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**Vote: 538** Moroto District

**2014/15 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Moroto District**

Date: 2/24/2015

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	393,700	226,222	57%
2a. Discretionary Government Transfers	1,544,581	758,419	49%
2b. Conditional Government Transfers	8,833,619	4,282,885	48%
2c. Other Government Transfers	1,118,808	1,319,989	118%
3. Local Development Grant	538,866	269,209	50%
4. Donor Funding	922,401	422,291	46%
<b>Total Revenues</b>	<b>13,351,975</b>	<b>7,279,015</b>	<b>55%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,068,067	1,225,919	896,320	115%	84%	73%
2 Finance	267,423	119,093	107,161	45%	40%	90%
3 Statutory Bodies	529,757	231,028	229,358	44%	43%	99%
4 Production and Marketing	544,954	233,060	214,259	43%	39%	92%
5 Health	2,656,746	1,287,460	1,056,129	48%	40%	82%
6 Education	5,283,212	2,504,212	2,345,731	47%	44%	94%
7a Roads and Engineering	762,393	402,643	343,099	53%	45%	85%
7b Water	958,647	479,281	213,613	50%	22%	45%
8 Natural Resources	101,264	51,525	48,011	51%	47%	93%
9 Community Based Services	685,607	189,777	148,556	28%	22%	78%
10 Planning	440,943	388,137	383,607	88%	87%	99%
11 Internal Audit	52,962	12,172	11,675	23%	22%	96%
<b>Grand Total</b>	<b>13,351,975</b>	<b>7,124,308</b>	<b>5,997,520</b>	<b>53%</b>	<b>45%</b>	<b>84%</b>
Wage Rec't:	6,050,452	2,934,135	2,929,656	48%	48%	100%
Non Wage Rec't:	3,143,895	1,863,201	1,774,655	59%	56%	95%
Domestic Dev't	3,235,227	1,908,385	913,785	59%	28%	48%
Donor Dev't	922,401	418,587	379,424	45%	41%	91%

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

By quarter two end, the district had realised a total revenue amounting to UGX 7.28 billion from all the three sources i.e Local revenue UGX 226.2 million, Donor funding UGX 422.3 million and Central Government transfers of UGX 6.63 billion. Cumulative disbursements to departments are as follows; Administration UGX1.22 billion, Finance UGX 119.1 million, Statutory Bodies UGX 231 million, Production UGX 233 million, Health 1.28 billion, Education 2.5 billion, Roads and Engineering 402.6 million, Water 479.3 million, Natural resources 51.5 million, CBS 189.8 million, Planning 388.1 million and Audit 12.2 million. Departmental expenditures by the end of quarter were as follows; Administration UGX 896.3 million, Finance UGX 107.16 million, Statutory Bodies UGX 229.36 million, Production UGX 214.26 million, Health 1.056 billion, Education 2.345 billion, Roads and Engineering 348.17 million, Water 213.61 million, Natural

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**Vote: 538** Moroto District

**2014/15 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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resources 48.01 million, CBS 148.56 million, Planning UGX 383.61 million and Audit 11.67 million.

**Vote: 538** Moroto District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>393,700</b>	<b>226,222</b>	<b>57%</b>
Market/Gate Charges	3,000	0	0%
Advertisements/Billboards	500	0	0%
Hotel Tax	3,000	0	0%
Land Fees	80,000	84,020	105%
Local Service Tax	16,000	878	5%
Rent & Rates from private entities(local rent)	130,000	85,850	66%
Rent & Rates- Produced asseste-User Charge	35,000	2,450	7%
Sale of (non-Produced) Government Properties/assets(royalties)	90,000	33,050	37%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	32,000	19,625	61%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Business licences	1,200	350	29%
<b>2a. Discretionary Government Transfers</b>	<b>1,544,581</b>	<b>758,419</b>	<b>49%</b>
District Equalisation Grant	43,504	21,752	50%
District Unconditional Grant - Non Wage	324,347	162,174	50%
Hard to reach allowances	437,077	218,539	50%
Transfer of District Unconditional Grant - Wage	739,653	355,954	48%
<b>2b. Conditional Government Transfers</b>	<b>8,833,619</b>	<b>4,282,885</b>	<b>48%</b>
Conditional transfer for Rural Water	669,626	334,814	50%
Conditional Grant to Women Youth and Disability Grant	6,375	3,188	50%
Conditional Grant to Urban Water	244,000	122,000	50%
Conditional Grant to SFG	514,536	257,268	50%
Conditional Grant to Community Devt Assistants Non Wage	1,770	886	50%
Conditional Grant to Secondary Salaries	115,065	55,647	48%
Conditional Grant to Secondary Education	44,015	22,022	50%
Conditional Grant to Primary Salaries	3,691,027	1,785,199	48%
Conditional Grant to PHC- Non wage	58,597	29,352	50%
Conditional Grant to Agric. Ext Salaries	66,954	32,323	48%
Conditional Grant to NGO Hospitals	54,546	27,272	50%
Conditional Grant to PHC Salaries	1,212,674	585,593	48%
Conditional Grant to PHC - development	575,227	287,614	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	11,828	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant to Functional Adult Lit	6,989	3,494	50%
Conditional Transfers for Non Wage Community Polytechnics	45,000	24,000	53%
Conditional Grant for NAADS	135,922	0	0%
Conditional transfers to School Inspection Grant	9,828	4,907	50%
Conditional Grant to PAF monitoring	52,527	26,264	50%
Conditional Grant to Primary Education	61,979	28,518	46%
Conditional transfers to Special Grant for PWDs	13,310	6,654	50%
Conditional transfers to Production and Marketing	118,005	75,228	64%
Roads Rehabilitation Grant	237,656	118,828	50%
Conditional Transfers for Non Wage Technical Institutes	134,073	67,036	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	98,345	64,238	65%
Construction of Secondary Schools	106,891	52,845	49%

**Vote: 538** Moroto District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	49,518	48%
Conditional transfers to DSC Operational Costs	15,773	7,886	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,493	6,600	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	39,748	50%
Conditional Transfers for Primary Teachers Colleges	259,529	129,262	50%
<b>2c. Other Government Transfers</b>	<b>1,118,808</b>	<b>1,319,989</b>	<b>118%</b>
Ministry of Education and Sports		1,468	
Uganda Road Fund- Road Maintenance	427,893	237,106	55%
NUSAF		552,814	
UBOS	299,315	361,796	121%
Ministry of Health		146,805	
Ministry of Gender, Labour & Social Dev't	391,600	20,000	5%
<b>3. Local Development Grant</b>	<b>538,866</b>	<b>269,209</b>	<b>50%</b>
LGMSD (Former LGDP)	538,866	269,209	50%
<b>4. Donor Funding</b>	<b>922,401</b>	<b>422,291</b>	<b>46%</b>
GIZ	20,000	10,576	53%
FAO		12,800	
WHO	76,200	0	0%
UNFPA	446,027	203,336	46%
UNICEF	380,173	195,579	51%
<b>Total Revenues</b>	<b>13,351,975</b>	<b>7,279,015</b>	<b>55%</b>

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

The quarterly performance for locally raised revenue was over and above planned (152%) because the Land fees from a plot of land that was expected in first quarter was all received during quarter two. The overall budget performance for Local Revenue stood at 57.5% by the end of quarter two.

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

Direct transfers from the Central government performed at about 94%, realising UGX 2.56 billion out of the quarterly expectation of UGX 2.73 billion. UGX 552.8 million was realised for NUSAF II projects, it was not expected during the quarter, UGX 141.7 million was received under URF out of the expected 107 million, and UGX 1.468 million was also received from the Ministry of Education and Sports to conduct PLE, hence the over performance of OGTs.

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

Funds were received from UNICEF, UNFPA, FAO and GIZ. The amounts received from GIZ included what was supposed to have been received in quarter one, FAO amount was not originally planned for, however, it was put to council for supplementary approval, this was for animal vaccination under the production sector.

**Vote: 538** Moroto District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	837,688	439,936	53%	209,422	218,902	105%
Conditional Grant to PAF monitoring	2,669	1,250	47%	667	650	97%
Locally Raised Revenues	93,277	47,665	51%	23,319	22,000	94%
Multi-Sectoral Transfers to LLGs	30,520	20,200	66%	7,630	12,600	165%
District Unconditional Grant - Non Wage	100,603	55,124	55%	25,151	27,080	108%
District Equalisation Grant	43,504	21,752	50%	10,876	10,876	100%
Transfer of District Unconditional Grant - Wage	130,038	75,406	58%	32,509	36,426	112%
Hard to reach allowances	437,077	218,539	50%	109,269	109,269	100%
<i>Development Revenues</i>	230,379	785,984	341%	135,657	667,392	492%
LGMSD (Former LGDP)	188,873	212,569	113%	125,281	104,277	83%
Other Transfers from Central Government		552,814		0	552,814	
Multi-Sectoral Transfers to LLGs	41,506	20,600	50%	10,376	10,300	99%
<b>Total Revenues</b>	<b>1,068,067</b>	<b>1,225,919</b>	<b>115%</b>	<b>345,079</b>	<b>886,293</b>	<b>257%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	837,688	429,021	51%	313,721	214,112	68%
Wage	130,038	73,106	56%	32,509	35,277	109%
Non Wage	707,650	355,914	50%	281,212	178,835	64%
<i>Development Expenditure</i>	230,379	467,300	203%	31,358	455,680	1453%
Domestic Development	230,379	467,300	203%	31,358	455,680	1453%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,068,067</b>	<b>896,320</b>	<b>84%</b>	<b>345,079</b>	<b>669,792</b>	<b>194%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,915	1%			
<i>Development Balances</i>		318,684	138%			
Domestic Development		318,684	138%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>329,599</b>	<b>31%</b>			

Over UGX 550 million was received under NUSF II, this led to the quarterly revenue performance to be over and above the expectation, this was originally not expected but was received. More local revenue was allocated to the department for supervision and monitoring of the many projects which were starting in the subcounties including the NUSAF II projects. Wage performed over and above what was expected because some staff received arrears of salaries which had not been paid before, hard to reach allowance was received as expected. Development expenditure performed over and above planned as most of the NUSAF II sub-projects were paid for, however, some more are still on going. The NUSAF II expenditure had not been planned for this quarter hence the over performance.

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

70% of the unspent balance is for NUSAF II projects which are still on-going, payment will be made on completion of the projects. Payment for a Motor vehicle for CAO's Office will be done in the 3rd Quarter, contract has been awarded already.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	38	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	1,068,067	<b>896,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,068,067</b>	<b>896,320</b>

Salaries this quarter went slightly high because of the new entrants into the payroll. Human Resource Sector carried out Human Resource Needs Assessment, Backstopping of Sub-Counties and some staff completed Postgraduate Diplomas in UMI and testimonials are in place. Workshops and meetings attended and reports are in place in CAO's Office. Office motor vehicles maintained and in a running condition, a number of NUSAF II projects are on-going.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	261,537	118,521	45%	65,384	58,473	89%
Conditional Grant to PAF monitoring	13,697	10,166	74%	3,424	5,083	148%
Locally Raised Revenues	82,465	32,817	40%	20,616	18,317	89%
Multi-Sectoral Transfers to LLGs	6,456	3,220	50%	1,614	1,610	100%
District Unconditional Grant - Non Wage	45,499	21,800	48%	11,375	11,300	99%
Transfer of District Unconditional Grant - Wage	113,420	50,518	45%	28,355	22,163	78%
<i>Development Revenues</i>	5,886	572	10%	572	572	100%
Multi-Sectoral Transfers to LLGs	5,886	572	10%	572	572	100%
<b>Total Revenues</b>	<b>267,423</b>	<b>119,093</b>	<b>45%</b>	<b>65,956</b>	<b>59,045</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,537	107,161	41%	64,484	56,394	87%
Wage	113,420	44,327	39%	28,355	22,163	78%
Non Wage	148,117	62,835	42%	36,129	34,231	95%
<i>Development Expenditure</i>	5,886	0	0%	1,472	0	0%
Domestic Development	5,886	0	0%	1,472	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,423</b>	<b>107,161</b>	<b>40%</b>	<b>65,956</b>	<b>56,394</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,360	4%			
<i>Development Balances</i>		572	10%			
Domestic Development		572	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,932</b>	<b>4%</b>			

The department realised slightly over UGX. 59 million out of the expected UGX 66 million representing almost 90% performance. More of PAF monitoring and accountability funds was allocated to the department to take care of the preparation and production of the many copies of final accounts for submission to OAG and the collection of subcounties information for reporting. Wage performed at less than 100% because our CFO, who had been planned for , transferred service to work with the Ministry of Energy and Minerals Development. 39% of the quarter expenditure was for staff salaries. The unspent balance at the end of quarter was UGX 15.9 million much of it being locally raised revenue allocated to the department out of the Tapac subcounty 35% contribution of the royalties to the district they received towards the end of quarter.

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

Much of the unspent balance at the end of quarter two is funds received under locally raised revenue allocated to the department at the end of quarter, UGX 4.53 million was census money not yet paid out as the recipients were to collect.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2014	14/07/2014
Value of LG service tax collection	35000000	877500
Value of Hotel Tax Collected	15600000	0
Value of Other Local Revenue Collections	266400000	226222362
Date of Approval of the Annual Workplan to the Council	30/04/2014	27/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	03/04/2014
Date for submitting annual LG final accounts to Auditor General	20/09/2014	26/09/2014
<b>Function Cost (UShs '000)</b>	<b>267,423</b>	<b>107,161</b>
<b>Cost of Workplan (UShs '000):</b>	<b>267,423</b>	<b>107,161</b>

Budget Conference held, Local Government Budget Framework paper prepared, 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, attended audit exit meeting at Office of Auditor General in Kampala.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	467,228	231,028	49%	116,807	119,394	102%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	79,497	39,748	50%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	7,886	50%	3,943	3,943	100%
Conditional transfers to Salary and Gratuity for LG ele	102,211	49,518	48%	25,553	23,965	94%
Conditional transfers to Councillors allowances and E	31,493	6,600	21%	7,873	3,300	42%
Locally Raised Revenues	102,847	48,839	47%	25,712	28,339	110%
Multi-Sectoral Transfers to LLGs	23,000	11,500	50%	5,750	5,750	100%
District Unconditional Grant - Non Wage	55,084	29,457	53%	13,771	15,686	114%
Transfer of District Unconditional Grant - Wage	32,800	25,626	78%	8,200	12,813	156%
<i>Development Revenues</i>	62,529	0	0%	42,000	0	0%
LGMSD (Former LGDP)	62,529	0	0%	42,000	0	0%
<b>Total Revenues</b>	<b>529,757</b>	<b>231,028</b>	<b>44%</b>	<b>158,807</b>	<b>119,394</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	467,228	229,358	49%	116,807	122,735	105%
Wage	159,535	85,411	54%	39,883	42,502	107%
Non Wage	307,693	143,948	47%	76,923	80,233	104%
<i>Development Expenditure</i>	62,529	0	0%	42,000	0	0%
Domestic Development	62,529	0	0%	42,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>529,757</b>	<b>229,358</b>	<b>43%</b>	<b>158,807</b>	<b>122,735</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,670	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,670</b>	<b>0%</b>			

The department received revenue amounting to UGX 119 million which was spent on various council activities in the sectors of procurement, DSC, DPAC, Land board, General purpose committee and operations of office of clerk to council. More funds were allocated to the department under non wage and Local revenue because all the committees sat during the quarter as compared to first quarter. The total expenditure during the quarter was slightly more than the revenue received in the quarter, this is as a result of balance brought forward from quarter one which was upto UGX 41 million. Wage performed over and above expectation because some political leaders received their gratuity which they did not receive in quarter one.

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

There were little funds unspent at the end of quarter to a tune of UGX1.67 million. About UGX 1.4 million of this is PRDP funds for Land Board for the survey of District land under some Schools and Health Units. It will be spent in quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	110	28
No. of Land board meetings	8	3
No. of Auditor General's queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council		2
<b>Function Cost (US\$ '000)</b>	<b>529,757</b>	<b>229,358</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>529,757</b>	<b>229,358</b>

3 Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis.

Allowances paid after activities have been conducted. Workplan requisitions in place. Bid Documents prepared and in place

Minutes in place for contracts committee. Evaluation committee. Reports in place. 9 individual and institutional application handled and surveys conducted. Monitoring Reports in place.

Acknowledgement letters from PPDA MOLG. Office functionally

Staff salaries paid procurement plan in place Projects advertised. Submissions from the 11 departments of the district to handled at the commissions office. Staff capacity and work needs identified at the district and considered for appropriate action. Vacant posts in departments advertised on request and staff recruited as per approval in Moroto District headquarters.

Welfare of and entertainment of the DSC administered at the department's office. Quarterly reports on oversight role in place and at Clerk's Office. Submitted a supplementary request to council for approval. 6 sets of DEC Minutes available in Clerk's Office 2 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies. Brilliant but poor students selected and offered district scholarships with pay slips in place. Payment of Ex gratia to LC Is and LC IIs done. Facilitated the office of the district chairperson to attend meeting prior to invitation abroad on security matters. 2 General Purpose Committee of council conducted to review departmental quarterly performance and half year performance. 2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers. Public address system has already been procured

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,129	187,809	55%	86,032	56,746	66%
Conditional Grant to Agric. Ext Salaries	66,954	32,323	48%	16,739	15,584	93%
Conditional transfers to Production and Marketing	53,102	42,776	81%	13,276	13,275	100%
NAADS (Districts) - Wage	98,345	64,238	65%	24,586	0	0%
Locally Raised Revenues	13,002	6,000	46%	3,250	6,000	185%
Multi-Sectoral Transfers to LLGs	2,000	1,000	50%	500	500	100%
District Unconditional Grant - Non Wage	5,000	3,800	76%	1,250	2,550	204%
Transfer of District Unconditional Grant - Wage	105,726	37,672	36%	26,431	18,836	71%
<i>Development Revenues</i>	200,825	45,251	23%	50,206	29,026	58%
Conditional Grant for NAADS	135,922	0	0%	33,981	0	0%
Conditional transfers to Production and Marketing	64,903	32,451	50%	16,226	16,226	100%
Donor Funding		12,800		0	12,800	
<b>Total Revenues</b>	<b>544,954</b>	<b>233,060</b>	<b>43%</b>	<b>136,239</b>	<b>85,771</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,129	186,320	54%	86,032	57,524	67%
Wage	271,025	134,233	50%	67,756	34,420	51%
Non Wage	73,104	52,087	71%	18,276	23,104	126%
<i>Development Expenditure</i>	200,825	27,939	14%	50,206	13,557	27%
Domestic Development	200,825	15,139	8%	50,206	757	2%
Donor Development	0	12,800		0	12,800	
<b>Total Expenditure</b>	<b>544,954</b>	<b>214,259</b>	<b>39%</b>	<b>136,238</b>	<b>71,081</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,489	0%			
<i>Development Balances</i>		17,312	9%			
Domestic Development		17,312	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,801</b>	<b>3%</b>			

Production department received funds as expected, FAO made a contribution for Livestock vaccination and disease control of UGX 12.8 million, more funds under non wage were allocated to the department as it was required to support the partner contribution in form of facilitating some officers to the field. There was a low revenue out turn generally, this is because the NAADS budget was suspended yet we had planned to receive from that. All funds received were spent except UGX 17.3 million under PRDP which is to pay for the following projects:- Sahiwal animals and their drug kits, and training of beneficiaries, UGX 1.5 also remained from the non wage allocation to the department as work was still on-going. The general performance in both revenue out turn and expenditure was low because of the suspension of the NAADS programme yet we had originally planned for it, this affected both the wage and development budgets.

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

The unspent balance is for supply of sahiwal animals, drug kits and for training of the beneficiaries. The procurement process has already started and will be concluded in the next quarter.

**(ii) Highlights of Physical Performance**

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2000	0
<b>Function Cost (US\$ '000)</b>	234,267	<b>64,238</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	176000	44000
<b>Function Cost (US\$ '000)</b>	310,687	<b>150,021</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,954</b>	<b>214,259</b>

Although the activities were implemented behind schedule the production department was able to perform as follows, Livestock diseases controlled to 78%, crop sector to 20% due to the effects of dry spell. The supply of Sahiwal animals, drug kits, and the training of beneficiaries has been contracted out, the contract will be concluded in the third quarter.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,335,819	679,988	51%	333,955	312,428	94%
Conditional Grant to PHC Salaries	1,212,674	585,593	48%	303,169	282,425	93%
Conditional Grant to PHC- Non wage	58,597	29,352	50%	14,649	14,667	100%
Conditional Grant to NGO Hospitals	54,546	27,272	50%	13,637	13,636	100%
Locally Raised Revenues	4,002	3,000	75%	1,000	1,200	120%
Other Transfers from Central Government		33,671		0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,100	55%	500	500	100%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	1,320,927	607,472	46%	330,239	218,228	66%
Conditional Grant to PHC - development	575,227	287,614	50%	143,814	143,807	100%
Donor Funding	745,700	319,859	43%	186,425	74,422	40%
<b>Total Revenues</b>	<b>2,656,746</b>	<b>1,287,460</b>	<b>48%</b>	<b>664,194</b>	<b>530,656</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,335,819	656,674	49%	333,967	318,621	95%
Wage	1,212,674	585,593	48%	303,169	282,425	93%
Non Wage	123,145	71,081	58%	30,799	36,196	118%
<i>Development Expenditure</i>	1,320,927	399,455	30%	330,226	154,018	47%
Domestic Development	575,227	86,617	15%	143,801	86,617	60%
Donor Development	745,700	312,838	42%	186,425	67,401	36%
<b>Total Expenditure</b>	<b>2,656,746</b>	<b>1,056,129</b>	<b>40%</b>	<b>664,194</b>	<b>472,639</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,314	2%			
<i>Development Balances</i>		208,017	16%			
Domestic Development		200,996	35%			
Donor Development		7,021	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,331</b>	<b>9%</b>			

Most funds were received as expected, donor funding however realised a lower out-turn because it had over performed during Q1. A little more local revenue was allocated to the department to cover up for non allocation of non wage. Development expenditure remains low as works have just started, payments will be made as work progresses. There was more spending under recurrent during the quarter because some activities of first quarter were implemented during Q2 hence bursting expenditure. Donor funding from UNICEF and UNFPA was all spent in health related activities within the communities.

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

Capital development projects work, is still on going and not much has been paid out hence the unspent funds. UGX 21.9 million from the unspent balance is for regional monitoring under Global fund. Most of these funds will be spent in the third quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	4	0
Value of essential medicines and health supplies delivered to health facilities by NMS		34723688
Value of health supplies and medicines delivered to health facilities by NMS		34723688
Number of health facilities reporting no stock out of the 6 tracer drugs.		7
Number of outpatients that visited the NGO Basic health facilities	46000	19104
Number of inpatients that visited the NGO Basic health facilities	900	17952
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	514
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1130
Number of trained health workers in health centers	142	57
No. of trained health related training sessions held.	36	7
Number of outpatients that visited the Govt. health facilities.	76500	57362
Number of inpatients that visited the Govt. health facilities.	3000	7292
No. and proportion of deliveries conducted in the Govt. health facilities	1500	619
%age of approved posts filled with qualified health workers	62	41
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2879	1836
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	4	0
Value of medical equipment procured	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,656,746</b>	<b>1,056,129</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,656,746</b>	<b>1,056,129</b>

The soft ware activities under PRDP i.e training of health health unit management committees and VHTs was conducted, Family Health Days, Training of health workers and VHTs on IMAM was conducted with support from UNICEF. MCH, FP and Youth friendly activities were implemented with support from UNFPA. Placenta pits were constructed at Lopelipel, Rupa and Kodonyo Health Units. Retention for the completion of staff house at Kodonyo HC was also paid.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,474,838	2,168,756	48%	1,118,709	1,052,571	94%
Conditional Grant to Primary Salaries	3,691,027	1,785,199	48%	922,757	862,442	93%
Conditional Grant to Secondary Salaries	115,065	55,647	48%	28,766	26,881	93%
Conditional Grant to Primary Education	61,979	28,518	46%	15,495	13,301	86%
Conditional Grant to Secondary Education	44,015	22,022	50%	11,004	11,011	100%
Conditional transfers to School Inspection Grant	9,828	4,907	50%	2,457	2,450	100%
Conditional Transfers for Non Wage Community Poly	45,000	24,000	53%	11,250	12,000	107%
Conditional Transfers for Non Wage Technical Institut	134,073	67,036	50%	33,518	33,518	100%
Conditional Transfers for Primary Teachers Colleges	259,529	129,262	50%	64,882	64,631	100%
Locally Raised Revenues	34,570	23,920	69%	8,643	10,080	117%
Other Transfers from Central Government		1,468		0	1,468	
Multi-Sectoral Transfers to LLGs	2,000	1,000	50%	500	500	100%
District Unconditional Grant - Non Wage	11,363	2,800	25%	2,841	2,800	99%
Transfer of District Unconditional Grant - Wage	66,388	22,977	35%	16,597	11,489	69%
<i>Development Revenues</i>	808,374	335,456	41%	202,093	180,099	89%
Conditional Grant to SFG	514,536	257,268	50%	128,634	128,634	100%
Construction of Secondary Schools	106,891	52,845	49%	26,723	26,122	98%
Donor Funding	50,000	19,523	39%	12,500	19,523	156%
LGMSD (Former LGDP)	15,000	5,820	39%	3,750	5,820	155%
Multi-Sectoral Transfers to LLGs	121,947	0	0%	30,487	0	0%
<b>Total Revenues</b>	<b>5,283,212</b>	<b>2,504,212</b>	<b>47%</b>	<b>1,320,803</b>	<b>1,232,669</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,474,838	2,167,385	48%	1,108,992	1,046,097	94%
Wage	3,872,480	1,863,823	48%	968,120	900,812	93%
Non Wage	602,358	303,562	50%	140,872	145,286	103%
<i>Development Expenditure</i>	808,374	178,346	22%	211,811	151,623	72%
Domestic Development	758,374	158,823	21%	199,311	132,100	66%
Donor Development	50,000	19,523	39%	12,500	19,523	156%
<b>Total Expenditure</b>	<b>5,283,212</b>	<b>2,345,731</b>	<b>44%</b>	<b>1,320,803</b>	<b>1,197,720</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,371	0%			
<i>Development Balances</i>		157,110	19%			
Domestic Development		157,110	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>158,481</b>	<b>3%</b>			

The department realised a total revenue of UGX 1.2 billion out of the quarterly expectation of UGX 1.32 billion representing a quarterly performance of 93%. Of the total receipt, 73% was for salaries, 14% for development projects and 13% was for recurrent activities. Donor funding performed over and above the quarterly plan because the amount that should have been received in first quarter was received together with that of quarter two. LGMSD allocation to the department was to pay for a latrine constructed at Kaloi Primary School, originally, the payment had been planned for two quarters, there was no payment made in quarter one. Expenditure performance generally stood at UGX 1.2 billion, the bulk of it (93%) being on salaries and wages. UGX: 132 was spent on development projects during the quarter, however, other projects had just started and are on going. The unspent balance at end of quarter was UGX 158.5 and is basically for PRDP projects which are still in progress.



**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 6: Education**

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

Unspent funds is for the on going development projects which will be paid in the next quarter when the works are complete. There was so little of recurrent funds balance left in the account and it is intended to kick start quarter three activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	528	500
No. of qualified primary teachers		363
No. of pupils enrolled in UPE	7040	7195
No. of student drop-outs		2019
No. of Students passing in grade one		46
No. of pupils sitting PLE	300	507
No. of classrooms rehabilitated in UPE (PRDP)	1	1
No. of latrine stances constructed	2	1
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>4,406,489</b>	<b>1,917,947</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	11	12
No. of students sitting O level		65
No. of students enrolled in USE	360	364
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>265,970</b>	<b>131,115</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>438,603</b>	<b>220,298</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		4
<b>Function Cost (US\$ '000)</b>	<b>172,149</b>	<b>76,370</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,283,212</b>	<b>2,345,731</b>

During the quarter, the procurement process had just concluded and works started. A few projects were completed and these included; 2 stance VIP latrine in Kaloi P/s and wash rooms in Rupa P/s. While the following projects were on going and part payments made- Musupo P/s classroom construction, Atedeoi P/s classrooms construction, Tapac P/s teachers house construction and Nadunget SSS teachers house construction. However, the normal school inspection was done and reports available at DEO's office. Monitoring of Schools by the DEO was also done and reports are available. ECD monitoring was done by the district stakeholders, GBS was conducted in all the sub counties of the district. Sports for peace was conducted in four primary schools i.e; Rupa, Nadunget, Lia and Tapac. PLE was conducted successfully.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	524,737	285,615	54%	131,184	167,367	128%
Locally Raised Revenues	4,367	2,100	48%	1,092	2,100	192%
Other Transfers from Central Government	427,893	237,106	55%	106,973	141,713	132%
District Unconditional Grant - Non Wage	2,930	2,100	72%	733	1,400	191%
Transfer of District Unconditional Grant - Wage	89,547	44,309	49%	22,387	22,154	99%
<i>Development Revenues</i>	237,656	118,828	50%	59,414	59,414	100%
Roads Rehabilitation Grant	237,656	118,828	50%	59,414	59,414	100%
<b>Total Revenues</b>	<b>762,393</b>	<b>404,443</b>	<b>53%</b>	<b>190,598</b>	<b>226,781</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	524,737	262,759	50%	131,184	179,271	137%
Wage	89,547	44,309	49%	22,387	22,154	99%
Non Wage	435,190	218,450	50%	108,798	157,117	144%
<i>Development Expenditure</i>	237,656	80,340	34%	59,414	80,340	135%
Domestic Development	237,656	80,340	34%	59,414	80,340	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>762,393</b>	<b>343,099</b>	<b>45%</b>	<b>190,598</b>	<b>259,611</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,056	4%			
<i>Development Balances</i>		38,488	16%			
Domestic Development		38,488	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,344</b>	<b>8%</b>			

Funds for PRDP amounting to Ush 118m was received and from URF amounting to Ush 95.4m. URF fund (Other Transfers from Central Government) performed over and above the quarterly expectation because during quarter one a lot of mobilisation is expected and less expenditure anticipated. This also explains the over performance in expenditure during this quarter as most quarter one payments were effected in this quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	99	99
Length in Km of District roads periodically maintained	5	0
Length in Km of District roads maintained.	15	3
<b>Function Cost (US\$ '000)</b>	<b>670,240</b>	<b>288,195</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>92,153</b>	<b>54,904</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>762,393</b>	<b>343,099</b>

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**Vote: 538** Moroto District**2014/15 Quarter 2**

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

Mobilisation on the basis of force account implementation mechanism of road maintenance lead to delayed commencement of road opening. However, works started with atleast 5km of the road section graded. Routine maintenance with the road gang ongoing and 3km bush cleared

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	289,021	144,467	50%	72,255	72,233	100%
Conditional Grant to Urban Water	244,000	122,000	50%	61,000	61,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	23,021	11,467	50%	5,755	5,733	100%
<i>Development Revenues</i>	669,626	334,814	50%	167,407	167,407	100%
Conditional transfer for Rural Water	669,626	334,814	50%	167,407	167,407	100%
<b>Total Revenues</b>	<b>958,647</b>	<b>479,281</b>	<b>50%</b>	<b>239,662</b>	<b>239,640</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	289,021	140,105	48%	72,255	120,484	167%
Wage	23,021	11,467	50%	5,755	5,733	100%
Non Wage	266,000	128,638	48%	66,500	114,751	173%
<i>Development Expenditure</i>	669,626	73,508	11%	167,406	49,809	30%
Domestic Development	669,626	73,508	11%	167,406	49,809	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>958,647</b>	<b>213,613</b>	<b>22%</b>	<b>239,662</b>	<b>170,293</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,362	2%			
<i>Development Balances</i>		261,305	39%			
Domestic Development		261,305	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>265,667</b>	<b>28%</b>			

During the quarter, apart from staff salaries, the sector received 233.904 million of which only 164,558,621 million was spent for recurrent activities; office operations, new water connections, monitoring and coordination, formation and training of water user committees. Recurrent expenditure performed over and above the quarterly expectation because some activities (formation and training of water user committees) that were for first quarter were done and paid for during quarter two. All development funding is yet to be spent, works have just started and payments will be made depending on the progress.

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

Development works have started, however no payment was made by end of second quarter as most of the works were just starting.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	0	2
No. of District Water Supply and Sanitation Coordination Meetings	0	1
% of rural water point sources functional (Gravity Flow Scheme)	0	1
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	24	184
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	17	23
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
<b>Function Cost (US\$ '000)</b>	<b>738,647</b>	<b>103,613</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	20	5
<b>Function Cost (US\$ '000)</b>	<b>220,000</b>	<b>110,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>958,647</b>	<b>213,613</b>

new water connections done, monitoring and coordination of works conducted, formation of water user committees and training of members of the water user committees was also done during the quarter.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,264	40,948	50%	20,316	20,399	100%
Conditional Grant to District Natural Res. - Wetlands (	23,654	11,828	50%	5,914	5,914	100%
Locally Raised Revenues	4,502	1,100	24%	1,126	1,100	98%
Multi-Sectoral Transfers to LLGs	2,900	1,400	48%	725	700	97%
District Unconditional Grant - Non Wage	6,586	4,550	69%	1,647	1,650	100%
Transfer of District Unconditional Grant - Wage	43,622	22,070	51%	10,906	11,035	101%
<i>Development Revenues</i>	20,000	10,576	53%	5,000	10,576	212%
Donor Funding	20,000	10,576	53%	5,000	10,576	212%
<b>Total Revenues</b>	<b>101,264</b>	<b>51,525</b>	<b>51%</b>	<b>25,316</b>	<b>30,975</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,264	37,435	46%	20,316	18,220	90%
Wage	43,622	22,070	51%	10,906	11,035	101%
Non Wage	37,642	15,364	41%	9,411	7,184	76%
<i>Development Expenditure</i>	20,000	10,576	53%	5,000	10,576	212%
Domestic Development	0	0		0	0	
Donor Development	20,000	10,576	53%	5,000	10,576	212%
<b>Total Expenditure</b>	<b>101,264</b>	<b>48,011</b>	<b>47%</b>	<b>25,316</b>	<b>28,796</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,514	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,514</b>	<b>3%</b>			

In this quarter, UGX 10,576,300 was received from GIZ for the livelihood enhancement project in Rupa sub county, this amount includes UGX 5 million which should have been received in the first quarter, hence the over performance. Transfers from the centre were received as expected with most of them performing to almost 100%. Almost all the money was spent apart from PRDP funds amounting to UGX 3.45 million which is meant to procure kei apple seedlings when the rains start. UGX 700,000 was spent by sub-counties, and salaries were fully received by all the staff of the department.

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

The reason for not spending PRDP funds is that we are waiting for the rains to procure seedlings for planting in schools as live fence.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8000	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	50	30
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	4	3
No. of community women and men trained in ENR monitoring (PRDP)	1	1
No. of monitoring and compliance surveys undertaken	4	03
No. of environmental monitoring visits conducted (PRDP)	2	02
<b>Function Cost (UShs '000)</b>	101,264	<b>48,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>101,264</b>	<b>48,011</b>

90 women and 30 women have so far been trained in environment and natural resources management in all sub counties of Moroto District.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,010	101,758	71%	36,002	64,725	180%
Conditional Grant to Functional Adult Lit	6,989	3,494	50%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	886	50%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	3,188	50%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	6,654	50%	3,327	3,327	100%
Locally Raised Revenues	5,002	3,200	64%	1,250	3,200	256%
Other Transfers from Central Government		20,000		0	20,000	
Multi-Sectoral Transfers to LLGs	5,350	8,000	150%	1,338	6,300	471%
District Unconditional Grant - Non Wage	5,675	4,293	76%	1,419	2,093	148%
Transfer of District Unconditional Grant - Wage	99,539	52,043	52%	24,885	26,021	105%
<i>Development Revenues</i>	541,597	88,020	16%	135,399	48,340	36%
Donor Funding	73,401	55,830	76%	18,350	32,245	176%
LGMSD (Former LGDP)	76,596	32,190	42%	19,149	16,095	84%
Other Transfers from Central Government	391,600	0	0%	97,900	0	0%
<b>Total Revenues</b>	<b>685,607</b>	<b>189,777</b>	<b>28%</b>	<b>171,402</b>	<b>113,065</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,010	92,812	64%	36,002	51,862	144%
Wage	99,539	52,043	52%	24,885	26,021	105%
Non Wage	44,471	40,769	92%	11,118	25,841	232%
<i>Development Expenditure</i>	541,597	55,744	10%	135,399	55,744	41%
Domestic Development	468,196	32,058	7%	117,049	32,058	27%
Donor Development	73,401	23,687	32%	18,350	23,687	129%
<b>Total Expenditure</b>	<b>685,607</b>	<b>148,556</b>	<b>22%</b>	<b>171,402</b>	<b>107,607</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,946	6%			
<i>Development Balances</i>		32,275	6%			
Domestic Development		132	0%			
Donor Development		32,143	44%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,221</b>	<b>6%</b>			

During this second quarter the department received Central Government transfers as expected, however, UGX 20 million was received from the Ministry of Gender, Labour and Social Development for joint support programme on child protection activities, this was originally not planned to be received during the quarter hence the over performance. Donor support funding also performed over and above the quarterly expectation as UNICEF gave a contribution for child protection activities, some of their money, however, came towards the end of quarter and most of it remained unspent as we closed the quarter. Both recurrent and Donor expenditure performed over and above the quarterly expectation because of the congestion of big activities in the quarter that included those of first quarter.

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

UNICEF funds for child protection activities was received late in the quarter and could not be spent in full. Funds for PWDs were not paid out as the groups were still mobilising their projects to enable transfer of funds to their accounts.

**(ii) Highlights of Physical Performance**



**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	2
No. of Active Community Development Workers	4	0
No. FAL Learners Trained	44	33
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	1	2
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	685,607	<b>148,556</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>685,607</b>	<b>148,556</b>

The planned activities were carried out successfully and this included: Karamoja regional protection meeting, Tepeth cultural day commemoration, Karamoja regional protection coordination meeting, 16 days of GBV activism, Youth livelihoods trainings for District and sub-county staffs, Community sensitizations, inspections of workplaces, Planning on the vocation skills training for the youth in the Four(4) sub-counties, conducted CDD monitoring visits.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,115	388,137	102%	20,450	12,496	61%
Conditional Grant to PAF monitoring	29,796	14,848	50%	7,449	7,399	99%
Locally Raised Revenues	18,183	0	0%	4,546	0	0%
Other Transfers from Central Government	299,315	361,796	121%	0	0	0%
District Unconditional Grant - Non Wage	5,773	1,300	23%	1,443	0	0%
Transfer of District Unconditional Grant - Wage	28,049	10,194	36%	7,012	5,097	73%
<i>Development Revenues</i>	59,828	0	0%	13,399	0	0%
Donor Funding	33,300	0	0%	8,325	0	0%
LGMSD (Former LGDP)	26,528	0	0%	5,074	0	0%
<b>Total Revenues</b>	<b>440,943</b>	<b>388,137</b>	<b>88%</b>	<b>33,849</b>	<b>12,496</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,115	383,607	101%	20,450	66,338	324%
Wage	28,049	9,602	34%	7,012	5,097	73%
Non Wage	353,067	374,005	106%	13,438	61,241	456%
<i>Development Expenditure</i>	59,828	0	0%	13,399	0	0%
Domestic Development	26,528	0	0%	5,074	0	0%
Donor Development	33,300	0	0%	8,325	0	0%
<b>Total Expenditure</b>	<b>440,943</b>	<b>383,607</b>	<b>87%</b>	<b>33,849</b>	<b>66,338</b>	<b>196%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,530	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,530</b>	<b>1%</b>			

Funds received amounting to UGX 12.5 million were mainly from Unconditional Grants to cover salaries and Local Revenue for O&M. Additional funds used to pay for vehicle repair/maintenance was rolled funds from quarter one on Planning Committee account. A total of UGX 66 million was spent in the quarter, this is far above the revenue out turn because the bulk of the census funds had been brought forward from the first quarter and paid out to the enumerators during this quarter. The balance unspent at the end amounted to UGX 4.5 million for census reports submission mainly.

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

Enumerators who had not been paid last quarter were paid, payments for material distribution was also done, the remaining balance at the end of quarter is for finalisation of reports and submission, it will be spent in quarter three.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		4
<b>Function Cost (UShs '000)</b>	<b>440,943</b>	<b>383,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>440,943</b>	<b>383,607</b>

## **Vote: 538** Moroto District

## **2014/15 Quarter 2**

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### ***Workplan 10: Planning***

3 staff members namely District Planner, Stenographer Secretary and Driver were paid salaries; 3 DTPC meetings held and minutes recorded and filed; Contractor partially paid outstanding bill for repiar of departmental vehicle carried out during FY 2012/13; and Joint monitoring of PRDP projects for Second Quarter carried out and report submitted to OPM.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,962	12,172	23%	13,240	8,796	66%
Conditional Grant to PAF monitoring	6,366	0	0%	1,591	0	0%
Locally Raised Revenues	31,484	7,000	22%	7,871	7,000	89%
District Unconditional Grant - Non Wage	7,608	1,500	20%	1,902	0	0%
Transfer of District Unconditional Grant - Wage	7,504	3,672	49%	1,876	1,796	96%
<b>Total Revenues</b>	<b>52,962</b>	<b>12,172</b>	<b>23%</b>	<b>13,240</b>	<b>8,796</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,962	11,675	22%	13,240	5,299	40%
Wage	7,504	3,672	49%	1,876	1,796	96%
Non Wage	45,458	8,003	18%	11,364	3,503	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,962</b>	<b>11,675</b>	<b>22%</b>	<b>13,240</b>	<b>5,299</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		498	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>498</b>	<b>1%</b>			

The department received a total of UGX 8.8 million of which UGX 1.8 was wage. The rest of the money was spent on recurrent audit activities during the quarter. Much of the work during the quarter concentrated within the departments without handling sub counties, schools and health units, hence the under performance in both revenue and expenditure. UGX 498,000 remained unspent by the end of quarter, this is to take care of the bank charges.

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

The small balance left in the departmental account is to cater for bank charges at the beginning of third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	6
Date of submitting Quaterly Internal Audit Reports	15/OCT/14	15/1/15
<b>Function Cost (UShs '000)</b>	<b>52,962</b>	<b>11,675</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,962</b>	<b>11,675</b>

one audit staff salary paid in the quarter and three salary slips for three month in the quarter a work shop report and receipts for fuel, subscription fee receipt in place the payment made.

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.

Workshops Reports available, Vehicles repaired, Stationery procured and documentations in place, Fuel and Lubricants procured, Advertisements made.

Reports and accountabilities prepared an

General Staff Salaries		26,737
Allowances		124,697
Advertising and Public Relations		664
Workshops and Seminars		1,880
Special Meals and Drinks		5,337
Printing, Stationery, Photocopying and Binding		4,846
Small Office Equipment		1,215
Travel inland		18,321
Fuel, Lubricants and Oils		3,200
Maintenance - Vehicles		6,314
Wage Rec't:	23,699	26,737
Non Wage Rec't:	253,987	166,474
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>277,686</b>	<b>193,212</b>

**Output: Human Resource Management**

Non Standard Outputs:

Submission of pay change reports for renewed non formal teachers made and submission letter in place.

Submission of pay change reports made, Salary Data Entry done in Kampala thus early payment of salaries.

Stationery procured, staff performance monitored and report in place at Human Resource office

General Staff Salaries		3,704
Travel inland		1,420
Wage Rec't:	3,679	3,704
Non Wage Rec't:	4,125	1,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,804</b>	<b>5,124</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. (and type) of capacity building sessions undertaken	1 (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 (Capacity Needs Assessment report in Place. Staff skills developed through trainings in post graduate diplomas in UMI)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place at the human resource section.)	yes (Capacity Building plan and policy in place at the Human Resource Section)
Non Standard Outputs:	Newly recruited staff inducted,  HIV/AIDS strategy 2012-2016 in place at the human resource office,  Sub-counties backstopping and monitoring reports in place at office,  Updated Clients charter in place,  Human resource audit report in place at o	Sub-Counties backstopping reports reports in place.
<i>Staff Training</i>		16,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,340	16,162
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,340</b>	<b>16,162</b>

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

% age of LG establish posts filled	38 (Effective service delivery at the district headquarters and at lower local governments.)	0 (Not implemented)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	reports in place. .
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,400</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Video coverage, Newsletters printed	not done
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't:

**Total** 2,250 0**Output: Office Support services**

Non Standard Outputs:

Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised

Support Staff motivated with Transport facilitation. Independence Day celebrated.

Welfare and Entertainment 5,571

Wage Rec't:

Non Wage Rec't: 2,470 5,571

Domestic Dev't:

Donor Dev't:

**Total** 2,470 5,571**Output: Assets and Facilities Management**

No. of monitoring visits conducted

1 (Sub-Counties and District projects implementations monitored and reports in place.)

1 (asset mgt report in place.)

No. of monitoring reports generated

1 (Monitoring reports in place at office of CAO)

1 (reports in place.)

Non Standard Outputs:

Not implemented

Printing, Stationery, Photocopying and Binding 620

Maintenance - Civil 2,350

Wage Rec't:

Non Wage Rec't: 2,250 2,970

Domestic Dev't:

Donor Dev't:

**Total** 2,250 2,970**Output: Records Management**

Non Standard Outputs:

File storage boxes in place at the registry

salaries paid

efficiently and effectively maintained registry

efficient receipt and distribution of mails and all official correspondences

General Staff Salaries 2,439

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	2,694	2,439
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,694</b>	<b>2,439</b>

**Output: Information collection and management**

Non Standard Outputs:	News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded	salary paid.
<i>General Staff Salaries</i>		2,396
Wage Rec't:	2,438	2,396
Non Wage Rec't:	3,500	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,938</b>	<b>2,396</b>

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

Non Standard Outputs:	Electricity and water connected to doctors' village and district offices.	Water borne toilets constructed at the district headquarters and functioning.
<i>Other Structures</i>		18,272
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,117	18,272
Donor Dev't:		0
<b>Total</b>	<b>11,117</b>	<b>18,272</b>

**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**



**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	()	14/07/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	<p>Minutes of monthly staff meetings in place at office of the CFO,</p> <p>Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,</p> <p>Efficient and effective staff on issues of planning, budget</p>	<p>Monthly staff meetings held and meetings in place at office of the CFO, Revenue and Expenditure, Reconciliations and accountabilities for both head office and sub-counties updated. Efficient and effective staff on issues of planning, budgeting and final a</p>
<i>General Staff Salaries</i>		22,163
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		630
<i>Books, Periodicals &amp; Newspapers</i>		480
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		79
<i>Telecommunications</i>		200
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,130
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	28,355	22,163
<i>Non Wage Rec't:</i>	14,863	11,759
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,218</b>	<b>33,922</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	66600000 (Land fees 2,500,000 Business licences 750,000 Liquor licences 0 Other licences 0 Local rent 27,500,000 Sale of produced gov't assets ( board offs ) 2,500,000 Royalties 10,025,000 User charge 17,500,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0	148844590 (Land fees 80,410,000 Local rent 33,500,000 Royalties 17,050,000 User charge 1,234,590 Agency fees 6,650,000)
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**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	Other fees and charges 9,000,000)	
Value of Hotel Tax Collected	3900000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (No remittances received from Katikikile Sub County where the only hotel (Mt. Moroto Hotel) is located.)
Value of LG service tax collection	17500000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	877500 (Local Service Tax from the few employees based at the sub-counties, Most employees reside in town and are therefore remitting to the Municipality.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue mobilisation, Monitoring and evaluation conducted in all the sub-counties, reports in place.
Workshops and Seminars		0
Travel inland		8,307
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	7,432	8,937
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,432</b>	<b>8,937</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	03/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
Date of Approval of the Annual Workplan to the Council	0	27/6/2014 (Approved Distirct annual workplan in place at the district planning unit.)
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	Budget conference held and a report in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Local Gov't Budget Framework paper prepared and submitted to Ministry and letter of submission in place at office.
Workshops and Seminars		5,726
Wage Rec't:		
Non Wage Rec't:	3,294	5,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,294</b>	<b>5,726</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	reports and accountabilities submitted to relevant authorities and letters of submission in place at office..Reports on sub-county support supervision in place at office. Attended audit exit meeting at Office of the Auditor General in Kampala.
	Reports on sub-county support supervision in place at office.	
	Minutes and reports of accountability review meetings in place.	
Travel inland		6,500
Wage Rec't:		
Non Wage Rec't:	6,808	6,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,808</b>	<b>6,500</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.	
	Sub-counties draft final accounts in place at CAO's office.	
	Monthly and quarterly financial statements in place at offi	
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,059
Wage Rec't:		
Non Wage Rec't:	2,119	1,059
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,119</b>	<b>1,059</b>

**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**

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Allowances paid after activities have been conducted.
<i>General Staff Salaries</i>		5,557
<i>Allowances</i>		3,300
<i>Medical expenses (To employees)</i>		1,575
<i>Advertising and Public Relations</i>		150
<i>Welfare and Entertainment</i>		1,320
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		950
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	2,296	5,557
<i>Non Wage Rec't:</i>	4,072	9,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,368</b>	<b>15,102</b>
<b>Output: LG procurement management services</b>		

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 Minutes in place for contracts committee Evaluation committee Reports in place Monitoring Reports in place. Acknowledgement letters from PPDA MOLG. Office functionally Staff salaries
<i>General Staff Salaries</i>		2,939
<i>Allowances</i>		4,000
<i>Workshops and Seminars</i>		4,080
<i>Books, Periodicals &amp; Newspapers</i>		201
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		1,103

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	3,073	2,939
<i>Non Wage Rec't:</i>	9,216	10,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,289</b>	<b>13,623</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.  Staff capacity and work needs identified at the district and considered for appropriate action.  Vaccant posts in departments advertised on request and appro	Submissions from the 11 departments of the district to handled at the commissions office. Staff capacity and work needs identified at the district and considered for appropriate action. Vaccant posts in departments advertised on request and staff recrui
<i>General Staff Salaries</i>		10,040
<i>Allowances</i>		6,893
<i>Recruitment Expenses</i>		0
<i>Travel inland</i>		2,588
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,962	10,040
<i>Non Wage Rec't:</i>	6,693	9,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,655</b>	<b>19,521</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	60 (Katikekile Sub County 9 Applicants, Nadunget 6 Applicants, Rupa Sub County 6, Tapac Sub County 10 Applicants, North Division 15 Applicants, South Division 15 Applicants)	9 (9 individual and institutional application handled and surveys conducted)
No. of Land board meetings	2 (CAO's Boardroom)	2 (two meetings og land board conducted to consider institutinal and individual application on land ownership)
Non Standard Outputs:		9 Institutional and individual Land Titles processed and delivered
<i>Allowances</i>		2,508
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,844	2,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,844</b>	<b>2,508</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Output: LG Financial Accountability</b>		
No. of Auditor General's queries reviewed per LG	2 (2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	1 (2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)
No. of LG PAC reports discussed by Council	2 (District Council Chambers)	1 (1 Auditor General review report by DPAC and 4 partial Internal Audit reports reviewed of the year 2013/14)
Non Standard Outputs:		4 Internal Audit reports reviewed partially and 1 Auditor General Report of 2012/13 reviewed
<i>Workshops and Seminars</i>		2,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,314</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.  Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.  12 sets of DEC Minutes avail	Quarterly reports on oversight role in place and at Clerk's Office. Submitted a supplementary request to council for approval. 6 sets of DEC Minutes available in Clerk's Office 2 sets of Council Minutes available. Chairperson and DEC members facilitated t
<i>General Staff Salaries</i>		23,965
<i>Workshops and Seminars</i>		5,568
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		954
<i>Travel inland</i>		11,047
<i>Travel abroad</i>		1,870
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Maintenance - Vehicles</i>		13,022
<i>Wage Rec't:</i>	25,553	23,965
<i>Non Wage Rec't:</i>	26,323	34,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,875</b>	<b>58,326</b>
<b>Output: Standing Committees Services</b>		

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	General Purpose Committee Convened in the month of December 2014 at the district council chambers	2 General Purpose Committee of council conducted to review departmental quarterly performance and half year performance
Workshops and Seminars		11,340
Wage Rec't:		
Non Wage Rec't:	7,026	11,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,026</b>	<b>11,340</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	N/A
General Staff Salaries		0
Wage Rec't:	24,586	0
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>24,586</b>	<b>0</b>

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

Non Standard Outputs:	All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.  4 Quarterly consultative reporting / visits to MAAIF done.  4 Quarterly support supervision & mentoring visits of PMG programs	Monthly salaries paid to all production staff. 1 Quarterly planning & review meetings with staff conducted in the district. 2 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs /
General Staff Salaries		34,420
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		360

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Workshops and Seminars		960
Printing, Stationery, Photocopying and Binding		426
Small Office Equipment		0
Bank Charges and other Bank related costs		174
Telecommunications		150
Postage and Courier		0
Travel inland		4,187
Maintenance - Vehicles		1,800
Maintenance – Machinery, Equipment & Furniture		575
Wage Rec't:	43,170	34,420
Non Wage Rec't:	7,557	8,632
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>50,727</b>	<b>43,052</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the Fy. Limited funding)	0 (Not planned for in the Fy. Limited funding)
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat	crop pest and diseases controlled capacity of extension workers developed. The sub county staff supervised and monitored and mentored, the sector equipments well operated and maintained, Logistics for office operation provided. Agric information and sta
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		30
Telecommunications		255
Medical and Agricultural supplies		757
Consultancy Services- Short term		728
Wage Rec't:		
Non Wage Rec't:	2,176	1,463
Domestic Dev't:	2,500	757
Donor Dev't:		
<b>Total</b>	<b>4,676</b>	<b>2,220</b>

**Output: Farmer Institution Development**



**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitoring	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb. Vehicles, motorcycles are Maintained. Machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitoring
<i>Allowances</i>		6,899
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,430
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,615	8,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,615</b>	<b>8,329</b>
<b>Output: Livestock Health and Marketing</b>		
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	44000 (Promoting livestock health & productivity planned under (PRDP funding).)	44000 (Promoting livestock health & productivity planned under (PRDP funding).)
Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation p	livestock health & productivity promoted.. Food production campaigns participated in. sub county staff and CAHWs. Supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation pro
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		0
<i>Medical and Agricultural supplies</i>		13,430
<i>Consultancy Services- Short term</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	4,680
<i>Domestic Dev't:</i>	13,726	0
<i>Donor Dev't:</i>		12,800
<b>Total</b>	<b>15,653</b>	<b>17,480</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

There is need for timely quarterly budget releases to the sector, recruitment of more competent staff to cover all other sub counties in the district.

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

Non Standard Outputs:

Wages of all health workers were paid in time.  
Joint support supervision with support from IRC was conducted and feed back given.

General Staff Salaries		282,425
Allowances		0
Workshops and Seminars		0
Staff Training		25,949
Hire of Venue (chairs, projector, etc)		400
Welfare and Entertainment		1,236
Special Meals and Drinks		11,968
Printing, Stationery, Photocopying and Binding		5,344
Bank Charges and other Bank related costs		117
Telecommunications		3,440
Travel inland		12,355
Fuel, Lubricants and Oils		18,528
Maintenance - Vehicles		1,991
Wage Rec't:	303,169	282,425
Non Wage Rec't:	4,860	13,927
Domestic Dev't:		
Donor Dev't:	172,750	67,401
<b>Total</b>	<b>480,779</b>	<b>363,753</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

not done

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:	13,675	
<b>Total</b>	<b>16,675</b>	<b>0</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	497 (Integrated out reaches provided by NGO Facilities with support from development partners is contributing to improved coverage)
Number of inpatients that visited the NGO Basic health facilities	0	1225 (The planned performance was under estimated and the indicator performance is above the planned.)
Number of outpatients that visited the NGO Basic health facilities	0	8411 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III is steadily improving)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	240 (Indicator performance came down slightly but we are within target)
Non Standard Outputs:		Funds transferred.
Conditional transfers for PHC- Non wage		13,879
Wage Rec't:		0
Non Wage Rec't:	13,649	13,879
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,649</b>	<b>13,879</b>

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

No. of children immunized with Pentavalent vaccine	0	504 (The indicator performance is on track to achieving the planned targets.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Almost all the VHTs in the catchment areas of Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosirol HC II Kalemungole HC II are functional.)
% age of approved posts filled with qualified health workers	0	41 (Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II Kosirol HC II, Kalemungole HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	0	310 (Deliveries in the Government facilities is on track to achieving the planned targets)
Number of inpatients that visited the Govt. health facilities.	0	3325 (The indicator performance is far above the planned target)
Number of outpatients that visited the Govt. health facilities.	0	28903 (The indicator performance is within and slightly above the set target.)
No. of trained health related training sessions held.	0	4 (Training sessions conducted at both the district and health Facility levels.)
Number of trained health workers in health centers	0	57 (Funds transferred)
Non Standard Outputs:		Funds transferred.
Conditional transfers for PHC- Non wage		8,390

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	8,790	8,390
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,790</b>	<b>8,390</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	0	0 (No pit latrines constructed during the quarter.)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (Not planned for under this item)
Non Standard Outputs:		10,672,373/= was used for completion of Nadunget H.C III Chain link fence and 406,974,000/= was used to pay retention for Kakingol H.C II and Nakiloro H.C II staff house.

LG Conditional grants 14,742

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	14,742
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>14,742</b>

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

No of staff houses rehabilitated	0	0 ( not planned for)
No of staff houses constructed	0	1 (construction on going at Rupa H.C II)
Non Standard Outputs:		UGX 4,069,740/= was used for payment of retention for projects of the previous FY. ( Staff house at Nakiloro and Kakingol H.C Iis) and UGX 12,419,200 used to pay for placenta pits construction at Lopelipel, Rupa, Army and Kaikingol H.Cs

Residential buildings (Depreciation) 62,556

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,082	62,556
Donor Dev't:		0
<b>Total</b>	<b>29,082</b>	<b>62,556</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (Not planned for)
No of staff houses constructed	0	0 (Retainment for Kodonyo OPD paid)
Non Standard Outputs:		N/A

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential buildings (Depreciation)</i>		9,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	9,319
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,000</b>	<b>9,319</b>

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

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	500 (All teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
No. of qualified primary teachers	0	363 (All the current teachers in the 16 government aided schools are qualified)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		862,442
<i>Wage Rec't:</i>	922,757	862,442
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>922,757</b>	<b>862,442</b>

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

No. of Students passing in grade one	0	46 (The following schools produced grade one passes as below: - Kasimeri P/s 9 Moroto Army P/s 8 Lia P/s 1 Moroto Demonstration P/s 1 Child Jesus P/s 22 Moroto Rainbow P/S 1 Moroto M C P/s 4)
No. of pupils enrolled in UPE	0	7195 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)
No. of student drop-outs	0	19 (A total of 19 pupils dropped out of school during the quarter.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	300 (All schools listed Kasimeri P/s in Nadunget S/C Lopotuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	507 (All schools listed in the following sub counties: - a) Nadunget S/C Kasimeri P/s Lopotuk P/s Acerer P/s Nawanatau P/s Nadunget P/s Naitakwae P/s b) Rupa S/C Moroto KDA P/s Moroto Rainbow P/s Kaloi P/s Rupa P/s Moroto Army P/s c) Katikekile S/C Kakingol P/s Lia P/s Musas P/s d) Tapac S/C Tapac P/s Loyaraboth)  Funds transferred.
Non Standard Outputs:		
LG Conditional grants		12,997
Wage Rec't:		0
Non Wage Rec't:	15,495	12,997
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,495</b>	<b>12,997</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	0 (Not planned for)
No. of classrooms rehabilitated in UPE	0	1 (Classroom Renovation works on going at Lokeriaut primary school)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		9,209
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,302	9,209
Donor Dev't:		0
<b>Total</b>	<b>2,302</b>	<b>9,209</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	1 (A 4 stance latrine constructed and in place at Kaloi Primary school in Rupa sub county)
No. of latrine stances rehabilitated	0	0 (Latrines rehabilitations not planned for)
Non Standard Outputs:		N/A

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

*Other Fixed Assets (Depreciation)* 5,820

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 5,082 5,820

*Donor Dev't:* 0

**Total** 5,082 5,820

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 0 (No rehabilitation planed.)

No. of teacher houses constructed 0 3 (Works on going in Kakingol Nadunget and Tapac Primary schools, payments to be completed on when works are finished.)

Non Standard Outputs: N/A

*Residential buildings (Depreciation)* 90,348

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 75,000 90,348

*Donor Dev't:* 0

**Total** 75,000 90,348

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

No. of students sitting O level 0 65 (Students of Nadunget SSS in Nadunget sub county sit O level)

No. of students passing O level 0 0 (Senoir four results not yet out)

No. of teaching and non teaching staff paid 11 (Teachers of Nadunget SS in Nadunget s/c paid salaries) 12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)

Non Standard Outputs: N/A

*General Staff Salaries* 26,881

*Wage Rec't:* 28,766 26,881

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 28,766 26,881

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

No. of students enrolled in USE 360 (All students applying to join USE enrolled at Nadunget SS) 364 (All students who applied to join USE enrolled at Nadunget SS)

Non Standard Outputs: Funds transferred.

*LG Conditional grants* 11,011

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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:		0
Non Wage Rec't:	11,004	11,011
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,004</b>	<b>11,011</b>

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	1 (A one two unit techers' house constructed ans in place at nadunget SS.)	1 (A one two unit techers' house constructed and in place at Nadunget SS. It is only retention to be paid)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		26,723
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,723	26,723
Donor Dev't:		0
<b>Total</b>	<b>26,723</b>	<b>26,723</b>

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

No. Of tertiary education	0	0 (Funds transferred directly to the Institutions.)
Instructors paid salaries		
No. of students in tertiary education	0	0 (The two tertiary institutions i.e. Moroto Core PTC and Naoi Technical are reported under Moroto Municipality.)
Non Standard Outputs:		Funds transferred.
Transfers to Government Institutions		110,149
Wage Rec't:		
Non Wage Rec't:	99,933	110,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>99,933</b>	<b>110,149</b>

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

Non Standard Outputs:	10 Staff at the district education office paid salaries.	Salaries paid to 6 staff; schools monitored and reports produced; Go back to school campaign done; ECD centres monitored and registered; head teachers meetings conducted.
General Staff Salaries		11,489



**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Workshops and Seminars</i>		21,403
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Bank Charges and other Bank related costs</i>		42
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Scholarships and related costs</i>		600
<i>Wage Rec't:</i>	16,597	11,489
<i>Non Wage Rec't:</i>	10,624	6,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	19,523
<b>Total</b>	<b>39,721</b>	<b>37,183</b>

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

No. of inspection reports provided to Council	0	2 (Two reports provided to council general purpose committee.)
No. of primary schools inspected in quarter	6 (Inspection reports in place at district education office.)	24 (All the 24 schools inspected and reports in place at the district education office)
No. of secondary schools inspected in quarter	0	1 (Nadunget SSS in Nadunget sub county inspected.)
No. of tertiary institutions inspected in quarter	0	0 (The district does not have a tertiary institution)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	816	4,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>816</b>	<b>4,457</b>

**Output: Sports Development services**

Non Standard Outputs:	Music, dance and drama, athletics and foot ball activities conducted for both primary and secondary levels.	Only ball games activities were conducted for primary schools
<i>Travel inland</i>		500

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>500</b>

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

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,
	2 Photocopiers maintained,	1 district road committee meetings held and minutes in place
	4 district road committee meetings held and	1 Computer serviced
		Te
<i>General Staff Salaries</i>		22,154
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		500
<i>Bank Charges and other Bank related costs</i>		151
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		2,777
<i>Fuel, Lubricants and Oils</i>		608
<i>Maintenance - Vehicles</i>		430
<i>Wage Rec't:</i>	22,387	22,154
<i>Non Wage Rec't:</i>	9,733	5,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,120</b>	<b>27,170</b>

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	2 (reshaped and 500m channel constructed)	0 (Materials supplied)
No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</i>		46,319
<i>Conditional transfers for Road Maintenance</i>		62,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,026	108,554
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,026</b>	<b>108,554</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	5 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	3 (Bush clearing of Nakabaat - Narenganya - Lokwakipi road)
No. of Bridges Repaired	0	0 (NA)
Lengths in km of community access roads maintained	0	0 (NA)
Non Standard Outputs:		NA
<i>Conditional transfers for Road Maintenance</i>		80,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	59,414	80,340
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,414</b>	<b>80,340</b>

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

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	1 vehicle under repair
<i>Maintenance - Vehicles</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>430</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	1 grader repaired and serviced, 1 tipper lorries repaired and serviced, 1 field pickup repaired and serviced,
<i>Maintenance - Vehicles</i>		13,117
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		30,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,447	43,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,447</b>	<b>43,117</b>

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

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff done, submission of reports to MoWE done with letters of submission in place. Coordination meeting Conducted.
<i>General Staff Salaries</i>		5,733
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,679
<i>Workshops and Seminars</i>		1,700
<i>Recruitment Expenses</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,162
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		10,000
<i>Maintenance – Other</i>		3,250
<i>Wage Rec't:</i>	5,755	5,733
<i>Non Wage Rec't:</i>	6,000	2,862
<i>Domestic Dev't:</i>	5,032	19,129
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,787</b>	<b>27,725</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and	0	1 (District Coordination meeting conducted at
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**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Sanitation Coordination Meetings		the district HQ, Minutes in place)
No. of supervision visits during and after construction	0	2 (Supervision conducted and reports in place at the District Water Office.)
No. of sources tested for water quality	0	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (NA)
No. of water points tested for quality	0	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		5,953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,953
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>5,953</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. Of Water User Committee members trained	6 (training of water user committees)	184 ( water user committee members trained in all the 3 subcounties of Nadunet, Tapac and Katikekile.)
No. of water user committees formed.	6 (formation of water user committees for newly drilled sites)	24 ( water user committees for newly drilled sites formed and reports in place at the district water office.)
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (ONDUCTING ADVOCACY MEETING)	1 ( ADVOCACY MEETING CONDUCTED at the district head qaurters, minutes in place.)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,911	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,911</b>	<b>6,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviours  data clection on sanitation and water for better planning	Trigering of communities to adopt new hygiene behaviours
<i>Workshops and Seminars</i>		1,889
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,889
<i>Domestic Dev't:</i>	175	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,675</b>	<b>1,889</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (construction of public latrine at water office compound)	1 (Renovation of ecosan latrine at water office completed and is now in use.)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		4,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,716	4,361
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,716</b>	<b>4,361</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	4 (Siting of water points at selected villages)	23 (siting of works done, other works to start in quarter three.)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		14,366
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,250	14,366
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>89,250</b>	<b>14,366</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	5 (water connection done)	5 (water connection done)
Non Standard Outputs:		NA

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Maintenance – Other		110,000
Wage Rec't:		
Non Wage Rec't:	55,000	110,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,000</b>	<b>110,000</b>

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

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

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

Non Standard Outputs:	4 staff salaries paid, Office operations met. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Salaries for 4 staff paid, repaired 1 motorcycle and 1 sony camera, fuel purchased, exchange visit made to kenya by a team of 4 technical staff, 2 political leaders and GIZ
General Staff Salaries		11,035
Workshops and Seminars		5,009
Printing, Stationery, Photocopying and Binding		176
Travel inland		1,120
Travel abroad		5,502
Maintenance - Vehicles		360
Maintenance – Machinery, Equipment & Furniture		200
Wage Rec't:	10,906	11,035
Non Wage Rec't:	2,101	3,144
Domestic Dev't:	0	
Donor Dev't:	5,000	9,223
<b>Total</b>	<b>18,007</b>	<b>23,402</b>

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

No. of community members trained (Men and Women) in forestry management	0	30 (Twenty men and ten men have been trained and reports are at the DFOs office)
No. of Agro forestry Demonstrations	0 (Not planned)	1 (Training on Osyris multiplication done in Tapac sub county.)
Non Standard Outputs:	In the DFO's office	Training reports available

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		1,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,232</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	20 (Nadunget and Rupa sub counties)	0 (Rolled to next quarter)
No. of Wetland Action Plans and regulations developed	2 (Local rules and regulations developed to protect 2 river banks in Nadunget and Rupa)	0 (Rolled to quarter three)
Non Standard Outputs:	Support supervision	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Not planned)	2 (Stakeholder environment sensitization undertaken in tapac, Rupa, nadunget and Katikekile)
Non Standard Outputs:	Preperations for world environment day celebrations	Next quarter
<i>Workshops and Seminars</i>		3,604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,046
<b>Total</b>	<b>875</b>	<b>3,604</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring reports at the offive of District Environmental Officer)	01 (Monitoring for the GIZ supported project done)
Non Standard Outputs:		Monitoring for the GIZ supported project done
<i>Workshops and Seminars</i>		308



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		308
<b>Total</b>	<b>500</b>	<b>308</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Rupa, Nadunget, Katikekile and Tapac)	01 (Done in all sub counties, reports in place at the district environment office.)
Non Standard Outputs:	Routine monitoring	Routine monitoring done for several projects
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

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

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
<i>General Staff Salaries</i>		26,021
<i>Workshops and Seminars</i>		4,221
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel inland</i>		1,500
<i>Maintenance - Vehicles</i>		9,107
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	24,885	26,021
<i>Non Wage Rec't:</i>	2,029	16,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,913</b>	<b>42,249</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted, referrals conducted)	3 (3 cases handled and facilitated, 2 children referred, 2 family tracing and resettled cases settled)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,500</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	01 (support supervision conducted in the four sub counties, staff mentoring conducted)	8 (support supervision conducted in the four sub counties of Moroto District and staff mentoring exercise conducted)
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Supported 6 CDD Groups with start up capital and conducted 4 monitoring visits to the CDD Projects
<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	443	740
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>443</b>	<b>740</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	11 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	33 (Payment of the FAL instructors made and conducted successful field monitoring visits to the four (4) sub-counties, Procured some of the learning items)
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Provision of stationary support to FAL instructors,
<i>Allowances</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,747</b>	<b>1,800</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV	Commeration of 16 days of activism on GBV held and a report in Place at CBS office,Tepeth cultural day on abundance of FGM Practice celebrated and a report in Place
<i>Workshops and Seminars</i>		11,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,507	10,590
<b>Total</b>	<b>9,807</b>	<b>11,383</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted,training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and su	Tepeth cultural day celebrated and children's issues addressed and the report and pictures in Place,Karamoja regional protection meeting held in Shalosa hotel and minutes in Place
<i>Workshops and Seminars</i>		13,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	97,900	0
<i>Donor Dev't:</i>	8,843	13,097
<b>Total</b>	<b>106,743</b>	<b>13,097</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	2 (Held 2 council meetings at the sub-county level and reports available ,Conducted 1 monitoring visit with stakeholder on YLP)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		180
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	383	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>383</b>	<b>630</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in	2 (Identified 2 PWDS in Katikekile ,Tapac sub-county and they received their grants ,1 joint

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	place.)	monitoring visits held ,Moniring reports and Group lists in Place)
Non Standard Outputs:		N/A
Workshops and Seminars		3,500
Wage Rec't:		
Non Wage Rec't:	3,646	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,646</b>	<b>3,500</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	1 ( District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place)	1 (Held Joint consultative meeting with women at the District level ,reports in Place)
Non Standard Outputs:		N/A
Workshops and Seminars		650
Wage Rec't:		
Non Wage Rec't:	733	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>733</b>	<b>650</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done,Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progrss conducted	Supported 2 CDD Groups with grants,conducted intergrated mobilization and sensitization programmes in the four sub-counties in Moroto
LG Conditional grants		32,058
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,149	32,058
Donor Dev't:	0	0
<b>Total</b>	<b>18,149</b>	<b>32,058</b>

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

There is need to promote the staffs to different levels because the majority are overdue,there is need to get more familiar with the government programmes,Conducting and dissemination of Government laws,regulation and instrument in a timely manner

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries of 4 DPU staff paid (District Planner, Economist, Stenographer and Driver.  
1 Laptop computer for DPU and 2 coloured Printers procured (DPU and Works); All projects in DDP monitored; office supplies procured, 1 vehicle and equipments maintained.

Salaries for District Planner, Pool Stenographer and Driver paid

General Staff Salaries		5,097
Incapacity, death benefits and funeral expenses		1,300
Travel inland		805
Maintenance - Vehicles		1,500
Wage Rec't:	7,012	5,097
Non Wage Rec't:		3,605
Domestic Dev't:	5,074	
Donor Dev't:	0	
<b>Total</b>	<b>12,086</b>	<b>8,702</b>

**Output: Demographic data collection**

Non Standard Outputs:

Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions involved in sensitisation and mobilisation of communities

Mentoring of Sub County and department staff done on integrated basis in preparation for the Second LG Development Plans 2015/16-2019/20.  
  
Top up allowances for Sub County level census staff made covering training of enumerators and distribution of mat

Travel inland		50,363
Wage Rec't:		
Non Wage Rec't:		50,363
Domestic Dev't:		
Donor Dev't:	8,325	
<b>Total</b>	<b>8,325</b>	<b>50,363</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.

Joint monitoring of all projects including PRDP. PMG, LGMSDP, PHC was carried out and report produced and submitted to Office of the prime Minister.

Travel inland		7,273
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**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	7,324	7,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,324</b>	<b>7,273</b>

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

Non Standard Outputs:	staff salary paid subscription fulfilled to certified institution of auditors, bank account maintained stationary procured , fuel procured for office running , motor cycle maintained	one staff salary paid and salary pay slip available internal audit department at the department. One workshop attended and report available at the district	
General Staff Salaries			1,796
Subscriptions			250
Travel inland			1,255
Wage Rec't:	1,876		1,796
Non Wage Rec't:	5,452		1,505
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>7,328</b>		<b>3,301</b>
<b>Output: Internal Audit</b>			
No. of Internal Department Audits	3 (second internal audit report at the district audit office)	3 (second quarterly internal audit report at the district audit office)	
Date of submitting Quarterly Internal Audit Reports	15/1/15 (AUDIT DEPARTMENT, DISTRICT CHAIRPERSON , Aand DPAC, CAO, CFO OAG RDC , MOLG)	15/1/15 (second quarter quarterly audit report in the district)	
Non Standard Outputs:	second internal audit report at the district audit office	second quarterly internal audit report at the district audit	
Travel inland			1,998
Wage Rec't:			
Non Wage Rec't:	5,913		1,998
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>5,913</b>		<b>1,998</b>

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

under staffing and inadequate funding of the department planned activities

**Vote: 538** Moroto District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,512,613	1,389,436
<i>Non Wage Rec't:</i>	867,272	867,272
<i>Domestic Dev't:</i>	416,114	416,114
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,806,809</b>	<b>2,806,809</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.	Workshops Reports available, Vehicles repaired, Stationery procured and documentations in place, Fuel and Lubricants procured, Advertisements made.	0	Poor state of the department's vehicles, need to procure new vehicles.
	Reports and accountabilities prepared and submitted and letters of submission in place in the office.			

**Expenditure**

211101 General Staff Salaries	94,796	56,028	59.1%		
211103 Allowances	454,477	249,394	54.9%		
221001 Advertising and Public Relations	1,000	2,823	282.3%		
221002 Workshops and Seminars	2,468	1,880	76.2%		
221010 Special Meals and Drinks	0	5,337	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,222	4,846	77.9%		
221012 Small Office Equipment	800	1,215	151.9%		
227001 Travel inland	35,000	45,336	129.5%		
227004 Fuel, Lubricants and Oils	26,600	6,050	22.7%		
228002 Maintenance - Vehicles	19,000	13,558	71.4%		
Wage Rec't:	94,796	Wage Rec't:	56,028	Wage Rec't:	59.1%
Non Wage Rec't:	598,750	Non Wage Rec't:	330,439	Non Wage Rec't:	55.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	693,546	Total	386,467	Total	55.7%

**Output: Human Resource Management**

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Submission of pay change reports made, Salary Data Entry done in Kampala thus early payment of salaries.	0	Low revenue base
	Stationery procured, staff performance monitored and report in place at Human Resource office			

**Expenditure**



**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	14,714	7,408	50.3%	
227001 Travel inland	13,000	3,560	27.4%	
Wage Rec't:	14,714	Wage Rec't: 7,408	Wage Rec't: 50.3%	
Non Wage Rec't:	16,500	Non Wage Rec't: 3,560	Non Wage Rec't: 21.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,214</b>	<b>Total 10,968</b>	<b>Total 35.1%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place at the human resource section.)	yes (Capacity Building plan and policy in place at the Human Resource Section)	#Error	Late release of funds from the Centre
No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,  Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	3 (Capacity Needs Assessment report in Place. Staff skills developed through trainings in post graduate diplomas in UMI)	60.00	
Non Standard Outputs:	Newly recruited staff inducted,  HIV/AIDS strategy 2012-2016 in place at the human resource office,  Sub-counties backstopping and monitoring reports in place at office,  Updated Clients charter in place,  Human resource audit report in place at office.	Sub-Counties backstopping reports reports in place.		

**Expenditure**

221003 Staff Training	41,359	27,782	67.2%	
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:	41,359	Domestic Dev't: 27,782	Domestic Dev't: 67.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,359</b>	<b>Total 27,782</b>	<b>Total 67.2%</b>	

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

%age of LG establish posts filled	38 (Effective service delivery at the district headquarters and at	0 (Not implemented)	.00	Low revenue base
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

lower local governments.)

Non Standard Outputs: Monitoring and supervision reports in place. . reports in place. .

*Expenditure*

227001 Travel inland	8,000	6,310	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,310	78.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>6,310</b>	<b>78.9%</b>

**Output: Public Information Dissemination**

0 Low revenue base

Non Standard Outputs: Video coverage, Newsletters printed not done

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,200	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>1,200</b>	<b>13.3%</b>

**Output: Office Support services**

0 Low revenue base

Non Standard Outputs: Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised

Support Staff motivated with Transport facilitation. Independence Day celebrated.

*Expenditure*

221009 Welfare and Entertainment	9,880	8,991	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,880	8,991	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,880</b>	<b>8,991</b>	<b>91.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted 4 (Sub-Counties and District) 1 (asset mgt report in place.) 25.00 Low revenue base

No. of monitoring reports generated 4 (Sub-Counties and District) 1 (reports in place.) 25.00

Non Standard Outputs: Not implemented

*Expenditure*

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,063	53.2%	
228001 Maintenance - Civil	4,000	2,350	58.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 3,413	Non Wage Rec't: 37.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total 3,413</b>	<b>Total 37.9%</b>	

**Output: Records Management**

Non Standard Outputs:	File storage boxes in place at the registry	salaries paid	0	Low revenue base
	efficiently and effectively maintained registry			
	efficient receipt and distribution of mails and all official correspondences			

**Expenditure**

211101 General Staff Salaries	10,776	4,879	45.3%	
221009 Welfare and Entertainment	2,400	1,646	68.6%	
221011 Printing, Stationery, Photocopying and Binding	4,000	355	8.9%	
Wage Rec't:	10,776	Wage Rec't: 4,879	Wage Rec't: 45.3%	
Non Wage Rec't:	12,000	Non Wage Rec't: 2,001	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,776</b>	<b>Total 6,880</b>	<b>Total 30.2%</b>	

**Output: Information collection and management**

Non Standard Outputs:	News papers provided to office, salary paid.	0	Low revenue base
	Projects documented and reports in place,		
	District photo album developed and in place at the district Information office,		
	computer consumables procured,		
	News transmitted to media houses.		
	Information uploaded to the district website		

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,752		4,791		49.1%
Wage Rec't:	9,752	Wage Rec't:	4,791	Wage Rec't:	49.1%
Non Wage Rec't:	14,000	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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,752	Total	4,791	Total	20.2%

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

Non Standard Outputs:	Electricity connected to district offices including District Commercial office and mechanical workshop, completion of toilets constructed at District H/Q.	Water bone toilets constructed at the district headquarters and functioning.	0	Facilities for Electricity and water to be connected.
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*Expenditure*

312104 Other Structures	22,234	18,272	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,234	18,272	82.2%
Donor Dev't:		0	0.0%
Total	22.234	18.272	82.2%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	#Error	Lack of efficient transport for the department for sub county supervision and revenue mobilisation
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Monthly staff meetings held and meetings in place at office of the CFO, Revenue and Expenditure, Reconciliations and accountabilities for both head office and sub-counties updated. Efficient and effective staff on issues of planning, budgeting and final a
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*Expenditure*

211101 General Staff Salaries	113,420		44,327		39.1%
213002 Incapacity, death benefits and funeral expenses	3,400		500		14.7%
221002 Workshops and Seminars	2,620		1,830		69.8%
221007 Books, Periodicals & Newspapers	1,440		960		66.7%
221009 Welfare and Entertainment	3,600		2,905		80.7%
221011 Printing, Stationery, Photocopying and Binding	4,665		2,100		45.0%
221012 Small Office Equipment	800		780		97.5%
221014 Bank Charges and other Bank related costs	1,081		170		15.7%
222001 Telecommunications	2,400		430		17.9%
227001 Travel inland	13,741		5,900		42.9%
227004 Fuel, Lubricants and Oils	9,346		2,250		24.1%
228001 Maintenance - Civil	3,000		942		31.4%
228002 Maintenance - Vehicles	6,960		2,130		30.6%
228003 Maintenance – Machinery, Equipment & Furniture	4,000		900		22.5%
Wage Rec't:	113,420	Wage Rec't:	44,327	Wage Rec't:	39.1%
Non Wage Rec't:	63,053	Non Wage Rec't:	21,797	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>176,473</b>	<b>Total</b>	<b>66,123</b>	<b>Total</b>	<b>37.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General	877500 (Local Service Tax from the few employees based at the sub-counties, Most employees reside in town and are therefore remitting to the	2.51	Lack of effective transport facility for the department hinders the implementation of all
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	fund account.) 266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets ( board offs ) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)	Municipality.) 226222362 (Land fees 80,410,000 Local rent 33,500,000 Royalties 17,050,000 User charge 1,234,590 Agency fees 6,650,000)	84.92	the planned activities especially in the hard to reach sub-counties of Tapac and Katikekile.
Value of Hotel Tax Collected	15600000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (No remittances received from Katikekile Sub County where the only hotel (Mt. Moroto Hotel) is located.)	.00	
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue mobilisation, Monitoring and evaluation conducted in all the sub-counties, reports in place.		

*Expenditure*

221002 Workshops and Seminars	4,900	2,380	48.6%
227001 Travel inland	22,326	13,739	61.5%
227004 Fuel, Lubricants and Oils	2,500	1,116	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,726	17,235	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,726</b>	<b>17,235</b>	<b>58.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	03/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	#Error	Some HoDs not critical when preparing budgets, not capturing some planned expenditure especially retention for finished projects.
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Approved Distinct annual workplan in place at the district planning unit.)	27/6/2014 (Approved Distinct annual workplan in place at the district planning unit.)	#Error	

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Budget conference held and a report in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Local Gov't Budget Framework paper prepared and submitted to Ministry and letter of submission in place at office.
	Minutes of Budget Desk meetings in place at office.	
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	
	Local Revenue Enhancement Plan in place at office.	
	Departmental Annual Workplan in place at office.	

*Expenditure*

221002 Workshops and Seminars	9,786	6,926	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,176	6,926	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,176</b>	<b>6,926</b>	<b>52.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	reports and accountabilities submitted to relevant authorities and letters of submission in place at office..Reports on sub-county support supervision in place at office. Attended audit exit meeting at Office of the Auditor General in Kampala.	0	inadequate local revenue collection could not enable carrying out of all the planned activities
	Reports on sub-county support supervision in place at office.			
	Minutes and reports of accountability review meetings in place.			

*Expenditure*

227001 Travel inland	27,231	13,861	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,231	13,861	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,231</b>	<b>13,861</b>	<b>50.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	#Error	There is difficulty in collecting accountability information from sub-counties
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,475	650	14.5%
227001 Travel inland	4,000	2,116	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,475	2,766	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,475</b>	<b>2,766</b>	<b>32.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Irregular and untimely execution of council business due to inadequacies of resources



**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Staff salaries paid on monthly basis. Allowances paid after activities have been conducted.
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*Expenditure*

211101 General Staff Salaries	9,184		11,114		121.0%
211103 Allowances	0		6,600		N/A
213001 Medical expenses (To employees)	427		1,575		369.2%
221001 Advertising and Public Relations	480		150		31.3%
221009 Welfare and Entertainment	2,400		1,620		67.5%
221011 Printing, Stationery, Photocopying and Binding	2,651		578		21.8%
221014 Bank Charges and other Bank related costs	901		36		4.0%
227004 Fuel, Lubricants and Oils	716		2,325		324.6%
228002 Maintenance - Vehicles	4,366		2,000		45.8%
Wage Rec't:	9,184	Wage Rec't:	11,114	Wage Rec't:	121.0%
Non Wage Rec't:	16,287	Non Wage Rec't:	14,884	Non Wage Rec't:	91.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,471	Total	25,998	Total	102.1%

**Output: LG procurement management services**

0

The unit is under staffed

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workplan requisitions in place.	Workplan requisitions in place.		
	Bid Documents prepared and in place.	Bid Documents prepared and in place		
	Short List of Bidders in place	Minutes in place for contract committee Evaluation		
	Minutes in place for contract committee	Monitoring Reports in place.		
	Evaluation committee Reports in place	Acknowledgement letters from PPDA MOLG. Office		
	Monitoring Reports in place.	functionally Staff salaries		
	Acknowledgement letters from PPDA MOLG.			
	Office functionally			
	Bid documents printed.			
	Staff salaries paid			
	procurement plan in place			
	Projects advertised			

*Expenditure*

211101 General Staff Salaries	12,292	5,879	47.8%
211103 Allowances	2,296	12,800	557.5%
221002 Workshops and Seminars	14,167	4,080	28.8%
221007 Books, Periodicals & Newspapers	1,000	201	20.1%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,750	34.4%
227001 Travel inland	6,800	1,553	22.8%
Wage Rec't:	12,292	Wage Rec't: 5,879	Wage Rec't: 47.8%
Non Wage Rec't:	36,864	Non Wage Rec't: 21,384	Non Wage Rec't: 58.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,156</b>	<b>Total 27,262</b>	<b>Total 55.5%</b>

**Output: LG staff recruitment services**

0	Incomplete submissions of requirements leading to delay in the commission to sit and carryout its mandate.
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Submissions from the 11 departments of the district to handled at the commissions office. Staff capacity and work needs identified at the district and considered for appropriate action. Vaccant posts in departments advertised on request and staff recrui
	Staff l capacity and work needs identified at the district and considered for appropriate action.	
	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	
	Welfare of and entertainment of the DSC administered at the department's office	

*Expenditure*

211101 General Staff Salaries	35,847		20,487		57.2%
211103 Allowances	7,457		9,880		132.5%
221004 Recruitment Expenses	6,130		1,400		22.8%
227001 Travel inland	4,800		2,588		53.9%
228002 Maintenance - Vehicles	0		1,550		N/A
Wage Rec't:	35,847	Wage Rec't:	20,487	Wage Rec't:	57.2%
Non Wage Rec't:	26,773	Non Wage Rec't:	15,418	Non Wage Rec't:	57.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,620	Total	35,905	Total	57.3%

**Output: LG Land management services**

No. of Land board meetings	8 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	3 (3 meetings of land board so far conducted to consider institutional and individual application on Land ownership)	37.50	time involved in processing of Land Titles
No. of land applications (registration, renewal, lease extensions) cleared	110 (Katiekile 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)	28 (Katiekile Sub County 9 Applicants, Nadunget 6 Applicants, Rupa Sub County 6, Tapac Sub County 10 Applicants, North Division 15 Applicants South Division 15 Applicants)	25.45	
Non Standard Outputs:		28 Institutional and individual Land Titles processed and delivered.		

*Expenditure*

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,362	5,188	55.4%	
227001 Travel inland	7,800	2,500	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,376	7,688	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,376</b>	<b>7,688</b>	<b>15.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	2 (1 Auditor General review report by DPAC and 4 partial Internal Audit reports reviewed of the year 2013/14)	0	conflicting competing priorities which incapacitates DPAC to thoroughly review the report as some staffs during the sitting would have for other important official duties.
No. of Auditor Generals queries reviewed per LG	8 (8 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	2 (2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	25.00	
Non Standard Outputs:		4 Internal Audit reports reviewed partially and 1 Auditor General Report of 2012/13 reviewed		

**Expenditure**

221002 Workshops and Seminars	15,900	2,314	14.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	2,314	11.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>2,314</b>	<b>11.6%</b>	

**Output: LG Political and executive oversight**

0	inadequacies in resources leading to execution of council business in un timely manner
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Quarterly reports on oversight role in place and at Clerk's Office.</p> <p>Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.</p> <p>12 sets of DEC Minutes available in Clerk's Office</p> <p>6 sets of Council Minutes available.</p> <p>Chairperson and DEC members facilitated to oversee and coordinate lawful council policies</p> <p>Brilliant but poor students selected and offered district scholarships with pay slips in place</p> <p>Payment of Ex gratia to LC Is and LC IIs done.</p> <p>Ex-change visit conducted and reports in place at the Clerk to council office.</p>	<p>Quarterly reports on oversight role in place and at Clerk's Office. Submitted a supplementary request to council for approval. 6 sets of DEC Minutes available in Clerk's Office 2 sets of Council Minutes available. Chairperson and DEC members facilitated t</p>
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*Expenditure*

211101 General Staff Salaries	102,211	47,930	46.9%		
221002 Workshops and Seminars	22,975	5,568	24.2%		
221008 Computer supplies and Information Technology (IT)	522	450	86.2%		
221009 Welfare and Entertainment	5,000	954	19.1%		
227001 Travel inland	30,481	24,517	80.4%		
227002 Travel abroad	9,000	6,630	73.7%		
227004 Fuel, Lubricants and Oils	12,212	5,600	45.9%		
228002 Maintenance - Vehicles	10,000	14,851	148.5%		
Wage Rec't:	102,211	Wage Rec't:	47,930	Wage Rec't:	46.9%
Non Wage Rec't:	105,290	Non Wage Rec't:	58,570	Non Wage Rec't:	55.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,501	Total	106,500	Total	51.3%

**Output: Standing Committees Services**

0	inadequacies on resources leading to delayed execution of the committee's business
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	2 General Purpose Committee of council conducted to review departmental quarterly performance and half year performance
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*Expenditure*

221002 Workshops and Seminars	28,104	23,690	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,104	23,690	84.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,104</b>	<b>23,690</b>	<b>84.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	N/A	0	N/A
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*Expenditure*

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

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

0	Budgeting for the little resources to certify fully the needs of the farmers
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>All production staff paid monthly salaries.</p> <p>4 Quarterly planning &amp; review meetings with staff conducted in the district.</p> <p>4 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision &amp; mentoring visits of PMG programs / projects</p> <p>Procurement of tyres &amp; tubes for vehicle &amp; motorcycle, repairs of vehicles &amp; motorcycle, servicing of vehicle &amp; motorcycle &amp; equipments.</p> <p>Provide logistics for office stationery &amp; other office consumables for DPO.</p> <p>Meet banking charges.</p> <p>Monitoring &amp; Evaluation of PMG projects / activities with stakeholders</p> <p>Commemorate World Food Day (WFD) event</p>	<p>Monthly salaries paid to all production staff.</p> <p>1 Quarterly planning &amp; review meetings with staff conducted in the district.</p> <p>2 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision &amp; mentoring visits of PMG programs /</p>		
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**Expenditure**

211101 General Staff Salaries	172,680	69,995	40.5%
213002 Incapacity, death benefits and funeral expenses	1,000	350	35.0%
221001 Advertising and Public Relations	1,200	660	55.0%
221002 Workshops and Seminars	3,756	2,010	53.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	801	53.4%
221012 Small Office Equipment	360	320	88.9%
221014 Bank Charges and other Bank related costs	474	323	68.2%
222001 Telecommunications	400	250	62.5%
222002 Postage and Courier	50	13	25.0%
227001 Travel inland	13,988	8,040	57.5%
228002 Maintenance - Vehicles	6,000	4,200	70.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	975	65.0%

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>172,680</b>	<i>Wage Rec't:</i>	69,995	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>	<b>30,228</b>	<i>Non Wage Rec't:</i>	17,941	<i>Non Wage Rec't:</i>	59.4%
<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%
<b>Total</b>	<b>202,908</b>	<b>Total</b>	<b>87,936</b>	<b>Total</b>	<b>43.3%</b>

**Output: Crop disease control and marketing**

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

**Expenditure**

221001 Advertising and Public Relations	2,000	1,300	65.0%		
221002 Workshops and Seminars	3,000	1,670	55.7%		
221011 Printing, Stationery, Photocopying and Binding	800	650	81.3%		
221014 Bank Charges and other Bank related costs	100	62	61.5%		
222001 Telecommunications	700	475	67.9%		
224001 Medical and Agricultural supplies	10,001	757	7.6%		
225001 Consultancy Services- Short term	2,104	1,907	90.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,704	Non Wage Rec't:	6,064	Non Wage Rec't:	69.7%
Domestic Dev't:	10,001	Domestic Dev't:	757	Domestic Dev't:	7.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,705	Total	6,821	Total	36.5%

**Output: Farmer Institution Development**

0	There is no vehicle for the department the one donated by KALIP is mostly being used by management and the
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	5,000	13,699	274.0%
221001 Advertising and Public Relations	1,400	1,050	75.0%
221002 Workshops and Seminars	4,000	4,030	100.8%
221005 Hire of Venue (chairs, projector, etc)	1,000	600	60.0%
225001 Consultancy Services- Short term	2,060	1,515	73.5%
227001 Travel inland	1,000	840	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,460	21,734	150.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,460</b>	<b>21,734</b>	<b>150.3%</b>

**Output: Livestock Health and Marketing**

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	there is difficulties in finding the vehicle to reach some
No of livestock by types using dips constructed	()	0 (N/A)	0	places,like Tapac and Kakingol as these
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	44000 (Promoting livestock health & productivity planned under (PRDP funding).)	25.00	places needs special vehicles like land cruiserswhich is easily available.
Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs.supervised, monitoreand mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken	livestock health & productivity promoted.. Food production campaigns participated in.sub county staff and CAHWs. supervised, monitoreand mentored Livestock diseases controlled.linkages with MAAIF & reporting maintained. Logistics for office operation pro		

*Expenditure*

221001 Advertising and Public Relations	506	387	76.4%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	1,000	780	78.0%
224001 Medical and Agricultural supplies	2,205	28,563	1295.4%
225001 Consultancy Services- Short term	2,000	1,800	90.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 7,711		6,348	Non Wage Rec't: 82.3%
Domestic Dev't: 54,902		14,382	Domestic Dev't: 26.2%
Donor Dev't:		12,800	Donor Dev't: 0.0%
<b>Total 62,614</b>		<b>Total 33,530</b>	<b>Total 53.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages for All health workers paid on time	Wages of all health workers were paid in time.	0	Inadquate human resource for health and unpaid salary areas for some of the health workers.
	Support Supervision carried out and feed back given	Joint support supervision with support from IRC was conducted and feed back given.		
	100% Functional VHTs in all villages			

*Expenditure*

211101 General Staff Salaries	1,212,674	585,593	48.3%		
211103 Allowances	146,000	140,437	96.2%		
221002 Workshops and Seminars	84,500	84,672	100.2%		
221003 Staff Training	128,500	25,949	20.2%		
221005 Hire of Venue (chairs, projector, etc)	12,000	900	7.5%		
221009 Welfare and Entertainment	2,000	1,456	72.8%		
221010 Special Meals and Drinks	76,000	11,968	15.7%		
221011 Printing, Stationery, Photocopying and Binding	62,002	7,744	12.5%		
221014 Bank Charges and other Bank related costs	2,370	209	8.8%		
222001 Telecommunications	5,000	3,440	68.8%		
227001 Travel inland	7,500	22,830	304.4%		
227004 Fuel, Lubricants and Oils	131,000	29,836	22.8%		
228002 Maintenance - Vehicles	2,769	5,401	195.1%		
Wage Rec't:	1,212,674	Wage Rec't:	585,593	Wage Rec't:	48.3%
Non Wage Rec't:	19,441	Non Wage Rec't:	22,004	Non Wage Rec't:	113.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	691,000	Donor Dev't:	312,838	Donor Dev't:	45.3%
Total	1,923,115	Total	920,435	Total	47.9%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Latrine Coverage iof 45%	not done	0	to be done in Q3
	Each sub county to have at least 4 Open defeacation free Villages			

*Expenditure*

211103 Allowances	37,200	3,642	9.8%
227004 Fuel, Lubricants and Oils	10,400	450	4.3%

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	4,092	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>54,700</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,700</b>	<b>Total</b>	<b>4,092</b>	<b>Total</b>	<b>6.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	900 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	17952 (The planned performance was under estimated and the indicator performance is above the planned.)	1994.67	Improved health seeking behaviour among the communities. It's also partly contributed by the incentives ( food and delivery kits) provided at the facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	1130 (Integrated out reaches provided by NGO Facilities with support from development partners is contributing to improved coverage)	80.71	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	514 (Indicator performance came down slightly but we are within the target.)	71.39	
Number of outpatients that visited the NGO Basic health facilities	46000 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	19104 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III is steadily improving)	41.53	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III	Funds transferred.		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>54,546</b>	28,170	51.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>54,546</b>	<i>Non Wage Rec't:</i>	28,170	<i>Non Wage Rec't:</i>	51.6%
<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%
<b>Total</b>	<b>54,546</b>	<b>Total</b>	<b>28,170</b>	<b>Total</b>	<b>51.6%</b>

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

%age of approved posts filled with qualified health workers	62 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)	41 (Kakingol HC III, Nakilor HC II, Rupa HC II, Lopelipel HC II Kosirol HC II, Kalemungole HC II)	66.13	Inadquate human resource for health.
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	142 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	57 (Funds transferred)	40.14	
No. of trained health related training sessions held.	36 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	7 (Training sessions conducted at both the district and health Facility levels.)	19.44	
Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	57362 (The indicator performance is within and slightly above the set target.)	74.98	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	619 (Deliveries in the Government facilities is on track to achieving the planned targets)	41.27	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	99 (Almost all the VHTs in the catchment areas of Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroy HC II Kalemungole HC II are functional.)	100.00	
No. of children immunized with Pentavalent vaccine	2879 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	1836 (The indicator performance is on track to achieving the planned targets.)	63.77	
Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	7292 (The indicator performance is far above the planned target)	243.07	
Non Standard Outputs:	NA	Funds transferred.		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	35,158	16,815	47.8%
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,158</b>	<i>Non Wage Rec't:</i>	16,815	<i>Non Wage Rec't:</i>	47.8%
<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%
<b>Total</b>	<b>35,158</b>	<b>Total</b>	<b>16,815</b>	<b>Total</b>	<b>47.8%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	()	0 (Not planned for under this item)	0	10,672373/= was used for completion of Nadunget H.C III
No. of new standard pit latrines constructed in a village	1 (A 5 stances latrine constructed at Nadunget HC.)	0 (No pit latrines constructed during the quarter.)	.00	Chain link fence and 4069740/= was used to pay retention for Kakingol H.C II and Nakiloro H.C II staff house.
Non Standard Outputs:		10,672373/= was used for completion of Nadunget H.C III Chain link fence and 4069740/= was used to pay retention for Kakingol H.C II and Nakiloro H.C II staff house.		

*Expenditure*

263201 LG Conditional grants	15,000	14,742	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	14,742	98.3%
Donor Dev't:		0	0.0%
Total	15,000	14,742	98.3%

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

No of staff houses rehabilitated	0 (Not Planned)	0 ( not planned for)	0	Retentions of previuos projects were rolled but not captured in the plan.
No of staff houses constructed	1 (Rupa HC II)	1 (construction on going at Rupa H.C II)	100.00	
Non Standard Outputs:	NA	UGX 4,069,740/= was used for payment of retention for projects of the previuos FY.( Staff house at Nakiloro and Kankingol H.C Iis) and UG X 12,419,200 used to pay for placenta pits construction at Lopelipel, Rupa, Army and Kaikingol H.Cs		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>116,328</b>	62,556	53.8%
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>116,328</b>	Domestic Dev't:	62,556	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,328</b>	<b>Total</b>	<b>62,556</b>	<b>Total</b>	<b>53.8%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No activity planned)	0 (Not planned for)	0	Contraction for on going
No of staff houses constructed	4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroy HC II)	0 (Retainment for Kodonyo OPD paid)	.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	<b>400,000</b>	9,319	2.3%
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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:	<b>400,000</b>	Domestic Dev't:	9,319	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>400,000</b>	<b>Total</b>	<b>9,319</b>	<b>Total</b>	<b>2.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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.)	500 (All teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	94.70	At times delays in accessing pay roll by new teachers.
No. of qualified primary teachers	()	363 (All the current teachers in the 16 government aided schools are qualified)	0	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>3,691,027</b>	1,785,199	48.4%	

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,691,027</b>	<i>Wage Rec't:</i>	1,785,199	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,691,027</b>	<b>Total</b>	<b>1,785,199</b>	<b>Total</b>	<b>48.4%</b>

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

No. of pupils sitting PLE	300 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanataua 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)	507 (All schools listed in the following sub counties: - a) Nadunget S/C Kasimeri P/s Loputuk P/s Acerer P/s Nawanataua P/s Nadunget P/s Naitakwae P/s b) Rupa S/C Moroto KDA P/s Moroto Rainbow P/s Kaloi P/s Rupa P/s Moroto Army P/s c) Katikekile S/C Kakingol P/s Lia P/s Musas P/s d) Tapac S/C Tapac P/s Loyaraboth)	169.00	Many more children of school going age are not yet enrolled in school because the communities are not willing to do so as an obligation.
No. of Students passing in grade one	( )	46 (The following schools produced grade one passes as below: - Kasimeri P/s 9 Moroto Army P/s 8 Lia P/s 1 Moroto Demonstration P/s 1 Child Jesus P/s 22 Moroto Rainbow P/S 1 Moroto M C P/s 4)	0	
No. of student drop-outs	( )	2019 (From January to December, the total number of pupils that dropped out of school is 2019 and this is spread throughout the government aided and the community primary schools.)	0	
No. of pupils enrolled in UPE	7040 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	7195 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	102.20	
Non Standard Outputs:		Funds transferred.		

*Expenditure*



**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	61,979	27,372	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,979	27,372	44.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,979</b>	<b>27,372</b>	<b>44.2%</b>	

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

No. of classrooms rehabilitated in UPE	1 (Lokeriaut Primary School classroom block renovated.)	1 (Classroom Renovation works on going at Lokeriaut primary school)	100.00	Limited funding limits the accomplishment of the needed works in most schools.
No. of classrooms constructed in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	9,209	9,209	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,209	9,209	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,209</b>	<b>9,209</b>	<b>100.0%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (Latrines rehabilitations not planned for)	0	Work accomplished without any challenge.
No. of latrine stances constructed	2 (A 4 stances latrine constructed and in place at Kaloi Primary school.)	1 (A 4 stance latrine constructed and in place at Kaloi Primary school in Rupa sub county)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	20,327	5,820	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,327	5,820	28.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,327</b>	<b>5,820</b>	<b>28.6%</b>	

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (No rehabilitation planed.)	0	Procurement delays and time to achieve this output is not met
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed 3 (Three teachers' house blocks of 4 units each contracted and in place at; Kakingol, Nadunget, and Tapac Primary schools.) 3 (Works on going in Kakingol Nadunget and Tapac Primary schools, payments to be completed on when works are finished.) 100.00

Non Standard Outputs: N/A

*Expenditure*

231002 Residential buildings (Depreciation)	300,000	90,348	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	90,348	30.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300,000</b>	<b>90,348</b>	<b>30.1%</b>

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

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

*Expenditure*

211101 General Staff Salaries	115,065	55,647	48.4%
Wage Rec't:	115,065	55,647	48.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,065</b>	<b>55,647</b>	<b>48.4%</b>

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

No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	364 (All students who applied to join USE enrolled at Nadunget SS)	101.11	In adequate space( lack of enough classrooms and dormitories) limits the enrolment of students to the school
Non Standard Outputs:		Funds transferred.		

*Expenditure*

263101 LG Conditional grants	44,015	22,022	50.0%
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,015	Non Wage Rec't:	22,022	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,015</b>	<b>Total</b>	<b>22,022</b>	<b>Total</b>	<b>50.0%</b>

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed	1 (A one two unit teachers' house constructed and in place at nadunget SS.)	1 (A one two unit teachers' house constructed and in place at Nadunget SS. It is only retention to be paid)	100.00	In adequate funding to meet all the required No. of teachers houses
Non Standard Outputs:		N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	106,891	53,446	50.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	106,891	Domestic Dev't:	53,446	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,891</b>	<b>Total</b>	<b>53,446</b>	<b>Total</b>	<b>50.0%</b>

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

No. of students in tertiary education	0	0 (The two tertiary institutions i.e. Moroto Core PTC and Naoi Technical are reported under Moroto Municipality.)	0	There is no tertiary institution located at the district except in the Municipality.
No. Of tertiary education Instructors paid salaries	0 (Funds transferred directly to the Institutions.)	0 (Funds transferred directly to the Institutions.)	0	
Non Standard Outputs:		Funds transferred.		

**Expenditure**

291001 Transfers to Government Institutions	291,049	220,298	75.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	438,603	Non Wage Rec't: 220,298	Non Wage Rec't: 50.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	438,603	Total 220,298	Total 50.2%

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

0	There is an old vehicle in the department limiting
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Staff at the district education office paid salaries.	Salaries paid to 6 staff; schools monitored and reports produced; Go back to school campaign done; ECD centres monitored and registered; head teachers meetings conducted.		the frequency of school visits. The spending in the quarter was higher than planned for simply because the department received more funds from UNICEF to carryout more activities.
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*Expenditure*

211101 General Staff Salaries	66,388	22,977	34.6%
213002 Incapacity, death benefits and funeral expenses	3,000	2,950	98.3%
221002 Workshops and Seminars	57,696	23,823	41.3%
221008 Computer supplies and Information Technology (IT)	2,400	1,330	55.4%
221009 Welfare and Entertainment	3,600	420	11.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,735	57.8%
221014 Bank Charges and other Bank related costs	1,201	78	6.5%
227004 Fuel, Lubricants and Oils	4,000	3,300	82.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,700	81.0%
282103 Scholarships and related costs	10,000	12,240	122.4%
Wage Rec't:	66,388	Wage Rec't: 22,977	Wage Rec't: 34.6%
Non Wage Rec't:	42,496	Non Wage Rec't: 28,053	Non Wage Rec't: 66.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	50,000	Donor Dev't: 19,523	Donor Dev't: 39.0%
<b>Total</b>	<b>158,884</b>	<b>Total 70,553</b>	<b>Total 44.4%</b>

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

No. of secondary schools inspected in quarter	()	1 (Nadunget SSS in Nadunget sub county inspected .)	0	Lack of sound vehicle to carry on inspection to the mountain terrain. Even the available one is grounded. Only funds for inspecting government aided primary schools is provided but however this does not limit us to reach to others such as community.
No. of tertiary institutions inspected in quarter	()	0 (The district does not have a tertiary institution)	0	
No. of inspection reports provided to Council	()	4 (Two reports provided to council general purpose committee.)	0	
No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)	24 (All the 24 schools inspected and reports in place at the district education office)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	3,265	5,317	162.8%	

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,265</b>	<i>Non Wage Rec't:</i>	5,317	<i>Non Wage Rec't:</i>	162.8%
<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%
<b>Total</b>	<b>3,265</b>	<b>Total</b>	<b>5,317</b>	<b>Total</b>	<b>162.8%</b>

**Output: Sports Development services**

Non Standard Outputs:	Music, dance and dramer, athletics and foot ball activities conducted for both primary and secondary levels.	Only ball games activities were conducted for primary schools	0	The district has a problem in funding this activity due to limited funds. Other activities like MDD and atheletics also face the same challenge.
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*Expenditure*

227001 Travel inland	10,000	500	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	500	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	500	5.0%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 NA

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,	2 district road committee meetings held and minutes in place			
	4 district road committee meetings held and minutes in place	1 Computer serviced			
	3 Computers and accessories serviced	Te			
	Telephone bills paid				
	Stationeries procured				
	Tea and welfare provided for staff				
Expenditure					
211101 General Staff Salaries	89,547	39,239		43.8%	
221008 Computer supplies and Information Technology (IT)	1,500	700		46.7%	
221009 Welfare and Entertainment	2,800	1,300		46.4%	
221014 Bank Charges and other Bank related costs	200	271		135.6%	
223005 Electricity	1,000	800		80.0%	
223006 Water	500	814		162.8%	
227001 Travel inland	20,932	7,125		34.0%	
227004 Fuel, Lubricants and Oils	2,000	860		43.0%	
228002 Maintenance - Vehicles	1,000	430		43.0%	
Wage Rec't:	89,547	Wage Rec't:	39,239	Wage Rec't:	43.8%
Non Wage Rec't:	38,932	Non Wage Rec't:	12,300	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,479	Total	51,539	Total	40.1%

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

Length in Km of District roads periodically maintained	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)	0 (materials supplied)	.00	Due to rains, drainage could not be worked on but materials were supplied by contractor
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakilorro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakilorro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)	100.00	
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No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

*Expenditure*

263104 Transfers to other govt. units	<b>46,319</b>	46,319	100.0%	
263312 Conditional transfers for Road Maintenance	<b>257,786</b>	109,997	42.7%	

Wage Rec't:		Wage Rec't:	5,070	Wage Rec't:	0.0%
Non Wage Rec't:	<b>304,105</b>	Non Wage Rec't:	151,246	Non Wage Rec't:	49.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>304,105</b>	<b>Total</b>	<b>156,316</b>	<b>Total</b>	<b>51.4%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	3 (Bush clearing of Nakabaat - Narenganya - Lokwakipi road)	20.00	Thick bushes made clearance very difficult and slowed down expected productivity
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	()	0 (NA)	0	
Non Standard Outputs:		NA		

*Expenditure*

263312 Conditional transfers for Road Maintenance	237,656	80,340	33.8%
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	80,340	Domestic Dev't: 33.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	237.656	Total 80.340	Total 33.8%

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

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	1 vehicle under repair	0	1 vehicle under repair and payment to be made next quarter
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*Expenditure*

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	430	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	430	4.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>430</b>	<b>4.3%</b>	

**Output: Plant Maintenance**

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	1 grader repaired and serviced, 1 tipper lorries repaired and serviced, 1 field pickup repaired and serviced,	0	Expensive repair of the Changlin grader. After breakdown, the Agency decided to repair the Komatsu motor grader which does both light and Heavy grading as opposed to the Changlin motor grader
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**Expenditure**

228002 Maintenance - Vehicles	27,788	13,117	47.2%	
228003 Maintenance – Machinery, Equipment & Furniture	50,000	41,357	82.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	77,788	54,474	70.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,788</b>	<b>54,474</b>	<b>70.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff done, submission of reports to MoWE done with letters of submission in place. Coordination meeting Conducted.	0	there were no challenges met during the quarter
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,021		11,467		49.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,679		N/A
221002 Workshops and Seminars	9,000		3,400		37.8%
221004 Recruitment Expenses	0		4,656		N/A
222001 Telecommunications	0		600		N/A
224002 General Supply of Goods and Services	0		550		N/A
227001 Travel inland	15,000		6,717		44.8%
227004 Fuel, Lubricants and Oils	8,000		4,400		55.0%
228002 Maintenance - Vehicles	8,879		10,000		112.6%
228004 Maintenance – Other	3,250		4,076		125.4%
Wage Rec't:	23,021	Wage Rec't:	11,467	Wage Rec't:	49.8%
Non Wage Rec't:	24,000	Non Wage Rec't:	16,749	Non Wage Rec't:	69.8%
Domestic Dev't:	20,129	Domestic Dev't:	21,329	Domestic Dev't:	106.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,149	Total	49,545	Total	73.8%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	0 (NA)	0	NA
No. of supervision visits during and after construction	0 (NA)	2 (Supervision conducted and reports in place at the District Water Office.)	0	
No. of water points tested for quality	0 (NA)	0 (NA)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 (NA)	1 (District Coordination meeting conducted at the district HQ, Minutes in place)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

221002 Workshops and Seminars	0	5,953	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	5,953	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,953</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	24 (training of water user committees)	184 ( water user committee members trained in all the 3 subcounties of Nadunet, Tapac	766.67	na
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	and Katikekile.) 0 (NA)	0	
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)	0 (NA)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (CONDUCTING ADVOCACY MEETING)	1 ( ADVOCACY MEETING CONDUCTED at the district head quarters, minutes in place.)	100.00	
No. of water user committees formed.	24 (formation of water user committees for newly drilled sites)	24 ( water user committees for newly drilled sites formed and reports in place at the district water office.)	100.00	
Non Standard Outputs:	NA	na		
<i>Expenditure</i>				
221002 Workshops and Seminars	39,642	6,000	15.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	39,642	Domestic Dev't: 6,000	Domestic Dev't: 15.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,642</b>	<b>Total 6,000</b>	<b>Total 15.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviours	Trigering of communities to adopt new hygiene behaviours	0	Community response towards construction of latrines is still low
	data clection on sanitation and water for better planning			
<i>Expenditure</i>				
221002 Workshops and Seminars	22,700	1,889	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 1,889	Non Wage Rec't: 8.6%	
Domestic Dev't:	700	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,700</b>	<b>Total 1,889</b>	<b>Total 8.3%</b>	

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (construction of public latrine at water office compound)	1 (Renovation of ecosan latrine at water office completed and is now in use.)	100.00	na
Non Standard Outputs:	NA	na		

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

231007 Other Fixed Assets (Depreciation) **14,866** 4,361 29.3%

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:	<b>14,866</b>	Domestic Dev't:	4,361	Domestic Dev't:	29.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,866</b>	<b>Total</b>	<b>4,361</b>	<b>Total</b>	<b>29.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Siting of water points at selected villages)	23 (siting of works done, other works to start in quarter three.)	135.29	na
No. of deep boreholes rehabilitated	0 (NA)	0 (na)	0	
Non Standard Outputs:	NA	na		

*Expenditure*

231007 Other Fixed Assets (Depreciation) **357,000** 35,866 10.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>357,000</b>	Domestic Dev't:	35,866	Domestic Dev't:	10.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>357,000</b>	<b>Total</b>	<b>35,866</b>	<b>Total</b>	<b>10.0%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	20 (new water connections within the municipality, major repairs)	5 (water connection done)	25.00	accessing reports for water connection is hard since the umbrella urban water is based in mbale.
Non Standard Outputs:	NA	NA		

*Expenditure*

228004 Maintenance – Other **220,000** 110,000 50.0%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>220,000</b>	Non Wage Rec't:	110,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>110,000</b>	<b>Total</b>	<b>50.0%</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Salaries for 4 staff paid, repaired 1 motorcycle and 1 sony camera, fuel purchased, exchange visit made to kenya	0	Not enough funds for fuel to run routine monitoring
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**Expenditure**

211101 General Staff Salaries	43,622	22,070	50.6%		
221002 Workshops and Seminars	16,700	5,009	30.0%		
221011 Printing, Stationery, Photocopying and Binding	706	496	70.3%		
227001 Travel inland	1,500	1,914	127.6%		
227002 Travel abroad	5,800	5,502	94.9%		
228002 Maintenance - Vehicles	1,000	360	36.0%		
228003 Maintenance – Machinery, Equipment & Furniture	0	200	N/A		
Wage Rec't:	43,622	Wage Rec't:	22,070	Wage Rec't:	50.6%
Non Wage Rec't:	8,406	Non Wage Rec't:	4,258	Non Wage Rec't:	50.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	9,223	Donor Dev't:	46.1%
Total	72,028	Total	35,551	Total	49.4%

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

No. of community members trained (Men and Women) in forestry management	50 (Rupa and katikekile)	30 (Twenty men and ten men have been trained and reports are at the DFOs office)	60.00	Peoples attitude towards tree planting is not yet very positive as they neglect tress
No. of Agro forestry Demonstrations	2 (Katikekile and Rupa s/c)	1 (1 training so far organised for Tapac sub county)	50.00	
Non Standard Outputs:	2 training reports	Training reports available		

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>2,098</b>	4,280	204.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,098</b>	4,280	204.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,098</b>	<b>4,280</b>	<b>204.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Nadunget and Rupa s/c)	0 (No)	.00	This areas are so much prone to soil erosion
Area (Ha) of Wetlands demarcated and restored	2 (Nadunget and Rupa s/c)	0 (Rolled to next quarter)	.00	
Non Standard Outputs:	Nadunget and Rupa s/c	Not done		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,914	63.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	1,914	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,914</b>	<b>63.8%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Rupa, Nadunget, Tapac and Katikekile)	3 (Stakeholder environmrent sensitization undertaken in tapac, Rupa, nadunget and Katikekile)	75.00	Sensitization is targeted and not public because of limited funds
Non Standard Outputs:	Tapac, Rupa, katikekile and Nadunget	Next quarter		

*Expenditure*

221002 Workshops and Seminars	<b>3,500</b>	4,958	141.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,500</b>	3,912	111.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		1,046	0.0%	
<b>Total</b>	<b>3,500</b>	<b>4,958</b>	<b>141.7%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (Ruap, Tapac, katikekile and Nadunget)	03 (PRDP and GIZ supported projects monitored)	75.00	The department lacks transport
Non Standard Outputs:	All sub counties	PRDP and GIZ supported projects monitored		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	808	40.4%	
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	308	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>808</b>	<b>Total</b>	<b>40.4%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (All the subcounties)	02 (Done in all sub counties, reports in place at the district environment office.)	100.00	Lack of departmental transport
Non Standard Outputs:	Monitoring the sub counties	Done in all sub counties		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	0	Insufficient transport facilities to cover the hard to reach areas and this make the entire exercise quit hard to implement programmes ,Low revenue base,low disbursement of funds
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*Expenditure*

211101 General Staff Salaries	99,539	52,043	52.3%
221002 Workshops and Seminars	1,022	8,667	848.0%
221011 Printing, Stationery, Photocopying and Binding	1,550	1,350	87.1%
221014 Bank Charges and other Bank related costs	234	186	79.4%
227001 Travel inland	2,708	1,500	55.4%

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	12,483	624.2%	
228004 Maintenance – Other	600	400	66.7%	
Wage Rec't:	99,539	Wage Rec't: 52,043	Wage Rec't: 52.3%	
Non Wage Rec't:	8,114	Non Wage Rec't: 24,586	Non Wage Rec't: 303.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>107,653</b>	<b>Total 76,629</b>	<b>Total 71.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	10 (case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted, referrals conducted)	2 (Continuous settlement of the cases and referrals through the help of the stakeholders)	20.00	Late disbursement of funds for the quarter and no transport costs
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Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	2,000	1,500	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,500	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 1,500</b>	<b>Total 75.0%</b>	

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

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	0 (support supervision conducted in the four sub counties of Moroto District and staff mentoring exercise conducted)	.00	Late disbursement of funds and no refresher training for the Community Development Officers, increased community expectation limiting its actual intention.
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Supported 6 CDD Groups with start up capital and conducted 4 monitoring visits to the CDD Projects		

**Expenditure**

227001 Travel inland	1,770	1,140	64.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,770	Non Wage Rec't: 1,140	Non Wage Rec't: 64.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,770</b>	<b>Total 1,140</b>	<b>Total 64.4%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the	33 (Payment of the FAL instructors made and conducted successful field monitoring visits to the four (4) sub-counties, Procured some of the	75.00	Insufficient resources to meet the entire budgeted items as per the workplan
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	programme.) Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	learning items) Provision of stationary support to FAL instructors,
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*Expenditure*

211103 Allowances	6,989	3,500	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,989	3,500	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,989</b>	<b>3,500</b>	<b>50.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV	Commeration of 16 days of activism on GBV held and a report in Place at CBS office, Tepeth cultural day on abundance of FGM Practice celebrated and a report in Place	0	The sector tends to rely on the Partner/donor funding to implement most of its planned activities in the four sub-counties of Moroto i.e Rupa, Nadunget, Katike kile and Tapac Sub-counties
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*Expenditure*

221002 Workshops and Seminars	39,227	11,383	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	793	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,027	10,590	27.8%
<b>Total</b>	<b>39,227</b>	<b>11,383</b>	<b>29.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	0 (Not Planned for)	0	Late disbursement of funds and the beauracy of the entire YLP
Non Standard Outputs:	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted,training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and support supervsiion, mentoring and monitoring conducted	Tepeth cultural day celebrated and children's issues addressed and the report and pictures in Place.Karamoja regional protection meeting held in Shalosa hotel and minutes in Place		

*Expenditure*



**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	35,373	13,097	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	391,600	0	0.0%	
Donor Dev't:	35,373	13,097	37.0%	
<b>Total</b>	<b>426,973</b>	<b>13,097</b>	<b>3.1%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	2 (Held 2 council meetings at the sub-county level and reports available ,Conducted 1 monitoring visit with stakeholder on YLP)	200.00	Limited knowlegde for the Youth councilors and therefore there is need to build their capacity
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	500	500	100.0%	
227001 Travel inland	1,030	450	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,530	950	62.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,530</b>	<b>950</b>	<b>62.1%</b>	

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

No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	2 (Identified 2 PWDS in Katikekile ,Tapac sub-county and they received their grants ,1 joint monitoring visits held ,Moniring reports and Group lists in Place)	200.00	Limited funds to handle the staff monitoring exercise and other costs implicated
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	14,585	6,950	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,585	6,950	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,585</b>	<b>6,950</b>	<b>47.7%</b>	

**Output: Reprsentation on Women's Councils**

No. of women councils supported	1 (2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for	1 (Held Joint consultative meeting with women at the District level ,reports in Place)	100.00	Limited funds to coordinate the women council meetings and sub-county monitoring visits
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

women council and other activities done and the report in place)

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	2,933	1,350	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,933	1,350	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,933</b>	<b>1,350</b>	<b>46.0%</b>

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

Non Standard Outputs:	mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done, Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progress conducted	Supported 2 CDD Groups with grants, conducted integrated mobilization and sensitization programmes in the four sub-counties in Moroto	0	Insufficient funds to cover many generated groups at the sub-county level in one quarter
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*Expenditure*

263101 LG Conditional grants	72,596	32,058	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,596	32,058	44.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,596</b>	<b>32,058</b>	<b>44.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Under staffing and under funding in the department is the major challenge.
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for District Planner, Economist, stenographer Secretary and Diver paid; 1 Laptop computer with wire lock and 2 coloured Printers procured; projects in DDP monitored; office supplies procured, equipments maintained.	Salaries for District Planner, Pool Stenographer and Driver paid
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*Expenditure*

211101 General Staff Salaries	28,049	9,602	34.2%		
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A		
227001 Travel inland	0	805	N/A		
228002 Maintenance - Vehicles	0	1,500	N/A		
Wage Rec't:	28,049	Wage Rec't:	9,602	Wage Rec't:	34.2%
Non Wage Rec't:		Non Wage Rec't:	3,605	Non Wage Rec't:	0.0%
Domestic Dev't:	26,528	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,577	Total	13,207	Total	24.2%

**Output: Demographic data collection**

Non Standard Outputs:	All households registered in the national Population and Housing Census 2014. Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions involved in sensitisation and mobilisation of communities on P&D integration.	Mentoring of Sub County and department staff done on integrated basis in preparation for the Second LG Development Plans 2015/16-2019/20.	0	UNFPA did not provide funding to LGs that were heavily involved with the census activities.
		Top up allowances for Sub County level census staff made covering training of enumerators and distribution of mat		

*Expenditure*

227001 Travel inland	332,615		355,678		106.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	299,315	Non Wage Rec't:	355,678	Non Wage Rec't:	118.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	33,300	Donor Dev't:	0	Donor Dev't:	0.0%
Total	332.615	Total	355.678	Total	106.9%

**Output: Monitoring and Evaluation of Sector plans**

0	Involvement of Lower Level Staff (LLGs) in joint monitoring be considered for
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**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	Joint monitoring of all projects including PRDP. PMG, LGMSDP, PHC was carried out and report produced and submitted to Office of the prime Minister.		funding.
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*Expenditure*

227001 Travel inland	29,296	14,722	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,296	14,722	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,296</b>	<b>14,722</b>	<b>50.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	two staff salary, subscription fulfilled to the auditors association, departmental bank account maintained, stationary procured. Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained, fuel and lubricants provided for audit dept vehicle / motorcycle maintained audit dept	salary pay slip and workshop report in place.	0	inadequate funding and understaffing.
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*Expenditure*

211101 General Staff Salaries	7,504	3,672	48.9%
221017 Subscriptions	1,000	250	25.0%
227001 Travel inland	7,783	4,255	54.7%

**Vote: 538** Moroto District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>7,504</b>	<i>Wage Rec't:</i>	3,672	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	<b>21,808</b>	<i>Non Wage Rec't:</i>	4,505	<i>Non Wage Rec't:</i>	20.7%
<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%
<b>Total</b>	<b>29,312</b>	<b>Total</b>	<b>8,177</b>	<b>Total</b>	<b>27.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (four internal quarterly audit reports at the district)	6 (second quarterly internal audit report at the district audit office)	54.55	inadquate funding and under staffing in the department
Date of submitting Quaterly Internal Audit Reports	15/OCT/14 (the internal quarterly audit report will be submitted to the district chairperson,s office and copies of the quarterly report will be submitted to the following DPAC, CAO, CFO, OAG ,RDC ,MOLG)	15/1/15 (secon quarterly audit report in the district.)	#Error	
Non Standard Outputs:	four intenal quarterly audit reports at the distirct	second quarterly internal audit report at the district		

*Expenditure*

227001 Travel inland	<b>21,000</b>	3,498	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>23,650</b>	3,498	14.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,650</b>	<b>3,498</b>	<b>14.8%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,050,452</b>	<i>Wage Rec't:</i>	2,929,656	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	<b>3,016,110</b>	<i>Non Wage Rec't:</i>	1,774,405	<i>Non Wage Rec't:</i>	58.8%
<i>Domestic Dev't:</i>	<b>2,256,968</b>	<i>Domestic Dev't:</i>	492,539	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>	<b>922,401</b>	<i>Donor Dev't:</i>	379,424	<i>Donor Dev't:</i>	41.1%
<b>Total</b>	<b>12,245,931</b>	<b>Total</b>	<b>5,576,024</b>	<b>Total</b>	<b>45.5%</b>

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>5,600</b>
<i>Sector: Health</i>				<i>0</i>	<i>5,600</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>5,600</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>5,600</b>
LCII: Not Specified				0	5,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Matheniko HSD</b>		Conditional Grant to PHC - development	N/A	0	5,600

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATEKEKILE</b>		<i>LCIV: Matheniko</i>		<b>124,684</b>	<b>41,140</b>
<b>Sector: Education</b>				<b>109,818</b>	<b>36,779</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,818</b>	<b>36,779</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>32,000</b>
LCII: KAKINGOL				100,000	32,000
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	KakingolPrimary School	Conditional Grant to SFG	N/A	100,000	32,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,818</b>	<b>4,779</b>
LCII: KAKINGOL				3,865	1,598
Item: 263101 LG Conditional grants					
<b>Kakingol P/S</b>		Conditional Grant to Primary Education	N/A	3,865	1,598
LCII: LIA				3,511	1,741
Item: 263101 LG Conditional grants					
<b>Lia P/S</b>		Conditional Grant to Primary Education	N/A	3,511	1,741
LCII: MUSAS				2,442	1,440
Item: 263101 LG Conditional grants					
<b>Musas P/S</b>		Conditional Grant to Primary Education	N/A	2,442	1,440
<b>Sector: Water and Environment</b>				<b>14,866</b>	<b>4,361</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,866</b>	<b>4,361</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,866</b>	<b>4,361</b>
LCII: LIA				14,866	4,361
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	14,866	4,361

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>145,039</b>
<b>Sector: Works and Transport</b>				<b>412,397</b>	<b>133,915</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>412,397</b>	<b>133,915</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>174,740</b>	<b>53,575</b>
LCII: KAKINGOL PARISH				159,286	40,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nakilorro - Kakingol road</b>		Other Transfers from Central Government	N/A	159,286	40,200
LCII: LIA PARISH				6,000	1,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Lia - Tepth road</b>		Other Transfers from Central Government	N/A	3,000	1,008
			(Slashing & clearing)		
<b>Routine maintenance of Museum road</b>		Other Transfers from Central Government	N/A	3,000	972
LCII: Not Specified				9,454	11,395
Item: 263104 Transfers to other govt. units					
<b>Katikekile SC</b>		Other Transfers from Central Government	N/A	9,454	11,395
			(awaiting grader)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>237,656</b>	<b>80,340</b>
LCII: KAKINGOL PARISH				237,656	80,340
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakabaat - Lokwakipi road</b>		Other Transfers from Central Government	N/A	237,656	80,340
			(Reshaping on-going.)		
<b>Sector: Education</b>				<b>100,000</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KAMORET				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a one unit teachers' house.</b>	Musas Primary school	Conditional Grant to SFG	N/A	100,000	0
<b>Sector: Health</b>				<b>14,063</b>	<b>4,445</b>
<b>LG Function: Primary Healthcare</b>				<b>14,063</b>	<b>4,445</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>4,445</b>
LCII: Not Specified				14,063	4,445
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>145,039</b>
<b>Nakiloro HC II</b>		Conditional Grant to PHC - development	N/A	7,032	2,195
<b>Kakingol HC II</b>		Conditional Grant to PHC - development	N/A	7,032	2,250
<b>Sector: Social Development</b>				<b>15,243</b>	<b>6,679</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,243</b>	<b>6,679</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,243</b>	<b>6,679</b>
LCII: LIA PARISH				15,243	6,679
Item: 263101 LG Conditional grants					
<b>Katikekile subcounty</b>		LGMSD (Former LGDP)	N/A	15,243	6,679
(transferred.)					

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>241,659</b>
<b>Sector: Works and Transport</b>				<b>35,048</b>	<b>32,964</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,048</b>	<b>32,964</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,048</b>	<b>32,964</b>
LCII: ACERER				5,000	4,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nawanatau - Acherer road</b>		Other Transfers from Central Government	N/A	5,000	4,992
LCII: LOPUTUK				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Loputuk - Nadunget road</b>		Other Transfers from Central Government	N/A	8,000	7,980
LCII: NADUNGET				8,000	3,480
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nadunget - Lokeriaut road</b>		Other Transfers from Central Government	N/A	8,000	3,480
LCII: Not Specified				14,048	16,512
Item: 263104 Transfers to other govt. units					
<b>Nadunget sub county</b>		Other Transfers from Central Government	N/A	14,048	16,512
(awaiting grader)					
<b>Sector: Education</b>				<b>285,151</b>	<b>123,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,245</b>	<b>48,119</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,209</b>	<b>9,209</b>
LCII: NADUNGET				9,209	9,209
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classrroma at Lokeriaut PS</b>		Conditional Grant to SFG	N/A	9,209	9,209
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>28,348</b>
LCII: NADUNGET				100,000	28,348
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Nadunget Primary School	Conditional Grant to SFG	N/A	100,000	28,348
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,036</b>	<b>10,563</b>
LCII: ACERER				2,736	1,239
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>241,659</b>
<b>Acerer P/S</b>		Conditional Grant to Primary Education	N/A	2,736	1,239
LCII: LOPUTUK Item: 263101 LG Conditional grants				10,586	4,330
<b>Kasimeri P/S</b>		Conditional Grant to Primary Education	N/A	7,606	2,947
<b>Loputuk P/S</b>		Conditional Grant to Primary Education	N/A	2,981	1,383
LCII: LOTIRIR Item: 263101 LG Conditional grants				4,042	1,534
<b>Nawanatau P/S</b>		Conditional Grant to Primary Education	N/A	4,042	1,534
LCII: NADUNGET Item: 263101 LG Conditional grants				3,671	1,565
<b>Nadunget P/S</b>		Conditional Grant to Primary Education	N/A	3,671	1,565
LCII: NAITAKWAE Item: 263101 LG Conditional grants				4,000	1,896
<b>Naitakwae P/S</b>		Conditional Grant to Primary Education	N/A	4,000	1,896
<b>LG Function: Secondary Education</b>				<b>150,906</b>	<b>75,468</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>53,446</b>
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				106,891	53,446
<b>Teachers' House constructed</b>	Nadunget S.S	Conditional Grant to SFG	N/A	106,891	53,446
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,015</b>	<b>22,022</b>
LCII: NADUNGET Item: 263101 LG Conditional grants				44,015	22,022
<b>Nadunget S S School</b>	Nadunget SS	Conditional Grant to Secondary Education	N/A	44,015	22,022
<b>Sector: Health</b>				<b>342,273</b>	<b>72,641</b>
<b>LG Function: Primary Healthcare</b>				<b>342,273</b>	<b>72,641</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>44,910</b>
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				100,000	44,910

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>241,659</b>
<b>Health Staff house construction</b>		Conditional Grant to PHC - development	Works Underway	100,000	44,910
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: LOPUTUK				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakilor HC II</b>		Conditional Grant to PHC - development	Works Underway	100,000	0
LCII: NADUNGET				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nadunget HC III</b>		Conditional Grant to PHC - development	Works Underway	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,273</b>	<b>12,988</b>
LCII: LOPUTUK				13,637	6,613
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loputuk HC III</b>		Conditional Grant to PHC - development	N/A	13,637	6,613
LCII: NADUNGET				13,637	6,376
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nadunget HC III</b>		Conditional Grant to PHC - development	N/A	13,637	6,376
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>14,742</b>
LCII: NADUNGET				15,000	14,742
Item: 263201 LG Conditional grants					
<b>Nadine HC III Completion</b>		Conditional Grant to PHC Development	N/A	15,000	14,742
<b>Sector: Social Development</b>				<b>28,313</b>	<b>12,467</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,313</b>	<b>12,467</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>28,313</b>	<b>12,467</b>
LCII: NADUNGET				28,313	12,467
Item: 263101 LG Conditional grants					
<b>Nadunget subcounty</b>		LGMSD (Former LGDP)	N/A	28,313	12,467
				(transferred)	

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: Matheniko</i>		<b>214,044</b>	<b>18,272</b>
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: BOMA NORTH				4,000	0
Item: 312104 Other Structures					
<b>Connection of water and electricity to RTC</b>		LGMSD (Former LGDP)	N/A	4,000	0
<b>Sector: Public Sector Management</b>				<b>210,044</b>	<b>18,272</b>
<i>LG Function: District and Urban Administration</i>				<b>147,515</b>	<b>18,272</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>125,281</b>	<b>0</b>
LCII: BOMA NORTH				125,281	0
Item: 231004 Transport equipment					
<b>Purchase of a motor vehicle for CAO's office</b>		LGMSD (Former LGDP)	N/A	125,281	0
<b>Output: Other Capital</b>				<b>22,234</b>	<b>18,272</b>
LCII: BOMA NORTH				22,234	18,272
Item: 312104 Other Structures					
<b>Electricity connection to district offices.</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Construction of Water borne Toilets at District H/Q</b>		LGMSD (Former LGDP)	N/A	19,234	18,272
<i>LG Function: Local Statutory Bodies</i>				<b>62,529</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>57,529</b>	<b>0</b>
LCII: BOMA NORTH				57,529	0
Item: 312104 Other Structures					
<b>Procure Curtains, Tiles and Fans for the Chamber Hall</b>		LGMSD (Former LGDP)	N/A	37,000	0
<b>Water borne toilet construction</b>		LGMSD (Former LGDP)	N/A	20,529	0
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: BOMA NORTH				5,000	0
Item: 312104 Other Structures					
<b>Construction of Giraffe statue</b>		LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Matheniko</i>		<b>447,289</b>	<b>35,866</b>
<b>Sector: Water and Environment</b>				<b>447,289</b>	<b>35,866</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>447,289</b>	<b>35,866</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,289</b>	<b>0</b>
LCII: Not Specified				90,289	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		Conditional transfer for Rural Water	N/A	75,289	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>357,000</b>	<b>35,866</b>
LCII: Not Specified				357,000	35,866
Item: 231007 Other Fixed Assets (Depreciation)					
<b>siting and drilling of boreholes</b>		Conditional transfer for Rural Water	N/A	357,000	35,866

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>52,629</b>
<b>Sector: Works and Transport</b>				<b>32,363</b>	<b>19,196</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,363</i>	<i>19,196</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,363</b>	<b>19,196</b>
LCII: LOKISILEI				8,000	2,036
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Naoi - Lokisilei road</b>		Other Transfers from Central Government	N/A	8,000	2,036
LCII: NAKADELI				8,000	2,036
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Lokeriaut road</b>		Other Transfers from Central Government	N/A	8,000	2,036
LCII: Not Specified				13,363	14,488
Item: 263104 Transfers to other govt. units					
<b>Rupa SC</b>		Other Transfers from Central Government	N/A	13,363	14,488
			(awaiting grader)		
LCII: RUPA				3,000	636
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Musupo road</b>		Other Transfers from Central Government	N/A	3,000	636
<b>Sector: Education</b>				<b>140,605</b>	<b>15,615</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,605</i>	<i>15,615</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100,000</b>	<b>0</b>
LCII: RUPA				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chain-link fence.</b>		Conditional Grant to SFG	N/A	100,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,327</b>	<b>5,820</b>
LCII: NAKADELI				20,327	5,820
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A 2 stances latrine</b>		Conditional Grant to SFG	N/A	20,327	5,820
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,278</b>	<b>9,795</b>
LCII: NAKADELI				2,543	1,334
Item: 263101 LG Conditional grants					
<b>Kaloi P/S</b>		Conditional Grant to Primary Education	N/A	2,543	1,334
LCII: RUPA				17,735	8,461
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>52,629</b>
Moroto Rainbow P/S		Conditional Grant to Primary Education	N/A	2,652	1,739
Moroto KDA P/S		Conditional Grant to Primary Education	N/A	5,314	2,478
Moroto Army P/S		Conditional Grant to Primary Education	N/A	7,050	2,847
Rupa P/S		Conditional Grant to Primary Education	N/A	2,720	1,398
<b>Sector: Health</b>				<b>120,668</b>	<b>9,359</b>
<b>LG Function: Primary Healthcare</b>				<b>120,668</b>	<b>9,359</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: RUPA				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakiloro HC II</b>		Conditional Grant to PHC - development	Works Underway	100,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>7,164</b>
LCII: PUPU				13,637	7,164
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Pius Kidepo HC III</b>		Conditional Grant to PHC - development	N/A	13,637	7,164
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,032</b>	<b>2,195</b>
LCII: PUPU				7,032	2,195
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rupa HC II</b>		Conditional Grant to PHC - development	N/A	7,032	2,195
<b>Sector: Social Development</b>				<b>19,598</b>	<b>8,460</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,598</b>	<b>8,460</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,598</b>	<b>8,460</b>
LCII: LOBUNEIT				19,598	8,460
Item: 263101 LG Conditional grants					
<b>Rupa subcounty</b>		LGMSD (Former LGDP)	N/A	19,598	8,460
					(transferred)



**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>126,826</b>
<b>Sector: Works and Transport</b>				<b>61,954</b>	<b>50,582</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,954</b>	<b>50,582</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,954</b>	<b>50,582</b>
LCII: KATIKEKILE				9,500	9,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nakonyen - Katikekile road</b>		Other Transfers from Central Government	N/A	9,500	9,474
LCII: KODONYO				28,000	28,310
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kodonyo - Lorengedwat road</b>		Other Transfers from Central Government	N/A	28,000	28,310
LCII: Not Specified				9,454	3,925
Item: 263104 Transfers to other govt. units					
<b>Tapac SC</b>		Other Transfers from Central Government	N/A	9,454	3,925
			(awaiting grader)		
LCII: TAPAC				15,000	8,873
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Tapac - Lokwakipir road</b>		Other Transfers from Central Government	N/A	15,000	8,873
<b>Sector: Education</b>				<b>106,846</b>	<b>32,235</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,846</b>	<b>32,235</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>30,000</b>
LCII: LOBUNEIT				100,000	30,000
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Tapac Primary School	Conditional Grant to SFG	N/A	100,000	30,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,846</b>	<b>2,235</b>
LCII: LORABOTH				1,448	0
Item: 263101 LG Conditional grants					
<b>Loyaraboth P/S</b>		Conditional Grant to Primary Education	N/A	1,448	0
LCII: TAPAC				5,398	2,235
Item: 263101 LG Conditional grants					
<b>Tapac P/S</b>		Conditional Grant to Primary Education	N/A	5,398	2,235

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>126,826</b>
<b>Sector: Health</b>				<b>144,028</b>	<b>39,557</b>
<i>LG Function: Primary Healthcare</i>				<i>144,028</i>	<i>39,557</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>16,328</b>	<b>17,646</b>
LCII: KODONYO				16,328	17,646
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of Solar Lighting at Staff House</b>		Conditional Grant to PHC - development	Being Procured	16,328	17,646
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>9,319</b>
LCII: KODONYO				100,000	9,319
Item: 231002 Residential buildings (Depreciation)					
<b>Staff House Construction at KodoNYO</b>		Conditional Grant to PHC - development	Works Underway	100,000	9,319
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>8,018</b>
LCII: TAPAC				13,637	8,018
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tapac HC III</b>		Conditional Grant to PHC - development	N/A	13,637	8,018
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>4,575</b>
LCII: LOYARABOTH				7,032	2,325
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lopelipel HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,032	2,325
LCII: TAPAC				7,032	2,250
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kosiroi HC II</b>		Conditional Grant to PHC - development	N/A	7,032	2,250
<b>Sector: Water and Environment</b>				<b>147,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>147,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>147,000</b>	<b>0</b>
LCII: TAPAC				147,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting and Borehole drilling</b>		Conditional transfer for Rural Water	N/A	147,000	0
<b>Sector: Social Development</b>				<b>9,443</b>	<b>4,452</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,443</i>	<i>4,452</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,443</b>	<b>4,452</b>
LCII: TAPAC				9,443	4,452

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>126,826</b>
Item: 263101 LG Conditional grants					
<b>Tapac subcounty</b>		LGMSD (Former LGDP)	N/A	9,443	4,452
			(transferred)		

**Vote: 538** Moroto District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>30,642</b>	<b>421,246</b>
<b>Sector: Health</b>				<b>30,642</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>30,642</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>30,642</b>	<b>0</b>
LCII: Not Specified				30,642	0
Item: 231005 Machinery and equipment					
<b>Specialised Health Equipment</b>		Not Specified	Not Started	30,642	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>421,246</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>421,246</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>421,246</b>
LCII: Not Specified				0	421,246
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	421,246

**Vote: 538** Moroto District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 538** Moroto District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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