100%
Total Revenues	4,270,248	1,116,583	26%	971,622	1,116,583	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,603,977	931,122	26%	900,994	931,122	103%
Wage	3,080,255	786,945	26%	770,064	786,945	102%
Non Wage	523,723	144,176	28%	130,931	144,176	110%
<i>Development Expenditure</i>	666,270	55,682	8%	70,628	55,682	79%
Domestic Development	616,270	15,164	2%	58,128	15,164	26%
Donor Development	50,000	40,518	81%	12,500	40,518	324%
Total Expenditure	4,270,248	986,804	23%	971,622	986,804	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,022	0%			
<i>Development Balances</i>		111,958	17%			
Domestic Development		111,958	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,780	3%			

Total revenue for the quarter in plan was 971,622,000/- but quarter outturn was at 1.1 billion representing 115% because direct transfers to tertiary institutions, UPE and USE performed over and above the quarterly expectation of 25%. 71% of the total received was for salaries and 15% development. Expenditure was upto 88% of what was received. UGX 130 million remained unspent by the end of quarter and this is mainly development funds waiting for the completion of the procurement process.

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 yet to start as the procurement process is still ongoing.

(ii) Highlights of Physical Performance

Vote: 538 Moroto District**2015/16 Quarter 1****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	52
No. of Students passing in grade one	50	100
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	1
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,328,687	783,569
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	22,949
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	16
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	2
Function Cost (US\$ '000)	428,699	60,582
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,270,248	986,804

Musupo P/s, Atedeoi P/s and Kakingol P/s classroom constructions completed and facilities are on use although retention has not been paid for Musupo and Kakingol constructions. School inspection and monitoring was carried out and reports written and provided to different stakeholders.

Vote: 538 Moroto District**2015/16 Quarter 1****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	22,154	4%	129,780	22,154	17%
Other Transfers from Central Government	427,893	0	0%	106,973	0	0%
District Unconditional Grant - Non Wage	2,608	0	0%	652	0	0%
Transfer of District Unconditional Grant - Wage	88,617	22,154	25%	22,154	22,154	100%
<i>Development Revenues</i>	242,023	47,531	20%	60,506	47,531	79%
Roads Rehabilitation Grant	237,656	47,531	20%	59,414	47,531	80%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Total Revenues	761,142	69,686	9%	190,285	69,686	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	519,118	22,154	4%	129,780	22,154	17%
Wage	88,617	22,154	25%	22,154	22,154	100%
Non Wage	430,501	0	0%	107,625	0	0%
<i>Development Expenditure</i>	242,023	47,530	20%	60,506	47,530	79%
Domestic Development	242,023	47,530	20%	60,506	47,530	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	761,142	69,684	9%	190,285	69,684	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Funds for PRDP amounting to Ush 47m was received while that from URF came in the early days of October (2nd quarter) due to processing of accounts details between URF and Finance

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

All funds released during the quarter was spent

(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	0
No. of bridges maintained	1	0
Length in Km of District roads maintained.	20	2
Function Cost (UShs '000)	668,989	69,684
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	92,153	0
Cost of Workplan (UShs '000):	761,142	69,684

Mobilisation on the basis of force account implementation mechanism of road maintenance lead to delayed commencement of road opening. However, works started with atleast 1km of the road section graded. Routine

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

maintenance with the road gang starting the work late in the quarter.

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	72,367	25%	72,604	72,367	100%
Conditional Grant to Urban Water	244,000	61,000	25%	61,000	61,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	24,418	5,867	24%	6,104	5,867	96%
<i>Development Revenues</i>	669,626	154,638	23%	54,966	154,638	281%
Conditional transfer for Rural Water	669,626	133,925	20%	54,966	133,925	244%
Donor Funding		20,713		0	20,713	
Total Revenues	960,044	227,005	24%	127,570	227,005	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	68,754	24%	72,604	68,754	95%
Wage	24,418	6,104	25%	6,104	6,104	100%
Non Wage	266,000	62,650	24%	66,500	62,650	94%
<i>Development Expenditure</i>	669,626	39,283	6%	54,966	39,283	71%
Domestic Development	669,626	29,921	4%	54,966	29,921	54%
Donor Development	0	9,362		0	9,362	
Total Expenditure	960,044	108,037	11%	127,570	108,037	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,612	1%			
<i>Development Balances</i>		115,356	17%			
Domestic Development		104,005	16%			
Donor Development		11,351				
Total Unspent Balance (Provide details as an annex)		118,968	12%			

The sector received in total 227m out of which 21m 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. 85% of the amount received (including wages) was spent during the quarter leaving 119m for development projects whose procurement process is ongoing.

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

procurement process is on going for development projects for which work will be conducted by end of quarter two and hence payments for projects.

(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 1****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	1
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	0
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	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
Function Cost (UShs '000)	960,044	108,037
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	960,044	108,037

Follow up of completed projects 2014/15, Refresher training of water user committees, promotion of hygiene and sanitation through rappo building with opinion leaders, LC1s, Parish chiefs.

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,334	33,043	34%	25,083	33,043	132%
Conditional Grant to District Natural Res. - Wetlands	23,654	5,914	25%	5,914	5,914	100%
Locally Raised Revenues	4,502	5,000	111%	1,875	5,000	267%
Multi-Sectoral Transfers to LLGs	1,566	392	25%	392	392	100%
District Unconditional Grant - Non Wage	5,862	6,300	107%	1,465	6,300	430%
Transfer of District Unconditional Grant - Wage	61,750	15,438	25%	15,438	15,438	100%
Total Revenues	97,334	33,043	34%	25,083	33,043	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,334	24,077	25%	25,083	24,077	96%
Wage	61,750	15,438	25%	15,438	15,438	100%
Non Wage	35,584	8,640	24%	9,645	8,640	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,334	24,077	25%	25,083	24,077	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,966	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,966	9%			

In this quarter, the department realised more allocation of local revenue and unconditional grant to support the alloyvera project in Rupa subcounty. 45% of the total received was for staff salaries. About 73% of what was received was spent including wages. About UGX 9 million remained unspent at the end of the quarter, this is ment for wetland management activities, it is yet to accumulate.

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

The balance in Naturap resources account is 600,000 UGX and will be spent of wetland action planning because it was not enough for carrying out the activity.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 1****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	1
Function Cost (UShs '000)	97,334	24,077
Cost of Workplan (UShs '000):	97,334	24,077

90 Men and women have been trained on soil and water conservation in Rupa, Nadunget and Katikekile sub counties, 2 monitoring visits have been undertaken, office stationery has been paid

Vote: 538 Moroto District**2015/16 Quarter 1****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	39,671	24%	41,033	39,671	97%
Conditional Grant to Functional Adult Lit	6,989	1,747	25%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	1,594	90%	443	1,594	360%
Conditional Grant to Women Youth and Disability Gr:	6,375	1,594	25%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	3,327	25%	3,327	3,327	100%
Locally Raised Revenues	5,002	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs	2,889	722	25%	722	722	100%
District Unconditional Grant - Non Wage	5,051	0	0%	1,263	0	0%
Transfer of District Unconditional Grant - Wage	122,746	30,686	25%	30,686	30,686	100%
<i>Development Revenues</i>	523,637	50,061	10%	127,799	50,061	39%
Donor Funding	73,401	47,346	65%	15,240	47,346	311%
LGMSD (Former LGDP)	58,636	2,715	5%	14,659	2,715	19%
Other Transfers from Central Government	391,600	0	0%	97,900	0	0%
Total Revenues	687,769	89,732	13%	168,832	89,732	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,132	35,988	22%	41,033	35,988	88%
Wage	122,746	30,686	25%	30,686	30,686	100%
Non Wage	41,386	5,302	13%	10,347	5,302	51%
<i>Development Expenditure</i>	523,637	32,600	6%	127,799	32,600	26%
Domestic Development	450,236	0	0%	112,559	0	0%
Donor Development	73,401	32,600	44%	15,240	32,600	214%
Total Expenditure	687,769	68,588	10%	168,832	68,588	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,682	2%			
<i>Development Balances</i>		17,461	3%			
Domestic Development		2,715	1%			
Donor Development		14,746	20%			
Total Unspent Balance (Provide details as an annex)		21,143	3%			

Total receipt by the department during the quarter amounted to UGX 89.7 million which is just half of what was expected. Of this, 52% was from donors and 34% was for wages and salaries for staff. Out of the total received, 68 million (76%) was spent leaving a total of only shs. 21 million unspent, this is mainly for donor activities for Child protection and gender. No funds were received for Youth Livelihood projects.

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

Much of the unspent balance is donor funds which were received late but the planned activities are ongoing to ensure the absorption of the funds.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	2
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	44	44
No. of children cases (Juveniles) handled and settled	4	3
No. of Youth councils supported	5	4
No. of assisted aids supplied to disabled and elderly community	2	2
<i>Function Cost (UShs '000)</i>	687,769	68,588
Cost of Workplan (UShs '000):	687,769	68,588

All the activities were carried out as per workplan and budgets ,though some Partner's IPF were not shared in specified time to allow it to be reflected into the sectoral workplans and budgets. But the donors have assisted the department a lot to ensure that the local communities are empowered to improve and promote the local economic development interventions within the own areas

Vote: 538 Moroto District**2015/16 Quarter 1****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	17,296	15%	28,076	17,296	62%
Conditional Grant to PAF monitoring	29,796	7,449	25%	7,449	7,449	100%
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	9,847	25%	9,847	9,847	100%
<i>Development Revenues</i>	33,300	18,256	55%	8,325	18,256	219%
Donor Funding	33,300	18,256	55%	8,325	18,256	219%
Total Revenues	145,604	35,552	24%	36,401	35,552	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,304	9,847	9%	28,076	9,847	35%
Wage	39,387	9,847	25%	9,847	9,847	100%
Non Wage	72,917	0	0%	18,229	0	0%
<i>Development Expenditure</i>	33,300	13,005	39%	8,325	13,005	156%
Domestic Development	0	0		0	0	
Donor Development	33,300	13,005	39%	8,325	13,005	156%
Total Expenditure	145,604	22,852	16%	36,401	22,852	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,095	5%			
<i>Development Balances</i>		5,251	16%			
Domestic Development		0				
Donor Development		5,251	16%			
Total Unspent Balance (Provide details as an annex)		12,700	9%			

Revenue was received mainly from donors being UNICEF of UGX 12,121,000/= for printing and distribution of Short Birth Certificates; and UGX 12,060,000/= under UNFPA for various population and development activities including updating harmonised database and statistical abstract. 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

Population Officer not yet recruited, International Population Day was not celebrated since the money was released beyond 11th Of July; Coordination meetings and visits not conducted; Motor vehicles were repaired and serviced via Local Purchase Orders.

(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	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	145,604	22,852
Cost of Workplan (UShs '000):	145,604	22,852

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan 10: Planning

The following P&D outputs were achieved: Statistical abstract developed and disseminated for FY 2014/15; Harmonized database updated; Statistical committee meeting conducted; Local Government Strategic Plan for Statistics developed and District Population Action Plan developed. All these documents were submitted to Kampala.

Vote: 538 Moroto District**2015/16 Quarter 1****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	11,827	19%	15,707	11,827	75%
Conditional Grant to PAF monitoring	6,366	0	0%	1,591	0	0%
Locally Raised Revenues	31,484	6,183	20%	7,871	6,183	79%
District Unconditional Grant - Non Wage	6,510	1,035	16%	1,628	1,035	64%
Transfer of District Unconditional Grant - Wage	18,470	4,609	25%	4,618	4,609	100%
<i>Development Revenues</i>	5,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	5,000	0	0%	5,000	0	0%
Total Revenues	67,830	11,827	17%	20,707	11,827	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,830	11,827	19%	15,707	11,827	75%
Wage	18,470	4,609	25%	4,618	4,609	100%
Non Wage	44,360	7,218	16%	11,090	7,218	65%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,830	11,827	17%	15,707	11,827	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent about UGX 12 million of which 38% was for staff salaries for the quarter. No funds remained by the end of the quarter.

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

No funds remained unspent at the end of quarter one.

(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	9
Date of submitting Quarterly Internal Audit Reports		15/10/2015
Function Cost (UShs '000)	67,830	11,827
Cost of Workplan (UShs '000):	67,830	11,827

two staff salary paid and salary pay slip in place, burial expense addressed, internal audit report in place.

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects done and	Workshop reports available, Vehicles repaired, Stationery purchased and documentation in place, Fuel and Lubricants procured.
<i>General Staff Salaries</i>		42,307
<i>Allowances</i>		109,269
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Water</i>		792
<i>Travel inland</i>		18,733
<i>Fuel, Lubricants and Oils</i>		5,350
<i>Maintenance - Civil</i>		1,250
<i>Maintenance - Vehicles</i>		5,478
<i>Wage Rec't:</i>	44,144	42,307
<i>Non Wage Rec't:</i>	149,314	141,722
<i>Domestic Dev't:</i>	2,631	
<i>Donor Dev't:</i>		
Total	196,089	184,030
Output: Human Resource Management		
Non Standard Outputs:	Submission of pay change reports made and submission letter in place. Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment mainta	Data on salaries captured and salaries paid Staff performance monitored and report in place at Human Resource Office.
<i>Workshops and Seminars</i>		3,450
<i>Travel inland</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	6,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	6,030
Output: Capacity Building for HLG		

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	(Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	3 (Staff skills developed through trainings in Post Graduate Diplomas, Administrative Law Certificate)
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan and policy implemented)	No (Not implemented)
Non Standard Outputs:		N/A
<i>Staff Training</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,353	5,400
<i>Donor Dev't:</i>		
Total	8,353	5,400

Output: Office Support services

Non Standard Outputs:	Support Staff motivated	Support staff motivated
<i>Allowances</i>		10,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	10,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	10,350

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	30/08/2016 (Copy of Annual performance report in place at Finance office and Planning Unit.)	28/08/2015 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budget	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities. Efficient and effective staff on final accounts preparation. An effective operational office.

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		440
Welfare and Entertainment		1,868
Printing, Stationery, Photocopying and Binding		7,932
Travel inland		7,820
Fuel, Lubricants and Oils		1,080
Maintenance – Machinery, Equipment & Furniture		615
General Staff Salaries		23,523
Wage Rec't:	25,923	23,523
Non Wage Rec't:	16,763	19,755
Domestic Dev't:		
Donor Dev't:		
Total	42,686	43,277

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reopts submitted to relevant authorities and letters of submission in place at office..
	Reports on sub-county support supervision in place at office.	Minutes and reports of accountability review meetings in place.
	Minutes and reports of accountability review meetings in place.	
Travel inland		4,875
Wage Rec't:		
Non Wage Rec't:	5,450	4,875
Domestic Dev't:		
Donor Dev't:		
Total	5,450	4,875

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	28/09/2015 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.	
	Sub-counties draft final accounts in place at CAO's office.	
	Monthly and quarterly financial statements in place at offi	

Printing, Stationery, Photocopying and

2,275

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,119	2,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,119	2,275

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. Contributions in terms of subscriptions paid to associations. Allowances paid after	Workshops attended on invitation, Reorts produced and submitted, Office maintained and updated with all the requirements needed.
<i>General Staff Salaries</i>		2,111
<i>Pension for General Civil Service</i>		34,791
<i>Pension for Teachers</i>		15,055
<i>Travel inland</i>		3,925
<i>Fuel, Lubricants and Oils</i>		1,980
<i>Wage Rec't:</i>	2,111	2,111
<i>Non Wage Rec't:</i>	58,577	55,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,688	57,862

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	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 Projects advertised
<i>General Staff Salaries</i>		5,790

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>	3,394	5,790
<i>Non Wage Rec't:</i>	10,041	7,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,435	12,893

Output: LG staff recruitment services

Non Standard Outputs:	<p>Submissions from the 11 departments of the district to handled at the commissions office.</p> <p>Staff 1 capacity and work needs identified at the district and considered for appropriate action.</p> <p>Vaccant posts in departments advertised on request and appro</p>	<p>Submissions from the 11 departments of the district to handled at the commissions office.</p> <p>42 health workers recruited to fill the vaccant positions.</p> <p>3 Officers granted study leaves</p> <p>Welfare of and entertainment of the DSC administered at the dep</p>
<i>General Staff Salaries</i>		5,208
<i>Allowances</i>		9,010
<i>Travel inland</i>		1,253
<i>Wage Rec't:</i>	9,792	5,208
<i>Non Wage Rec't:</i>	9,763	10,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,555	15,471

Output: LG Land management services

No. of Land board meetings	2 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)	1 (1 Land Board meeting conducted at the course of the first quarter to review applications on land matters with minutes at the district lands management office. Submission of Land Board Minutes to Ministry of Lands.)
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 7 Applicants South Division 7 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	12 (Nadunget S/County 4 Applicants, North Division 5 Applicants South Division 3 Applicants)

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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	1 field visit conducted to Jargon camp at Narwosi to ascertain the encroached size of this district land.
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,844	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,844	2,500
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 2008/09 with the report in Clerk's Office.)	1 (Reviewed Internal Audit report of the District for the year 2013/2014)
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>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	300
Output: LG Political and executive oversight		
Non Standard Outputs:	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office. Approve a 5 year DDP II 2015/16 - 2020/21, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2015/2016 in place with minutes of approval.	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office. Payment of Ex gratia to LC Is and LC Iis done. 1 General Purpose Committee meeting conducted with Minutes already in CI
<i>General Staff Salaries</i>		19,656
<i>Allowances</i>		8,411
<i>Welfare and Entertainment</i>		1,400
<i>Travel inland</i>		14,276
<i>Fuel, Lubricants and Oils</i>		3,550
<i>Maintenance - Vehicles</i>		4,127

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	27,581	19,656
<i>Non Wage Rec't:</i>	23,903	31,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,484	51,420

Output: Standing Committees Services

Non Standard Outputs:	1set of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.	1set of General Purpose Committee of Council held and Minutes in Clerk's Office.
<i>Workshops and Seminars</i>		13,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,337	13,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,337	13,220

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	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
<i>General Staff Salaries</i>		42,413
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,169
<i>Maintenance - Vehicles</i>		1,592
<i>Maintenance – Other</i>		223

Vote: 538 Moroto District**2015/16 Quarter 1****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)
4. Production and Marketing		
<i>Wage Rec't:</i>	46,147	42,413
<i>Non Wage Rec't:</i>	3,457	3,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,603	45,997
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)
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>		3,175
<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	4,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	4,175
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
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>		3,794
<i>Travel inland</i>		1,875

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Maintenance – Other</i>		243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,461	8,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,200	0
Total	11,661	8,461
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)
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	6 (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)
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	1 (Market surveys conducted to collect information to be disseminated to stakeholders)
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		

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Additional information required by the sector on quarterly Performance

The departmental staff needs more advance trainings, on; planning, monitoring and evaluation, quality management, project identification and enterpreunueship development, creativity and innovations and legal issues.

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, quaterly support supervision done and a report availed, VHTs trained and reports submitted timely	Health workers wages paid in time and the newly recruite health Workers are being accessed into the pay roll.
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Bank Charges and other Bank related costs</i>		435
<i>General Staff Salaries</i>		208,376
<i>Allowances</i>		455
<i>Travel inland</i>		109,751
<i>Fuel, Lubricants and Oils</i>		240
<i>Maintenance - Vehicles</i>		3,343
<i>Wage Rec't:</i>	273,798	208,376
<i>Non Wage Rec't:</i>	31,649	6,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	186,375	109,751
Total	491,822	324,181

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

Vote: 538 Moroto District**2015/16 Quarter 1****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)
5. Health		
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)	665 (Immunization with pentavalent vaccine during the quarter performed within the rage. The facilities are St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
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)	175 (The number of deliveries in thew NGO facilities has fallen short of the target. The NGO units include: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC)
Number of inpatients that visited the NGO Basic health facilities	400 (We anticipate an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	1010 (The turn up of inpatients in the PNFP facilities increased during the quarter. The facilities include St Pius Kidepo HC III Loputuk HC II Tapac HC II and Nadunget HC III)
Number of outpatients that visited the NGO Basic health facilities	11750 (We anticipate an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	8950 (OPD attendance in the PNFP facilities have performed far bellow the target during the quarter. The facilities include St. Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III and Lotir H.C II)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		13,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,636	13,012
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,636	13,012

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

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)	31920 (The turn up of patients is more higher in Government Facilities of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II. Probable cause is communities are impoverished and for them they offer free health services)
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)	11 (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 participated in workshops supported by partners)

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
5. Health			
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)	80 (Health workers were recruited 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)	
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.)	1352 (There is an increase in 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.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 318 villages should have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	99 (All the 198 villages have functional and trained VHTs who report monthly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and 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 (There is increased percentage of filled approved posts with Health Workers following the recruitment exercise and posting to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	
No. and proportion of deliveries conducted in the Govt. health facilities	375 (To increase institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)	379 (There was a drop in institutional deliveries when compared with the previous quarter at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi 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)	4302 (There is an increase in 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)	
Non Standard Outputs:	N/A	N/A	
<i>Transfers to other govt. units</i>			5,148
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	14,649		5,148
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>	0		0
Total	14,649		5,148

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Final payment made for staff houses constructed in 2014/2015 at Rupa HC.)	1 (Retention 5,254,804 paid for staff house constructed in Rupa H.C II in FY 2014/2015.)
No of staff houses rehabilitated	0	0 (Not planned for this FY)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		5,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,374	5,255
<i>Donor Dev't:</i>		0
Total	17,374	5,255

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned for this FY)
No of staff houses constructed	2 (payment of retention for staff Houses at Nakiloro HC II and Nadunget HC III made.)	0 (Procurement is ongoing. However 5,672,000 was used for payment of retention for the chain link fence for Kodonyo H.C II.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		5,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,239	5,672
<i>Donor Dev't:</i>		0
Total	7,239	5,672

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>		751,417

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	730,965	751,417
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730,965	751,417

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

No. of student drop-outs	0	52 (A total of 52 pupils dropped out of school during the quarter)
No. of Students passing in grade one	0	100 (All 16 primary schools pass at least some students in grade one)
No. of pupils sitting PLE	0	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)
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)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		16,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,562	16,987
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,562	16,987

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Classroom constructed in Atedeeoi and Musupo primary schools (Retention Paid for the works completed in 2014/2015).)	1 (Retention paid for Atedeeoi P/s)
No. of classrooms rehabilitated in UPE	0	0 (Not planned for)

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		15,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,368	15,164
<i>Donor Dev't:</i>		0
Total	23,368	15,164
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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)
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.)
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>		11
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,470	11
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,470	11
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	1 (Funds transferred directly to the Institutions.)	1 (Funds transferred directly to the Institutions)

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0	155 (St Daniel Comboni Polytechnic Naoi registered students for this year in all courses offered.)
Non Standard Outputs:		N/A
<i>Allowances</i>		119,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,778	119,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,778	119,704
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
<i>General Staff Salaries</i>		12,590
<i>Workshops and Seminars</i>		13,478
<i>Welfare and Entertainment</i>		300
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		27,690
<i>Wage Rec't:</i>	12,131	12,590
<i>Non Wage Rec't:</i>	10,983	983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	40,518
Total	35,614	54,091
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.)	16 (Only 16 schools inspected and reports in place at district education office.)
No. of inspection reports provided to Council	1 (Report provided to council on quarterly basis)	2 (Only 2 reports provided to council in the quarter.)
No. of tertiary institutions inspected in quarter	1 (St Daniel Comboni Ploytechnic Naoi.)	0 (This institution is in the Municipality)
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.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,246
<i>Fuel, Lubricants and Oils</i>		245

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,868 6,491

Domestic Dev't:

Donor Dev't:

Total 2,868 **6,491****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

General Staff Salaries 22,154

Wage Rec't: 22,154 22,154

Non Wage Rec't: 8,099

Domestic Dev't:

Donor Dev't:

Total 30,253 **22,154***2. Lower Level Services***Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.

4 (Gravelling of Rupa - Lokeriaut(4))

2 (Grading of 2km)

Lengths in km of community access roads maintained

0

0 (N/A)

No. of Bridges Repaired

0

0 (N/A)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance 47,530

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,414	47,530
Donor Dev't:		0
Total	59,414	47,530

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

Non Standard Outputs:	fuel purchased ,salaries paid,airtime for office use,reports submitted to ministry of water kampala	Fuel procured,Salaries paid,reports written and submitted to MoWE Kampala.
Telecommunications		300
General Staff Salaries		6,104
Contract Staff Salaries (Incl. Casuals, Temporary)		3,679
Travel inland		4,646
Fuel, Lubricants and Oils		2,200
Wage Rec't:	6,104	6,104
Non Wage Rec't:		
Domestic Dev't:	12,679	10,825
Donor Dev't:		
Total	18,784	16,930

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (NA)	30 (water quality conducted for suspected water points,report in place.)
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (CONDUCTING coordination meeting at the district,minutes in place)	1 (Meeting Conducted, minutes in place)
No. of supervision visits during and after construction	0 (N/A)	1 (follow up of completed works for 2014/15,)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
Non Standard Outputs:	N/A	bottle neck analysis training workshop for DWOs and DHIs of 7 districts in strengthen planning process,support evidenced base plan,
Workshops and Seminars		10,862

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,700	1,500
<i>Donor Dev't:</i>		9,362
Total	1,700	10,862
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	01 (SUPPORT to maintenance of pipe water systems)	0 (No system repaired)
No. of water points rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Maintenance – Other</i>		61,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	61,000	61,000
<i>Donor Dev't:</i>		
Total	61,000	61,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Creating rappo with village leaders,triggering identified villages,	Creating rappo with village leaders,triggering identified villages done
<i>Workshops and Seminars</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	1,650
<i>Donor Dev't:</i>		
Total	5,500	1,650
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of cattle troughs,renovation of Eco san latrine at water office	REFRESHER training of existing water user committees data collection of water facilities payment ofor retension f rolled over projects.
<i>Other Structures</i>		17,595

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,587	17,595
<i>Donor Dev't:</i>		0
Total	40,587	17,595

7b. Water**Additional information required by the sector on quarterly Performance**

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

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	Staff for 3 officers paid, workshops and seminars attended, office stationery purchased
<i>General Staff Salaries</i>		15,438
<i>Workshops and Seminars</i>		4,303
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Electricity</i>		598
<i>Wage Rec't:</i>	15,438	15,438
<i>Non Wage Rec't:</i>	0	5,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,438	20,838

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

No. of Agro forestry Demonstrations	1 (One training in energy conservation in Tapac sub county)	2 (2 training on soil and water conservation organised in Rupa, Nadunget and Katikekile)
No. of community members trained (Men and Women) in forestry management	60 (Tapac sub county)	90 (90 Men and women trained in Nadunget, katikekila and Rupa sub counties)
Non Standard Outputs:	Mobilisation and support to partners on similar activities	Mobilisation in 3 sub counties undertaken
<i>Workshops and Seminars</i>		3,239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,239

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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>		862
<i>General Staff Salaries</i>		30,686
<i>Allowances</i>		215
<i>Wage Rec't:</i>	30,686	30,686
<i>Non Wage Rec't:</i>	4,256	1,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,943	31,764

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)	2 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,010
<i>Workshops and Seminars</i>		25,527
<i>Staff Training</i>		250
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		27,387
Total	1,250	28,487

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the
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Vote: 538 Moroto District

2015/16 Quarter 1

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

Non Standard Outputs:	sub counties, Materials for FAL procured to support the programme.) Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	sub counties, Materials for FAL procured to support the programme.) Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		660
<i>Staff Training</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,747	1,747

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
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		1,475
<i>Staff Training</i>		2,788
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,240	5,213
Total	10,243	5,213

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)	4 (four sub-county youth councils and one district council supported with training and monitoring activities)
Non Standard Outputs:		N/A
<i>Allowances</i>		115
<i>Staff Training</i>		322

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	437

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	2 (Partners through the ministry gave some wheel chairs to the PWDS in all the four sub-county of Moroto)
Non Standard Outputs:		N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	375	300

Output: Work based inspections

Non Standard Outputs:	2 Inspections planned for the four sub-counties	2 Inspections planned for the four sub-counties
<i>Allowances</i>		200
<i>Advertising and Public Relations</i>		200
<i>Staff Training</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	670	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	670	640

Additional information required by the sector on quarterly Performance

There is need to build the capacity of staffs on financial management, allocate some local revenue for office operations, HIV/AIDS, monitoring and support supervision and emergency case management under probation sector. There is also need to update the CBS d

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 538 Moroto District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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.	2 technical staff (District Planner and Economist) in post, and a Stenographer all paid salaries.
<i>General Staff Salaries</i>		9,847
<i>Wage Rec't:</i>	9,847	9,847
<i>Non Wage Rec't:</i>	2,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,297	9,847

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 variablls integrated into Plans and Budgets.	District Statistical Abstract updated and submitted to UBOS, it was also disseminated to DTPC; The harmonised database updated and disseminated to DTPC; Local Government Strategic Plan for Statistics developed and submitted to UBOS;
<i>Travel inland</i>		13,005
<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	13,005
Total	12,075	13,005

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 accoount maintained , stationery procured. Death expense addressed, motor cycle maintain computer procured and maintained , workshop reports in place,	two staff salary paid, motor cycle repair in use
<i>General Staff Salaries</i>		4,609
<i>Incapacity, death benefits and funeral expenses</i>		1,750

Vote: 538 Moroto District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Wage Rec't:</i>	4,618	4,609
<i>Non Wage Rec't:</i>	3,050	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,668	6,359

Output: Internal Audit

No. of Internal Department Audits	11 (audit report available at internal audit department at the district.)	9 (first quarter internal audit report in the department of internal audit at the district)
Date of submitting Quaterly Internal Audit Reports	0	15/10/2015 (first quarter internal audit report in the department of internal audit at the district .)
Non Standard Outputs:		first quarter internal audit report in the department of internal audit at the district.
<i>Travel inland</i>		5,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,040	5,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,040	5,468

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,291,798	1,225,166
<i>Non Wage Rec't:</i>	575,903	575,903
<i>Domestic Dev't:</i>	108,941	108,941
<i>Donor Dev't:</i>		
Total	2,115,247	2,115,247

Vote: 538 Moroto District

2015/16 Quarter 1

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

211101 General Staff Salaries	176,576	42,307	24.0%
211103 Allowances	431,406	109,269	25.3%
221011 Printing, Stationery, Photocopying and Binding	12,200	850	7.0%
223006 Water	5,237	792	15.1%
227001 Travel inland	37,262	18,733	50.3%
227004 Fuel, Lubricants and Oils	23,877	5,350	22.4%
228001 Maintenance - Civil	8,000	1,250	15.6%
228002 Maintenance - Vehicles	15,000	5,478	36.5%
Wage Rec't:	176,576	42,307	Wage Rec't: 24.0%
Non Wage Rec't:	597,257	141,722	Non Wage Rec't: 23.7%
Domestic Dev't:	10,524	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	784,357	184,030	Total 23.5%

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports made and submission letter in place. Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintained, medical and burial expenses met	Data on salaries captured and salaries paid Staff performance monitored and report in place at Human Resource Office.	0	Low Revenue to facilitate travels to Kampala for Data Capture and payment of salaries.
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Expenditure

221002 Workshops and Seminars	0	3,450	N/A
227001 Travel inland	3,283	2,580	78.6%

Vote: 538 Moroto District

2015/16 Quarter 1

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

<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>	6,030	<i>Non Wage Rec't:</i>	55.8%
<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	10,800	Total	6,030	Total	55.8%

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.)	No (Not implemented)	#Error	Low funding to Capacity Building Activities
No. (and type) of capacity building sessions undertaken	(Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	3 (Staff skills developed through trainings in Post Graduate Diplomas, Administrative Law Certificate)	0	

Non Standard Outputs: N/A

Expenditure

221003 Staff Training	15,000	5,400	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	33,411	<i>Domestic Dev't:</i>	5,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,411	Total	5,400
		Total	16.2%

Output: Office Support services

Non Standard Outputs: Support Staff motivated Support staff moitvated 0 Low revenue base

Expenditure

211103 Allowances	24,000	10,350	43.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	10,350
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	10,350
		Total	43.1%

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Annual performance report in place at Finance office and Planning Unit.)	#Error	Lack of a Motor vehicle for support supervision of Lower local Governments and effective revenue mobilisation and monitoring
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle, computers and other equipments maintained and in place at office, An effective operational office.	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities. Efficient and effective staff on final accounts preparation. An effective operational office.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	440	22.0%
221009 Welfare and Entertainment	3,800	1,868	49.1%
221011 Printing, Stationery, Photocopying and Binding	2,400	7,932	330.5%
227001 Travel inland	13,741	7,820	56.9%
227004 Fuel, Lubricants and Oils	17,346	1,080	6.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	615	51.3%
211101 General Staff Salaries	103,690	23,523	22.7%

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	103,690	<i>Wage Rec't:</i>	23,523	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	67,053	<i>Non Wage Rec't:</i>	19,755	<i>Non Wage Rec't:</i>	29.5%
<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	170,743	Total	43,277	Total	25.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reopts submitted to relevant authorities and letters of submission in place at office..	0	Deadline meeting by departments accountabilities at times affects timely reports and accountability submissions.
	Reports on sub-county support supervision in place at office.	Minutes and reports of accountability review meetings in place.		
	Minutes and reports of accountability review meetings in place.			

Expenditure

227001 Travel inland	10,802	4,875	45.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,802	4,875	45.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,802	4,875	45.1%

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 Offiice of Auditor General.)	28/09/2015 (District Annual Final Accounts in place at office with a letter of submission to the Offiice of Auditor General.)	#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.	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.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,475	2,275	50.8%
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Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,475	Non Wage Rec't:	2,275	Non Wage Rec't:	8.9%
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	25,475	Total	2,275	Total	8.9%

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.	Workshops attended on invitation, Reports produced and submitted, Office maintained and updated with all the requirements needed.	0	Poor Local revenue collection impacting on service deliver
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Expenditure

211101 General Staff Salaries	8,444	2,111	25.0%		
212102 Pension for General Civil Service	139,164	34,791	25.0%		
212103 Pension for Teachers	60,219	15,055	25.0%		
227001 Travel inland	12,865	3,925	30.5%		
227004 Fuel, Lubricants and Oils	4,020	1,980	49.3%		
Wage Rec't:	8,444	Wage Rec't:	2,111	Wage Rec't:	25.0%
Non Wage Rec't:	234,310	Non Wage Rec't:	55,751	Non Wage Rec't:	23.8%
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	242,753	Total	57,862	Total	23.8%

Output: LG procurement management services

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Workplan requisitions in place.	Workplan requisitions in place.	0	Attraction of Bidders for the projects to be executed in hard to reach areas of Narenganya
	Bid Documents prepared and in place.	Bid Documents prepared and in place.		Lack of boreholes in the hard to reach areas to facilitate expeditious execution of the planned works.
	Short List of Bidders in place	Short List of Bidders in place		
	Minutes in place for contracts committee	Minutes in place for contracts committee		
	Evaluation committee Reports in place	Evaluation committee Reports in place		
	Monitoring Reports in place.	Projects advertised		
	Acknowledgement letters from PPDA MOLG.			
	Office functionally			
	Bid documents printed.			
	Staff salaries paid			
	procurement plan in place			
	Projects advertised			
<i>Expenditure</i>				
211101 General Staff Salaries	13,575	5,790	42.7%	
221001 Advertising and Public Relations	9,400	4,300	45.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,700	21.3%	
227001 Travel inland	3,720	1,103	29.7%	
	<i>Wage Rec't:</i> 13,575	<i>Wage Rec't:</i> 5,790	<i>Wage Rec't:</i> 42.7%	
	<i>Non Wage Rec't:</i> 40,165	<i>Non Wage Rec't:</i> 7,103	<i>Non Wage Rec't:</i> 17.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 53,740	Total 12,893	Total 24.0%	

Output: LG staff recruitment services

0	Inadequate local revenue generation curtailing recruitment of the already shortlisted officers like parish chiefs.
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Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submissions from the 11 departments of the district to be handled by the commissions office.	Submissions from the 11 departments of the district to be handled at the commissions office.
	Staff capacity and work needs identified and considered for appropriate action.	42 health workers recruited to fill the vacant positions.
	Vacant posts identified, declared and filled.	3 Officers granted study leaves
	Welfare of and entertainment of the DSC administered at the department's office.	Welfare of and entertainment of the DSC administered at the dep
	Submissions of reports to the relevant Ministries done and letters of submission in place at the DSC office.	
	Annual subscription to the association of DSCs of Uganda paid.	

Expenditure

211101 General Staff Salaries	39,166	5,208	13.3%
211103 Allowances	12,200	9,010	73.9%
227001 Travel inland	4,000	1,253	31.3%
Wage Rec't:	39,166	Wage Rec't: 5,208	Wage Rec't: 13.3%
Non Wage Rec't:	39,052	Non Wage Rec't: 10,263	Non Wage Rec't: 26.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,218	Total 15,471	Total 19.8%

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)	1 (1 Land Board meeting conducted at the course of the first quarter to review applications on land matters with minutes at the district lands management office. Submission of Land Board Minutes to Ministry of Lands.)	12.50	Inadequate transport facility to facilitate the inspection exercise by the land board members especially the disputed plots of land.
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Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	12 (Nadunget S/County 4 Applicants, North Division 5 Applicants South Division 3 Applicants)	10.91	
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	1 field visit conducted to Jargon camp at Narwosi to ascertain the encroached size of this district land.		

Expenditure

211103 Allowances	7,199	2,500	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,376	2,500	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,376	2,500	4.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Reviewed Auditor General Report for Moroto Municipal Council for the year ending 2013/2014)	0	Inadequate funding for the department to facilitate expeditious work of PAC at the district coupled up with the poor local revenue.
No. of Auditor Generals queries reviewed per LG	4 (Review of Auditor General Report for 2013/2014 Review of Internal quarterly reports)	1 (Reviewed Internal Audit report of the District for the year 2013/2014)	25.00	
Non Standard Outputs:	Conduct any special investigation as assigned.	No special investigation report reviewed as assigned.		

Expenditure

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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.</p> <p>Chairperson and DEC members facilitated to oversee and coordinate lawful council policies</p> <p>Brilliant but poor students selected and offered district scholarships with pay slips in place</p> <p>Payment of Ex gratia to LC Is and LC Iis done.</p> <p>Ex-change visit conducted and reports in place at the Clerk to council office.</p>	<p>Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office.</p> <p>Payment of Ex gratia to LC Is and LC Iis done.</p> <p>1 General Purpose Committee meeting conducted with Minutes already in CI</p>	0	Poor Local Revenue generation affecting service delivery
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Expenditure

211101 General Staff Salaries	110,323	19,656	17.8%
211103 Allowances	0	8,411	N/A
221009 Welfare and Entertainment	2,579	1,400	54.3%
227001 Travel inland	25,987	14,276	54.9%
227004 Fuel, Lubricants and Oils	15,722	3,550	22.6%
228002 Maintenance - Vehicles	10,000	4,127	41.3%

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	110,323	<i>Wage Rec't:</i>	19,656	<i>Wage Rec't:</i>	17.8%
<i>Non Wage Rec't:</i>	95,613	<i>Non Wage Rec't:</i>	31,764	<i>Non Wage Rec't:</i>	33.2%
<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	205,936	Total	51,420	Total	25.0%

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.	1 set of General Purpose Committee of Council held and Minutes in Clerk's Office.	0	The members are busy with campaigns for party flag bearers.
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Expenditure

221002 Workshops and Seminars	9,349		13,220		141.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,349	<i>Non Wage Rec't:</i>	13,220	<i>Non Wage Rec't:</i>	141.4%
<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	9,349	Total	13,220	Total	141.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Difficulties in accessing some other places such as Lopelipel, Narenganya, loyaraboth, due to poor roads, the production vehicle is not designed to move on very rough roads and especially the roads to such places mentioned which has mounds of stones
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Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	184,586	42,413	23.0%
221002 Workshops and Seminars	800	200	25.0%
227001 Travel inland	1,600	400	25.0%
227004 Fuel, Lubricants and Oils	4,166	1,169	28.1%
228002 Maintenance - Vehicles	6,367	1,592	25.0%
228004 Maintenance – Other	893	223	25.0%
Wage Rec't:	184,586	42,413	Wage Rec't: 23.0%
Non Wage Rec't:	13,826	3,584	Non Wage Rec't: 25.9%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	198,412	45,997	Total 23.2%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p> <p>0 (Nil)</p> <p>Non Standard Outputs:</p> <p>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.</p>	<p>0 (Nil)</p> <p>Crop pests & diseases control.</p> <p>Capacity Dev't of extension workers .</p> <p>supervise, monitor and mentor sub county staffs.</p> <p>Operate & maintain sector equipments / plants.</p> <p>Provide logistics for office operation.</p> <p>Collect & disseminate agric statistics dat</p>	<p>0</p> <p>Few staff in the field makes it difficult to reach most farmers at ago.</p>
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Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,994	3,175	28.9%	
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
222003 Information and communications technology (ICT)	400	100	25.0%	
227001 Travel inland	2,000	500	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,700	<i>Non Wage Rec't:</i> 4,175	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,700	Total 4,175	Total 25.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Few staff makes it difficult to cover all the sub counties in time.
No of livestock by types using dips constructed	()	0 (N/A)	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, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation p		

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%	
221003 Staff Training	6,200	1,550	25.0%	
224001 Medical and Agricultural supplies	15,175	3,794	25.0%	
227001 Travel inland	20,300	1,875	9.2%	
228004 Maintenance – Other	970	243	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,845	<i>Non Wage Rec't:</i> 8,461	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 12,800	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 46,645	Total 8,461	Total 18.1%	

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

Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	()	0 (N/A)	0	inadequate funds to conduct more meetings
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)	6 (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)	600.00	
No of awareness radio shows participated in	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 500	Total 25.0%

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market surveys conducted to collect information to be disseminated to stakeholders)	1 (Market surveys conducted to collect information to be disseminated to stakeholders)	100.00	Inadequated funds to strengthened the linkages.
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	325	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i> 325	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,300	Total 325	Total 25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	How to access the communities of Narenganya, Lopelipel and Loyaraboth.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of cooperative groups supervised	(Communitues sensitised and reports in place at the district commercial office.)	8 (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	750	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 750	Total 25.0%	

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 clearance of salary areas, quaterly support supervision done and a report availed, VHTs trained and reports submitted timely	Health workers wages paid in time and the newly recruite health Workers are being accessed into the pay roll.	0	The salary areas for some of the health workers has not yet been paid
<i>Expenditure</i>				
221009 Welfare and Entertainment	4,000	350	8.8%	
221011 Printing, Stationery, Photocopying and Binding	7,002	1,230	17.6%	
221014 Bank Charges and other Bank related costs	2,043	435	21.3%	
211101 General Staff Salaries	1,095,191	208,376	19.0%	
211103 Allowances	21,170	455	2.1%	
227001 Travel inland	745,500	109,751	14.7%	
227004 Fuel, Lubricants and Oils	13,000	240	1.8%	
228002 Maintenance - Vehicles	17,000	3,343	19.7%	
<i>Wage Rec't:</i>	1,095,191	<i>Wage Rec't:</i> 208,376	<i>Wage Rec't:</i> 19.0%	
<i>Non Wage Rec't:</i>	126,596	<i>Non Wage Rec't:</i> 6,053	<i>Non Wage Rec't:</i> 4.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<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 324,181	Total 16.5%	

Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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 below: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	1010 (The turn up of inpatients in the PNFP facilities increased during the quarter. The facilities include St Pius Kidepo HC III Loputuk HC II Tapac HC II and Nadunget HC III)	63.13	OPD attendance in the PNFP facilities has performed far below the target during the quarter. This may attributed to the small fee charged in these 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)	665 (Immunization with pentavalent vaccine during the quarter performed within the rage. The facilities are St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	33.25	against the current famine situation. The communities are prioritising buying food.
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)	175 (The number of deliveries in thew NGO facilities has fallen short of the target. The NGO units include: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC)	19.44	
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 below: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	8950 (OPD attendance in the PNFP facilities have performed far below the target during the quarter. The facilities include St. Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III and Lotir H.C II)	19.04	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	54,545	13,012	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,545	13,012	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,545	13,012	23.9%

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)	73 (There is increased percentage of filled approved posts with Health Workers following the recruitment exercise and posting to Kakingol HC III Nakiloro HC II)	117.74	Currenty the government facilities have 80 HWks Vs 109 (73% staffing level). Once Nadunget H.C III is upgraded to H.C IV,
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Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of 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)	Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II) 80 (Health workers were recruited 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)	56.34	we shall have a staffing gap of 29 HWKs. In the 4 PNFP facilities, they have only 10 health workers Vs 73 required.
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)	11 (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 participated in workshops supported by partners)	30.56	
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)	31920 (The turn up of patients is more higher in Government Facilities of Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and KodonyoH.C II. Probable cause is communities are impoverished and for them they offer free health services)	59.16	
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)	379 (There was a drop in institutional deliveries when compared with the previous quarter at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II and Kodonyo H.C II)	25.27	

Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 318 villages should have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II.)	99 (All the 198 villages have functional and trained VHTs who report monthly 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.)	1352 (There is an increase in 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.)	27.04	
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.)	4302 (There is an increase in 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.)	122.91	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	0	5,148		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> 58,597	<i>Non Wage Rec't:</i> 5,148		<i>Non Wage Rec't:</i> 8.8%
	<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 58,597	Total 5,148		Total 8.8%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (Not planned for this FY)	0	No challenges.
No of staff houses constructed	1 (Retention paid for staff house constructed in 2014/2015.)	1 (Retention 5,254,804 paid for staff house constructed in Rupa H.C II in FY 2014/2015.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	17,374	5,255		30.2%

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	17,374	<i>Domestic Dev't:</i>	5,255	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,374	Total	5,255	Total	30.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned for this FY)	0	Procurement is ongoing	
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 (Procurement is ongoing. However 5,672,000 was used for payment of retention for the chain link fence for Kodonyo H.C II.)	.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	122,879	5,672	4.6%		
<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>	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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	Sometimes teachers' names go off payroll without any reason.
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		
<i>Expenditure</i>				
211101 General Staff Salaries	2,923,860	751,417	25.7%	

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,923,860	<i>Wage Rec't:</i>	751,417	<i>Wage Rec't:</i>	25.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,923,860	Total	751,417	Total	25.7%

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)	86.33	Parents are not willing to send children to school and therefore are with them. The district is doing all the best to come up with an Ordinance to address the issue.
No. of Students passing in grade one	50 (All 16 primary schools pass at least some students in grade one)	100 (All 16 primary schools pass at least some students in grade one)	200.00	
No. of student drop-outs	260 (All the 16 government aided primary schools)	52 (A total of 52 pupils dropped out of school during the quarter)	20.00	
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		

Expenditure

263104 Transfers to other govt. units	0	16,987		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>	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: Classroom construction and rehabilitation

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Atedeo and Musupo P/schools.)	1 (Retention paid for Atedeo P/s)	33.33	Procurement process still on going for other works
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	15,164		14.7%
<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>	103,368	<i>Domestic Dev't:</i> 15,164	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	103,368	Total 15,164	Total	14.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	77.14	7 teaching staff and 8 non-teaching staff are not on government payroll. These 7 teachers are paid something 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		1 student dropped from S4 leaving only 54 to sit for O level exams.

Expenditure

211101 General Staff Salaries	107,870	22,937		21.3%
<i>Wage Rec't:</i>	107,870	<i>Wage Rec't:</i> 22,937	<i>Wage Rec't:</i>	21.3%
<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 22,937	Total	21.3%

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	Shortage of dormitories limit enrolment of students in Nadunget SSS.
Non Standard Outputs:	N/A	N/A		

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

263104 Transfers to other govt. units	0	11		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,879	11	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,879	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%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	359,112	119,704	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	359,112	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 district Education Office has 6 staffs now after the former DEO retired, DIS passed on and Filing Clerk also passed on.
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Expenditure

211101 General Staff Salaries	48,524	12,590		25.9%
221002 Workshops and Seminars	13,300	13,478		101.3%
221009 Welfare and Entertainment	2,933	300		10.2%
221014 Bank Charges and other Bank related costs	1,500	33		2.2%
227001 Travel inland	40,500	27,690		68.4%

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	48,524	<i>Wage Rec't:</i>	12,590	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	43,933	<i>Non Wage Rec't:</i>	983	<i>Non Wage Rec't:</i>	2.2%
<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>	40,518	<i>Donor Dev't:</i>	81.0%
Total	142,457	Total	54,091	Total	38.0%

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	8 schools were not reached due to the breakdown of the only old vehicle in the department. These schools are found in hard to reach place.
No. of tertiary institutions inspected in quarter	01 (St Daniel Comboni Ploytechnic Naoi.)	0 (This institution is in the Municipality)	.00	
No. of inspection reports provided to Council	04 (Report provided to council on quarterly basis)	2 (Only 2 reports provided to council in the quarter.)	50.00	St Daniel Comboni Polytechnic is in Moroto Municipality and the education department will report about it.
No. of primary schools inspected in quarter	24 (All the 24 schools inspected and reports in place at district education office.)	16 (Only 16 schools inspected and reports in place at district education office.)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,470	6,246	66.0%
227004 Fuel, Lubricants and Oils	2,000	245	12.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,470	6,491	56.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,470	6,491	56.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 late release of funds delayed implementation of works

Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.		
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.		
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,		
	2 Photocopiers maintained,	1 district road committee meetings held and minutes in place		
	4 district road committee meetings held and minutes in place	1 Computer serviced		
	3 Computers and accessories serviced	Te		
	1 Laptop computer procured			
	Telephone bills paid			
	Stationeries procured			
	Tea and welfare provided for staff			

Expenditure

211101 General Staff Salaries	88,617	22,154		25.0%
Wage Rec't:	88,617	22,154	Wage Rec't:	25.0%
Non Wage Rec't:	32,396	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	121,013	22,154	Total	18.3%

*2. Lower Level Services***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 - Narenganya road)	2 (Grading of 2km)	10.00	Works underway. Delay caused by breakdown of motor grader
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	237,656	47,530		20.0%
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Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	237,656	Domestic Dev't:	47,530	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,656	Total	47,530	Total	20.0%

Confirmation by Head of Department

Name : _____

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Title : _____

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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 procured,Salaries paid,reports written and submitted to MoWE Kampala.	0	frequent break down of office pick up hence not enabling easy flow of activities.
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Expenditure

222001 Telecommunications	1,200	300	25.0%		
211101 General Staff Salaries	24,418	6,104	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	3,679	25.6%		
227001 Travel inland	12,600	4,646	36.9%		
227004 Fuel, Lubricants and Oils	8,800	2,200	25.0%		
Wage Rec't:	24,418	Wage Rec't:	6,104	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,767	Domestic Dev't:	10,825	Domestic Dev't:	21.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,185	Total	16,930	Total	22.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (NA)	0	Follow up in some parishes was not possible because of the terrain And condition of the pick up.
No. of supervision visits during and after construction	4 (supervision works done)	1 (follow up of completed works for 2014/15,)	25.00	
No. of water points tested for quality	30 (testing of water points for quality assurance)	30 (water quality conducted for suspected water points,report in place.)	100.00	

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meeting held)	1 (Meeting Conducted, minutes in place)	25.00	
Non Standard Outputs:	NA	bottle neck analysis training workshop for DWOs and DHIs of 7 districts in strengthen planning process, support evidenced base plan,		

Expenditure

221002 Workshops and Seminars	6,800	10,862	159.7%	
<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>	15,800	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 9.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 9,362	<i>Donor Dev't:</i> 0.0%	
Total	15,800	Total 10,862	Total 68.7%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)	0	The work plan is not disaggregated to cater for each district
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)	0 (No system repaired)	.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	NA		

Expenditure

228004 Maintenance – Other	244,000	61,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	244,000	<i>Non Wage Rec't:</i> 61,000	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	244,000	Total 61,000	Total 25.0%	

Output: Promotion of Sanitation and Hygiene

0 Communities still

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Creating rappo with village leaders,triggering identified villages, follow up visits and verification of triggered communities done. Creating rappo with village leaders,triggering identified villages done have resistance on latrine digging

Expenditure

221002 Workshops and Seminars	22,000	1,650	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 7.5%
<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	22,000	Total 1,650	Total 7.5%

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 pleminary survey for pipe water system REFRESHER training of existing water user committees data collection of water facilities payment of for retention f rolled over projects. 0 Most committees trained had to be formed again

Expenditure

312104 Other Structures	122,487	17,595	14.4%
<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>	122,487	<i>Domestic Dev't:</i> 17,595	<i>Domestic Dev't:</i> 14.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	122,487	Total 17,595	Total 14.4%

Confirmation by Head of Department

Name : _____

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No challenges within administration apart from lack of

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries for three staff, office administrattion, attend workshops and seminars, office operations
 Staff for 3 officers paid, workshops and seminars attended, office stationery purchased
 departmental Vehicle

Expenditure

211101 General Staff Salaries	61,750	15,438	25.0%
221002 Workshops and Seminars	300	4,303	1434.3%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
223005 Electricity	0	598	N/A
<i>Wage Rec't:</i>	61,750	<i>Wage Rec't:</i> 15,438	<i>Wage Rec't:</i> 25.0%
<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 20,838	Total 33.6%

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 (90 Men and women trained in Nadunget, katikekila and Rupa sub counties) 150.00 The dry spell has not favoured the demonstrations

No. of Agro forestry Demonstrations 1 (Tapac sub county) 2 (2 training on soil and water conservation organised in Rupa, Nadunget and Katikekile) 200.00

Non Standard Outputs: Mobilisation Mobilisation in 3 sub counties undertaken

Expenditure

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

Confirmation by Head of Department

Name : _____

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Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 late disbursement of

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

funds making it late to absorb or utilize it in time

Expenditure

221003 Staff Training	3,500	862	24.6%
211101 General Staff Salaries	122,746	30,686	25.0%
211103 Allowances	500	215	43.1%
Wage Rec't:	122,746	30,686	25.0%
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	31,764	22.7%

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)

2 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)

16.67

increased case management concerns overwhelming the targeted goal but late disbursement of funds

Non Standard Outputs: N/A

Expenditure

211103 Allowances	200	1,010	505.0%
221002 Workshops and Seminars	0	25,527	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	500	N/A
227001 Travel inland	2,500	1,000	40.0%
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:		27,387	0.0%
Total	5,000	28,487	569.7%

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

inadequate facilitation to the FAL instructors makes the entire learning process at the grassroots level weak but the funds were spent to 100% to ensure improvement of the FAL classes

Vote: 538 Moroto District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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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

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	0	insufficient funds allocated to the sector to handle many activities and late dibursement of donor funds to implement the intended planned activities
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		

Expenditure

211103 Allowances	4,000	600	15.0%
221002 Workshops and Seminars	8,500	1,475	17.4%
221003 Staff Training	12,500	2,788	22.3%
227001 Travel inland	5,000	350	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,960	5,213	12.7%
Total	40,971	5,213	12.7%

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)	4 (four sub-county youth councils and one district council supported with training and monitoring activities)	80.00	Increased number of sub-county staffs were trained and monitoring was conducted to ensure that the youth activities benefit the intended people
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	2 (Partners through the ministry gave some wheel chairs to the PWDS in all the four sub-county of Moroto)	100.00	Partners and the ministry of gender, labour and social development procured some wheel-chairs that benefit persons with disabilities in all the four sub-counties and 2 divisions of Moroto-District
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500	300	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,500	<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	2 Inspections planned for the four sub-counties	0	Inspections have been so many especially at the mining sites and other workplace to ensure that the employees get the best pay and enjoy their rights of freedom and work
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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%	

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

		0	
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.		to recruit
	2 technical staff (District Planner and Economist) in post, and a Stenographer all paid salaries.		

Expenditure

211101 General Staff Salaries	39,387		9,847		25.0%
Wage Rec't:	39,387	Wage Rec't:	9,847	Wage Rec't:	25.0%
Non Wage Rec't:	9,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,187	Total	9,847	Total	20.0%

Output: Demographic data collection

		0	
Non Standard Outputs:	District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variabls integrated into Plans and Budgets.		Funds release by partners above planned but within initial workplan.
	District Statistical Abstract updated and submitted to UBOs, it was also disseminated to DTPC; The harmonised database updated and disseminated to DTPC; Local Government Strategic Plan for Statistics developed and submitted to UBOS;		

Expenditure

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

Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salary paid , subscription fulfilled to auditors association , audit accoount maintained , stationery procured. Death expense addressed, motor cycle maintain, laptop computer procured and maintained , workshop reports in place,	two staff salary paid, motor cycle repair in use	0	low revenue base to carry out planned activities
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Expenditure

211101 General Staff Salaries	18,470	4,609	25.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,750	175.0%
<i>Wage Rec't:</i>	18,470	<i>Wage Rec't:</i> 4,609	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>	5,000	<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	35,670	Total 6,359	Total 17.8%

Output: Internal Audit

No. of Internal Department Audits	44 (internal audit department at the district.)	9 (first quarter internal audit report in the department of internal audit at the district)	20.45	low revenue base to carry out planned activities ,
Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (first quarter internal audit report in the department of internal audit at the district .)	0	
Non Standard Outputs:	internal audit department at the district	first quarter internal audit report in the department of internal audit at the district.		

Expenditure

227001 Travel inland	29,708	5,468	18.4%
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Vote: 538 Moroto District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<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>	5,468	<i>Non Wage Rec't:</i>	17.0%
<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	32,160	Total	5,468	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,167,194	<i>Wage Rec't:</i>	1,225,166	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	2,447,926	<i>Non Wage Rec't:</i>	575,903	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>	718,267	<i>Domestic Dev't:</i>	108,941	<i>Domestic Dev't:</i>	15.2%
<i>Donor Dev't:</i>	895,001	<i>Donor Dev't:</i>	205,236	<i>Donor Dev't:</i>	22.9%
Total	9,228,387	Total	2,115,247	Total	22.9%

Vote: 538 Moroto District**2015/16 Quarter 1****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	2,564
<i>Sector: Health</i>				<i>0</i>	<i>2,564</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,564</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,564
LCII: KAKINGOL				0	2,564
Item: 263104 Transfers to	other govt. units				
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	N/A	0	2,564

Vote: 538 Moroto District**2015/16 Quarter 1****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	51,218
Sector: Agriculture				16,000	0
LG Function: District Production Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: MUSAS PARISH				16,000	0
Item: 312104 Other Structures					
Establishment of demonstration plot at Katikekile subcounty.	Musas	LGMSD (Former LGDP)	N/A	16,000	0
Sector: Works and Transport				274,051	47,530
LG Function: District, Urban and Community Access Roads				274,051	47,530
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				36,395	0
LCII: KAKINGOL PARISH				12,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nakabaat - Narenganya		Other Transfers from Central Government	N/A	12,000	0
LCII: LIA PARISH				13,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	N/A	3,000	0
Routine maintenance of Museum road		Other Transfers from Central Government	N/A	3,000	0
Mechanised routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	N/A	2,000	0
Mechanised routine maintenance of Meusum road		Other Transfers from Central Government	N/A	5,000	0
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	47,530
LCII: KAKINGOL PARISH				237,656	47,530
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakabaat - Narenganya road		Other Transfers from Central Government	N/A	237,656	47,530
Sector: Education				103,604	3,688

Vote: 538 Moroto District**2015/16 Quarter 1****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	51,218
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,604</i>	<i>3,688</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: MUSAS PARISH				7,000	0
Item: 312104 Other Structures					
Washroom Construction	Musas Primary School	Conditional Grant to SFG	N/A	7,000	0
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	0
LCII: KAKINGOL PARISH				2,134	0
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	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,640	3,688
LCII: KAKINGOL PARISH				3,401	1,185
Item: 263104 Transfers to other govt. units					
Kakingol P/s		Conditional Grant to Primary Education	N/A	0	1,185
Item: 263204 Transfers to other govt. units					
Kakingol primary school		Conditional Grant to Primary Education	N/A	3,401	0
LCII: LIA PARISH				5,239	984
Item: 263104 Transfers to other govt. units					
Lia P/s		Conditional Grant to Primary Education	N/A	0	984
Item: 263204 Transfers to other govt. units					
Musas primary school		Conditional Grant to Primary Education	N/A	2,149	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	51,218
Lia primary school		Conditional Grant to Primary Education	N/A	3,090	0
LCII: MUSAS PARISH				0	1,518
Item: 263104 Transfers to other govt. units					
Musas P/s		Conditional Grant to Primary Education	N/A	0	1,518
Sector: Health				261,310	0
LG Function: Primary Healthcare				261,310	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				212,000	0
LCII: KAKINGOL PARISH				212,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constraction of OPD at Kosiroi	Kosiroi HC II	Conditional Grant to PHC - development	Being Procured	212,000	0
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	Being Procured	16,637	0
Output: PRDP-Specialist health equipment and machinery				25,202	0
LCII: KAKINGOL PARISH				25,202	0
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	0
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					

Vote: 538 Moroto District**2015/16 Quarter 1****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	51,218
drilling of boreholes		Conditional transfer for Rural Water	N/A	24,000	0
LCII: NAKILORO PARISH Item: 312104 Other Structures				24,000	0
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 Item: 312104 Other Structures				24,000	0
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 Item: 312104 Other Structures				10,000	0
Physical plan produced for Nakiloro Growth Centres.	Nakiloro	LGMSD (Former LGDP)	N/A	10,000	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	11,657
Sector: Works and Transport				66,488	0
LG Function: District, Urban and Community Access Roads				66,488	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				66,488	0
LCII: ACERER				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Nadunget - Loputuk road		Other Transfers from Central Government	N/A	10,000	0
Routine maintenance of Nawanatau - Acherer - Lotiri road		Other Transfers from Central Government	N/A	8,000	0
LCII: LOPUTUK				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Loputuk - Nadunget road		Other Transfers from Central Government	N/A	8,000	0
LCII: LOTIRIR				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Nawanatau - Acherer road		Other Transfers from Central Government	N/A	8,000	0
LCII: NADUNGET				18,000	0
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	0
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	5,772
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	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	11,657
Item: 263204 Transfers to other govt. units					
Acherer primary school		Conditional Grant to Primary Education	N/A	2,408	0
LCII: LOPUTUK				9,316	2,008
Item: 263104 Transfers to other govt. units					
Kasimeri P/s		Conditional Grant to Primary Education	N/A	0	1,077
Lopotuk P/s		Conditional Grant to Primary Education	N/A	0	930
Item: 263204 Transfers to other govt. units					
Kasimeri primary school		Conditional Grant to Primary Education	N/A	6,693	0
Lopotuk primary school		Conditional Grant to Primary Education	N/A	2,623	0
LCII: LOTIRIR				3,557	2,110
Item: 263104 Transfers to other govt. units					
Acherer P/s		Conditional Grant to Primary Education	N/A	0	957
Nawanatau P/s		Conditional Grant to Primary Education	N/A	0	1,153
Item: 263204 Transfers to other govt. units					
Nawanatau primary school		Conditional Grant to Primary Education	N/A	3,557	0
LCII: NADUNGET				3,231	756
Item: 263104 Transfers to other govt. units					
Nadunget P/s		Conditional Grant to Primary Education	N/A	0	756
Item: 263204 Transfers to other govt. units					
Nadunget primary school		Conditional Grant to Primary Education	N/A	3,231	0
LCII: NAITAKWAE				3,520	886
Item: 263104 Transfers to other govt. units					
Naitakwae P/s		Conditional Grant to Primary Education	N/A	0	886
Item: 263204 Transfers to other govt. units					
Naitakwae primary school		Conditional Grant to Primary Education	N/A	3,520	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	11,657
<i>LG Function: Secondary Education</i>				<i>45,879</i>	<i>11</i>
<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
<i>LG Function: Education & Sports Management and Inspection</i>				<i>162,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				162,000	0
LCII: NAITAKWAE				162,000	0
Item: 312104 Other Structures					
Chain link Fence.	Naitakwae Primary School	Conditional Grant to SFG	N/A	162,000	0
Sector: Health				41,685	5,885
<i>LG Function: Primary Healthcare</i>				<i>41,685</i>	<i>5,885</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	5,885
LCII: KAMORET				4,182	1,045
Item: 263104 Transfers to other govt. units					
Lotirir H.C II		Conditional Grant to PHC- Non wage	N/A	4,182	1,045
LCII: LOPUTUK				12,591	2,273
Item: 263104 Transfers to other govt. units					
Lopotuk H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	2,273
LCII: NADUNGET				12,591	2,566
Item: 263104 Transfers to other govt. units					
Nadunget HC III		Conditional Grant to PHC- Non wage	N/A	12,591	2,566
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,592	0
LCII: NADUNGET				6,592	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	11,657
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
LG Function: Rural Water Supply and Sanitation				144,000	0
<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					
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 1****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	5,672
Sector: Agriculture				47,880	0
<i>LG Function: District Production Services</i>				47,880	0
<i>Capital Purchases</i>					
Output: Other Capital				47,880	0
LCII: BOMA NORTH				47,880	0
Item: 312301 Cultivated Assets					
supply of 16 frieshian in culf heifers,stater kit,toggenberg,boer cross to selected farmers in the district.		Conditional transfers to Production and Marketing	N/A	47,880	0
Sector: Works and Transport				4,367	0
<i>LG Function: District Engineering Services</i>				4,367	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,367	0
LCII: BOMA NORTH				4,367	0
Item: 231005 Machinery and equipment					
Laptop computer		Locally Raised Revenues	N/A	4,367	0
Sector: Education				5,262	0
<i>LG Function: Education & Sports Management and Inspection</i>				5,262	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,262	0
LCII: BOMA NORTH				5,262	0
Item: 231005 Machinery and equipment					
Procure a Filling Cabinet for Education department.		LGMSD (Former LGDP)	N/A	5,262	0
Sector: Health				177,536	5,672
<i>LG Function: Primary Healthcare</i>				177,536	5,672
<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 1****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	5,672
<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	0
LG Function: District and Urban Administration				169,739	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				44,458	0
LCII: BOMA NORTH				44,458	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Administration Building (offices).		LGMSD (Former LGDP)	N/A	44,458	0
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 1****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	17,595
Sector: Water and Environment				134,616	17,595
LG Function: Rural Water Supply and Sanitation				134,616	17,595
<i>Capital Purchases</i>					
Output: Other Capital				119,750	17,595
LCII: Not Specified				119,750	17,595
Item: 312104 Other Structures					
construction of 39 cattle troughs	parishes where boreholes have been drilled and the existing ones.	Conditional transfer for Rural Water	N/A	81,900	0
Payment for retention	drilled sites of nadunget,rupa,tapac,katikekile	Conditional transfer for Rural Water	N/A	29,369	14,095
post construction support to water user committees	Varoious location of the drilled sites	Conditional transfer for Rural Water	N/A	1,500	1,500
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,l okithile,mogoth,rupa,narengiya,nakwanga	Conditional transfer for Rural Water	N/A	6,380	2,000
Output: Construction of public latrines in RGCs				14,866	0
LCII: Not Specified				14,866	0
Item: 312104 Other Structures					
Public latrines construction		Conditional transfer for Rural Water	N/A	14,866	0

Vote: 538 Moroto District**2015/16 Quarter 1****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	29,591
Sector: Works and Transport				165,012	0
LG Function: District, Urban and Community Access Roads				165,012	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				165,012	0
LCII: LOBUNEIT				106,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot gravelling of Rupa - Lokeriaut road		Other Transfers from Central Government	N/A	106,500	0
LCII: LOKISILEI				18,000	0
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	0
LCII: MOGOTH				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Rupa - Musupo Road		Other Transfers from Central Government	N/A	3,000	0
Routine maintenance of Rupa - Kadilakeny		Other Transfers from Central Government	N/A	7,000	0
LCII: NAKADELI				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	0
LCII: Not Specified				16,512	0
Item: 263104 Transfers to other govt. units					
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	19,953
LG Function: Pre-Primary and Primary Education				173,526	19,953
<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 1****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	29,591
Washroom Construction	Kaloi Primary School	Conditional Grant to SFG	N/A	7,000	0
LCII: LOKISILEI Item: 312104 Other Structures				7,000	0
Washroom Construction	Atedeeoi Primary School	Conditional Grant to SFG	N/A	7,000	0
LCII: RUPA Item: 312104 Other Structures				7,000	0
Washroom Construction	Kidepo Pupu Primary School	Conditional Grant to SFG	N/A	7,000	0
Output: Classroom construction and rehabilitation				20,024	15,164
LCII: MOGOTH Item: 231001 Non Residential buildings (Depreciation)				17,637	15,164
Completion of payment for a 2 class room block	Atedeeoi Primary School	Conditional Grant to SFG	N/A	17,637	15,164
LCII: RUPA Item: 231001 Non Residential buildings (Depreciation)				2,387	0
Retention paid for a 2 class room block.	Musupo Primary School.	Conditional Grant to SFG	N/A	2,387	0
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	4,789
LCII: Lorukumo Item: 263104 Transfers to other govt. units				0	1,418
Rupa P/s		Conditional Grant to Primary Education	N/A	0	1,418
LCII: NAKADELI Item: 263104 Transfers to other govt. units				2,238	2,206
Moroto KDA P/s		Conditional Grant to Primary Education	N/A	0	1,131

Vote: 538 Moroto District**2015/16 Quarter 1****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	29,591
Kaloi P/s		Conditional Grant to Primary Education	N/A	0	1,075
Item: 263204 Transfers to other govt. units					
Kaloi primary school		Conditional Grant to Primary Education	N/A	2,238	0
LCII: RUPA				15,607	1,165
Item: 263104 Transfers to other govt. units					
Moroto Rainbow P/s		Conditional Grant to Primary Education	N/A	0	1,165
Item: 263204 Transfers to other govt. units					
Moroto Rainbow primary school		Conditional Grant to Primary Education	N/A	2,334	0
Rupa primary school		Conditional Grant to Primary Education	N/A	2,393	0
Moroto KDA primary school		Conditional Grant to Primary Education	N/A	4,676	0
Moroto Army primary school		Conditional Grant to Primary Education	N/A	6,204	0
Sector: Health				44,549	9,638
LG Function: Primary Healthcare				44,549	9,638
<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	3,564
LCII: LOBUNEIT				12,591	3,564
Item: 263104 Transfers to other govt. units					
St. Pius Kidepo Rupa		Conditional Grant to PHC- Non wage	N/A	12,591	3,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,074	819

Vote: 538 Moroto District**2015/16 Quarter 1****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	29,591
LCII: RUPA				13,074	819
Item: 263104 Transfers to other govt. units					
Rupa HC II	Lomudita	Conditional Grant to PHC Non Wage	N/A	0	819
Item: 321413 Conditional transfers to PHC- Non wage					
Nakiloro H.C II		Conditional Grant to PHC- Non wage	N/A	5,603	0
Rupa H.C II		Conditional Grant to PHC- Non wage	N/A	7,471	0
Sector: Water and Environment				144,000	0
LG Function: Rural Water Supply and Sanitation				144,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				144,000	0
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	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: 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 1****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	7,446
Sector: Works and Transport				42,425	0
LG Function: District, Urban and Community Access Roads				42,425	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				42,425	0
LCII: KATIKEKILE				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	N/A	8,000	0
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	0
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 - Lokwikipir road		Other Transfers from Central Government	N/A	12,500	0
Sector: Education				105,665	2,117
LG Function: Pre-Primary and Primary Education				105,665	2,117
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				94,400	0
LCII: KATIKEKILE				94,400	0
Item: 231001 Non Residential buildings (Depreciation)					
classroom block construction	Kosiroi Primary School.	Conditional Grant to SFG	N/A	94,400	0
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 1****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	7,446
Output: Primary Schools Services UPE (LLS)				5,732	2,117
LCII: LOYARABOTH				1,274	1,136
Item: 263104 Transfers to other govt. units					
Loyaraboth P/s		Conditional Grant to Primary Education	N/A	0	1,136
Item: 263204 Transfers to other govt. units					
Loyaraboth primary school		Conditional Grant to Primary Education	N/A	1,274	0
LCII: TAPAC				4,458	981
Item: 263104 Transfers to other govt. units					
Tapac P/s		Conditional Grant to Primary Salaries	N/A	0	981
Item: 263204 Transfers to other govt. units					
Tapac primary school		Conditional Grant to Primary Education	N/A	4,458	0
Sector: Health				38,729	5,329
LG Function: Primary Healthcare				38,729	5,329
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: KODONYO				4,000	0
Item: 312104 Other Structures					
Placenta pit at Kodonyo HC II		LGMSD (Former LGDP)	N/A	4,000	0
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	3,564
LCII: TAPAC				12,591	3,564
Item: 263104 Transfers to other govt. units					
Tapac H.C III		Conditional Grant to PHC- Non wage	N/A	12,591	3,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,810	1,766
LCII: KATIKEKILE				5,603	883
Item: 263104 Transfers to other govt. units					
Kosiroi HC II	Lokorete	Conditional Grant to PHC non Wage	N/A	0	883
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 538 Moroto District**2015/16 Quarter 1****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	7,446
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
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 1

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	633
Sector: Education				0	633
LG Function: Pre-Primary and Primary Education				0	633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	633
LCII: Not Specified				0	633
Item: 263104 Transfers to other govt. units					
Moroto Army P/s		Conditional Grant to Primary Education	N/A	0	633
Sector: Water and Environment				2,737	0
LG Function: Rural Water Supply and Sanitation				2,737	0
<i>Capital Purchases</i>					
Output: Other Capital				2,737	0
LCII: Not Specified				2,737	0
Item: 312104 Other Structures					
Pleliminary survey for pipe water supply		Not Specified	N/A	2,737	0

Vote: 538 Moroto District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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