

Vote: 538 Moroto District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 6/15/2015

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

Vote: 538 Moroto District**2014/15 Quarter 3****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	304,775	77%
2a. Discretionary Government Transfers	1,544,581	1,157,885	75%
2b. Conditional Government Transfers	8,833,619	6,371,325	72%
2c. Other Government Transfers	1,118,808	2,356,189	211%
3. Local Development Grant	538,866	459,260	85%
4. Donor Funding	922,401	561,991	61%
Total Revenues	13,351,975	11,211,425	84%

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	2,577,845	1,398,054	241%	131%	54%
2 Finance	267,423	178,972	165,249	67%	62%	92%
3 Statutory Bodies	529,757	356,052	353,974	67%	67%	99%
4 Production and Marketing	544,954	319,758	278,852	59%	51%	87%
5 Health	2,656,746	1,975,071	1,780,097	74%	67%	90%
6 Education	5,283,212	3,673,238	3,481,210	70%	66%	95%
7a Roads and Engineering	762,393	581,632	568,301	76%	75%	98%
7b Water	958,647	788,765	573,309	82%	60%	73%
8 Natural Resources	101,264	80,487	78,093	79%	77%	97%
9 Community Based Services	685,607	253,578	251,187	37%	37%	99%
10 Planning	440,943	403,739	403,571	92%	92%	100%
11 Internal Audit	52,962	22,288	22,215	42%	42%	100%
Grand Total	13,351,975	11,211,425	9,354,114	84%	70%	83%
Wage Rec't:	6,050,452	4,145,698	4,140,816	69%	68%	100%
Non Wage Rec't:	3,143,895	2,674,042	2,490,075	85%	79%	93%
Domestic Dev't	3,235,227	3,829,695	2,161,269	118%	67%	56%
Donor Dev't	922,401	561,991	561,954	61%	61%	100%

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

Performance by end of Q3 is over 80%, most release have been realised. Disbursements; Administration received & spent more than expected because of NUSAF II funds not originally planned for. Finance is not upto 75% due to a low allocation due to inadequate revenues, spent over 90%. Statutory Bodies performed like Finance but spent all they received. Production is performing far below the expectation, the budget was affected by the scrapping of NAADS, the expenditure performance is at less than 90% because some supplier is yet to be paid. Education received 3.67bn and spent upto 90%. Roads so far received and spent upto 76% of its budget. Water sector received all the expected but spending still low as works are on going. Natural resources is so far at 80% in both receipts and expenditure. CBS; Youth Livelyhood projects funds not received from MoGLSD hence the low performance, Planning performed at over 90%.

Vote: 538 Moroto District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	393,700	304,775	77%
Market/Gate Charges	3,000	0	0%
Advertisements/Billboards	500	0	0%
Hotel Tax	3,000	0	0%
Land Fees	80,000	84,160	105%
Local Service Tax	16,000	21,750	136%
Rent & Rates from private entities(local rent)	130,000	111,245	86%
Rent & Rates- Produced assete-User Charge	35,000	4,850	14%
Sale of (non-Produced) Government Properties/assets(royalties)	90,000	57,050	63%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	32,000	23,073	72%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Business licences	1,200	2,648	221%
2a. Discretionary Government Transfers	1,544,581	1,157,885	75%
District Equalisation Grant	43,504	32,628	75%
District Unconditional Grant - Non Wage	324,347	243,261	75%
Hard to reach allowances	437,077	327,808	75%
Transfer of District Unconditional Grant - Wage	739,653	554,188	75%
2b. Conditional Government Transfers	8,833,619	6,371,325	72%
Conditional transfer for Rural Water	669,626	571,615	85%
Conditional Grant to Women Youth and Disability Grant	6,375	4,782	75%
Conditional Grant to Urban Water	244,000	183,000	75%
Conditional Grant to SFG	514,536	439,224	85%
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,329	75%
Conditional Grant to Secondary Salaries	115,065	88,369	77%
Conditional Grant to Secondary Education	44,015	33,033	75%
Conditional Grant to Primary Salaries	3,691,027	2,515,222	68%
Conditional Grant to PHC- Non wage	58,597	43,948	75%
Conditional Grant to Agric. Ext Salaries	66,954	47,907	72%
Conditional Grant to NGO Hospitals	54,546	40,908	75%
Conditional Grant to PHC Salaries	1,212,674	795,333	66%
Conditional Grant to PHC - development	575,227	491,032	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	17,742	75%
Conditional Grant to DSC Chairs' Salaries	24,523	17,579	72%
Conditional Grant to Functional Adult Lit	6,989	5,241	75%
Conditional Transfers for Non Wage Community Polytechnics	45,000	36,001	80%
Conditional Grant for NAADS	135,922	0	0%
Conditional transfers to School Inspection Grant	9,828	7,365	75%
Conditional Grant to PAF monitoring	52,527	39,396	75%
Conditional Grant to Primary Education	61,979	41,834	67%
Conditional transfers to Special Grant for PWDs	13,310	9,981	75%
Conditional transfers to Production and Marketing	118,005	120,954	102%
Roads Rehabilitation Grant	237,656	202,871	85%
Conditional Transfers for Non Wage Technical Institutes	134,073	100,554	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	98,345	64,238	65%
Construction of Secondary Schools	106,891	91,070	85%

Vote: 538 Moroto District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 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	69,054	68%
Conditional transfers to DSC Operational Costs	15,773	11,829	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,493	9,900	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	59,622	75%
Conditional Transfers for Primary Teachers Colleges	259,529	193,893	75%
2c. Other Government Transfers	1,118,808	2,356,189	211%
Ministry of Education and Sports		1,468	
Uganda Road Fund- Road Maintenance	427,893	302,688	71%
NUSAF		1,523,432	
UBOS	299,315	361,796	121%
Ministry of Health		146,805	
Ministry of Gender, Labour & Social Dev't	391,600	20,000	5%
3. Local Development Grant	538,866	459,260	85%
LGMSD (Former LGDP)	538,866	459,260	85%
4. Donor Funding	922,401	561,991	61%
GIZ	20,000	14,280	71%
FAO		12,800	
WHO	76,200	67,998	89%
UNFPA	446,027	271,334	61%
UNICEF	380,173	195,579	51%
Total Revenues	13,351,975	11,211,425	84%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter, locally raised revenue performed at about 58%. Not much was realised from land fees and royalties and nothing at all from Hotel tax, market gate fees, Animal and Crop related levies and Adverts and Billboards. The overall local revenue budget performance at this time of the year stands at 77%.

(ii) Cummulative Performance for Central Government Transfers

The quarterly normal transfers from the Centre performed at near 100%. Other Government transfers was realised from Uganda Road Fund and NUSAF II contributing UGX 65.6 million and UGX 970.6 million respectively hence the over performance from the quarterly expectation. The NUSAF amount was originally not expected however, it was put to council for approval.

(iii) Cummulative Performance for Donor Funding

UNFPA, GIZ and WHO contributed upto UGX 139.7 million during the quarter giving a quarterly performance of about 61%.

Vote: 538 Moroto District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	837,688	657,943	79%	209,422	218,008	104%
Conditional Grant to PAF monitoring	2,669	1,880	70%	667	630	94%
Locally Raised Revenues	93,277	63,394	68%	23,319	15,729	67%
Multi-Sectoral Transfers to LLGs	30,520	26,599	87%	7,630	6,399	84%
District Unconditional Grant - Non Wage	100,603	83,124	83%	25,151	28,000	111%
District Equalisation Grant	43,504	32,628	75%	10,876	10,876	100%
Transfer of District Unconditional Grant - Wage	130,038	122,510	94%	32,509	47,104	145%
Hard to reach allowances	437,077	327,808	75%	109,269	109,269	100%
<i>Development Revenues</i>	230,379	1,919,901	833%	10,376	1,133,918	10928%
LGMSD (Former LGDP)	188,873	365,539	194%	0	152,970	
Other Transfers from Central Government		1,523,432		0	970,618	
Multi-Sectoral Transfers to LLGs	41,506	30,930	75%	10,376	10,330	100%
Total Revenues	1,068,067	2,577,845	241%	219,798	1,351,925	615%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	837,688	633,420	76%	61,260	202,600	331%
Wage	130,038	120,210	92%	32,509	47,104	145%
Non Wage	707,650	513,210	73%	28,750	155,496	541%
<i>Development Expenditure</i>	230,379	764,634	332%	158,539	297,334	188%
Domestic Development	230,379	764,634	332%	158,539	297,334	188%
Donor Development	0	0		0	0	
Total Expenditure	1,068,067	1,398,054	131%	219,798	499,933	227%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,523	3%			
<i>Development Balances</i>		1,155,268	501%			
Domestic Development		1,155,268	501%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,179,791	110%			

During the quarter, the Department received a total of UGX 1.352 billion 72% of which was for NUSAF II projects originally not budgeted for during the quarter hence the over performance in th revenue outturn in the quarter. Wage also performed above the target because some officers were promoted and hence increase in salaries. Most other funds were received as expected.

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

85% of the unspent balance (i.e 1.005 billion) is the NUSAF II subproject funds most of it received during the month of February. It will be paid out as the projects are getting accomplished. Also payment for CAO's vehicle is yet to be completed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	38	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased (PRDP)	1	1
Function Cost (US\$ '000)	1,068,067	1,398,054
Cost of Workplan (US\$ '000):	1,068,067	1,398,054

Salaries were slightly high this quarter because of the increase in some of the existing staff salaries who were promoted. Human Resource Sector implemented the induction of newly recruited staff, conducted training for Headteachers and Health Unit Incharges in management of Performance Appraisal and training staff and eventual exercise of data capture using the HRIS, all these reports are in place in Human Resource Office. Facilitation of Support Staff with transport incentive done, workshops and meetings attended and reports are in place.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	261,537	177,256	68%	65,384	58,735	90%
Conditional Grant to PAF monitoring	13,697	13,169	96%	3,424	3,003	88%
Locally Raised Revenues	82,465	52,604	64%	20,616	19,787	96%
Multi-Sectoral Transfers to LLGs	6,456	4,830	75%	1,614	1,610	100%
District Unconditional Grant - Non Wage	45,499	32,341	71%	11,375	10,541	93%
Transfer of District Unconditional Grant - Wage	113,420	74,312	66%	28,355	23,794	84%
<i>Development Revenues</i>	5,886	1,716	29%	572	1,144	200%
Multi-Sectoral Transfers to LLGs	5,886	1,716	29%	572	1,144	200%
Total Revenues	267,423	178,972	67%	65,956	59,879	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	261,537	163,533	63%	64,484	56,372	87%
Wage	113,420	68,121	60%	28,355	23,794	84%
Non Wage	148,117	95,413	64%	36,129	32,578	90%
<i>Development Expenditure</i>	5,886	1,716	29%	1,472	1,716	117%
Domestic Development	5,886	1,716	29%	1,472	1,716	117%
Donor Development	0	0		0	0	
Total Expenditure	267,423	165,249	62%	65,956	58,088	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,723	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,723	5%			

During the quarter, department realised upto UGX. 59.9 million 40% of which was spent on staff salaries. The total revenue performance stood at about 91%. 97% of the total received during the quarter was spent leaving only 7% in the account to kick-start activities of quarter 4. 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 in Kampala. At the end of the quarter, UGX 13.7 million remained in the account. This is mainly locally raised revenue realised towards the end of quarter.

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

The unspent balance at the end of quarter was mainly locally raised revenue realised at the end of the quarter and is meant to kick-start the activities for the departments of Finance, Planning and Internal Audit in quarter four.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2014	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	302142662
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
Function Cost (UShs '000)	267,423	165,249
Cost of Workplan (UShs '000):	267,423	165,249

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	467,228	356,052	76%	116,807	133,485	114%
Conditional Grant to DSC Chairs' Salaries	24,523	17,579	72%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	79,497	59,622	75%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	11,829	75%	3,943	3,943	100%
Conditional transfers to Salary and Gratuity for LG ele	102,211	69,054	68%	25,553	19,536	76%
Conditional transfers to Councillors allowances and E	31,493	9,900	31%	7,873	3,300	42%
Locally Raised Revenues	102,847	94,111	92%	25,712	45,272	176%
Multi-Sectoral Transfers to LLGs	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant - Non Wage	55,084	45,111	82%	13,771	15,654	114%
Transfer of District Unconditional Grant - Wage	32,800	31,597	96%	8,200	14,432	176%
<i>Development Revenues</i>	62,529	0	0%	20,529	0	0%
LGMSD (Former LGDP)	62,529	0	0%	20,529	0	0%
Total Revenues	529,757	356,052	67%	137,336	133,485	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	467,228	353,974	76%	116,807	121,469	104%
Wage	159,535	116,951	73%	39,883	39,692	100%
Non Wage	307,693	237,024	77%	76,923	81,777	106%
<i>Development Expenditure</i>	62,529	0	0%	20,529	0	0%
Domestic Development	62,529	0	0%	20,529	0	0%
Donor Development	0	0		0	0	
Total Expenditure	529,757	353,974	67%	137,336	121,469	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,078	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,078	0%			

The department received in the course of the third quarter funds amounting to UGX. 133 million out of the quarterly expectation of 137 million. It spent on various council and statutory bodies activities in sub sectors of Procurement Unit, DSC, Land Board, DPAC, General Purpose Committee operations, Council and the general offices operations. The figure reported here is on none wage with wage usually reported by management.

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

At the end of the quarter, only UGX 2 million remained in the account. This will take care of bank charges and will also be used to start activities in the next quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	110	5
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	8	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1
Function Cost (US\$ '000)	529,757	353,974
Cost of Workplan (US\$ '000):	529,757	353,974

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. Workplan requisitions in place. Bid Documents prepared and in place. Promotion of staffs and appointment on transfer of service.

Quarterly reports on oversight role in place and at Clerk's Office.

Approve a 5 year DDP 2015/16 - 2019/20, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2015/2016 in place with minutes of approval.

3 sets of DEC Minutes available in Clerk's Office

5 sets of Council Minutes available.

Chairperson and DEC members facilitated to oversee and coordinate lawful council policies

Brilliant but poor students selected and offered district scholarships with pay slips in place

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

Ex-change visit conducted and reports in place at the Clerk to council office.

Confirmation of 302 teaching staffs and health workers.

Short listing traditional candidate staffs

Running of advert for health workers and administrators.

Short List of Bidders in place

Minutes in place for contracts committee

Evaluation committee Reports in place

Monitoring Reports in place.

Acknowledgement letters from PPDA MOLG.

Office functionally

Bid documents printed.

Staff salaries paid

procurement plan in place

Projects advertised. Reviewed and approved 10 applicants from various sub counties and division to customarily own land.

Paid the balance of funds for surveys/titling of 5 pieces of districts land. 1 meeting held to review Auditor General report on Municipal accounts for the year ending 2013

Partially reviewed Internal Audit reports of the district for 2013/2014

Attended the Parliamentary PAC review meeting on Auditor General reports for the periods 2008/09 and 2009/10 sited in Soroti

Vote: 538 Moroto District

2014/15 Quarter 3

Workplan 3: Statutory Bodies

conducted land board meetings/visits to sub county and division area land committees. 2 land board meetings were conducted in the course of the quarter to consider institutional and individual application on land ownership

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	344,129	258,281	75%	86,032	54,246	63%
Conditional Grant to Agric. Ext Salaries	66,954	47,907	72%	16,739	15,584	93%
Conditional transfers to Production and Marketing	53,102	72,277	136%	13,276	13,275	100%
NAADS (Districts) - Wage	98,345	64,238	65%	24,586	0	0%
Locally Raised Revenues	13,002	10,121	78%	3,250	4,121	127%
Multi-Sectoral Transfers to LLGs	2,000	1,500	75%	500	500	100%
District Unconditional Grant - Non Wage	5,000	5,020	100%	1,250	1,220	98%
Transfer of District Unconditional Grant - Wage	105,726	57,218	54%	26,431	19,546	74%
<i>Development Revenues</i>	200,825	61,477	31%	50,206	16,226	32%
Conditional Grant for NAADS	135,922	0	0%	33,981	0	0%
Conditional transfers to Production and Marketing	64,903	48,677	75%	16,226	16,226	100%
Donor Funding		12,800		0	0	
Total Revenues	544,954	319,758	59%	136,239	70,472	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,129	233,601	68%	86,032	47,281	55%
Wage	271,025	169,363	62%	67,756	35,130	52%
Non Wage	73,104	64,239	88%	18,276	12,152	66%
<i>Development Expenditure</i>	200,825	45,251	23%	50,206	17,312	34%
Domestic Development	200,825	32,451	16%	50,206	17,312	34%
Donor Development	0	12,800		0	0	
Total Expenditure	544,954	278,852	51%	136,238	64,594	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,680	7%			
<i>Development Balances</i>		16,226	8%			
Domestic Development		16,226	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,905	8%			

The department received only 70.5 million in quarter 3 i.e 52% of the quarterly expectation. 50% of this amount was for staff salaries, the other half was added to last quarter balance and was spent for the departments activities. The expenditure during the quarter looks more than what was received because of the balances of quarter 2.

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

The Sahiwal cattle have not yet been delivered by the contractor, including the drugs kits, the training shall also be done as soon as the beneficiaries receive the cattle; the delivery is expected to get concluded by the 15th May 2015.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	176000	44000
Function Cost (US\$ '000)	310,687	214,614
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	544,954	278,852

Most of the activities could not be implemented in time due to the late releases of the funds; however the performance generally was up to 70%

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,335,819	1,034,294	77%	333,955	241,172	72%
Conditional Grant to PHC Salaries	1,212,674	795,333	66%	303,169	209,740	69%
Conditional Grant to PHC- Non wage	58,597	43,948	75%	14,649	14,596	100%
Conditional Grant to NGO Hospitals	54,546	40,908	75%	13,637	13,636	100%
Locally Raised Revenues	4,002	5,700	142%	1,000	2,700	270%
Other Transfers from Central Government		146,805		0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,600	80%	500	500	100%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Revenues</i>	1,320,927	940,777	71%	330,239	333,305	101%
Conditional Grant to PHC - development	575,227	491,032	85%	143,814	203,418	141%
Donor Funding	745,700	449,745	60%	186,425	129,887	70%
Total Revenues	2,656,746	1,975,071	74%	664,194	574,477	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,335,819	996,982	75%	333,967	340,308	102%
Wage	1,212,674	795,333	66%	303,169	209,740	69%
Non Wage	123,145	201,649	164%	30,799	130,568	424%
<i>Development Expenditure</i>	1,320,927	783,115	59%	330,226	336,142	102%
Domestic Development	575,227	333,407	58%	143,801	199,272	139%
Donor Development	745,700	449,708	60%	186,425	136,870	73%
Total Expenditure	2,656,746	1,780,097	67%	664,194	676,450	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,312	3%			
<i>Development Balances</i>		157,662	12%			
Domestic Development		157,625	27%			
Donor Development		37	0%			
Total Unspent Balance (Provide details as an annex)		194,974	7%			

We received central Government disbursements as expected, We received donor funding from UNFPA 67,998,000 for soft ware activities. However, we absorbed only 49,635,406 because the funds were disbursed late. The 49million was spent as per the planned activities. We didn't get disbursement from UNICEF during the quarter. Some little local revenue was allocated to the department to cover up for non allocation of non wage. Development expenditure went high because most of the contract works is complete or near completion.

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

Most development projects works is on completion stages, the balance unspent at the end of quarter is mainly for the uncompleted works and will be paid out as works get completed.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	4	4
No. of VHT trained and equipped (PRDP)		318
Value of essential medicines and health supplies delivered to health facilities by NMS		73921239
Value of health supplies and medicines delivered to health facilities by NMS		73921239
Number of health facilities reporting no stock out of the 6 tracer drugs.		11
Number of outpatients that visited the NGO Basic health facilities	46000	25442
Number of inpatients that visited the NGO Basic health facilities	900	18266
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	768
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1770
Number of trained health workers in health centers	142	73
No. of trained health related training sessions held.	36	17
Number of outpatients that visited the Govt. health facilities.	76500	43101
Number of inpatients that visited the Govt. health facilities.	3000	7795
No. and proportion of deliveries conducted in the Govt. health facilities	1500	891
%age of approved posts filled with qualified health workers	62	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	2879	2407
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	3
Value of medical equipment procured	2	0
Function Cost (US\$ '000)	2,656,746	1,780,097
Cost of Workplan (US\$ '000):	2,656,746	1,780,097

PRDP software activity i.e training of health unit management committees was conducted. Polio campaign activities were implemented with support from WHO and UNICEF through MOH. WHO supported the polio implementation activities to a tune of 78 million which was not reflected in the budget.

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,474,838	3,107,788	69%	1,118,709	930,032	83%
Conditional Grant to Primary Salaries	3,691,027	2,515,222	68%	922,757	730,023	79%
Conditional Grant to Secondary Salaries	115,065	88,369	77%	28,766	32,722	114%
Conditional Grant to Primary Education	61,979	41,834	67%	15,495	13,316	86%
Conditional Grant to Secondary Education	44,015	33,033	75%	11,004	11,011	100%
Conditional transfers to School Inspection Grant	9,828	7,365	75%	2,457	2,458	100%
Conditional Transfers for Non Wage Community Poly	45,000	36,001	80%	11,250	12,001	107%
Conditional Transfers for Non Wage Technical Institut	134,073	100,554	75%	33,518	33,518	100%
Conditional Transfers for Primary Teachers Colleges	259,529	193,893	75%	64,882	64,631	100%
Locally Raised Revenues	34,570	47,660	138%	8,643	14,740	171%
Other Transfers from Central Government		1,468		0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,500	75%	500	500	100%
District Unconditional Grant - Non Wage	11,363	2,800	25%	2,841	0	0%
Transfer of District Unconditional Grant - Wage	66,388	38,089	57%	16,597	15,112	91%
<i>Development Revenues</i>	808,374	565,450	70%	202,093	229,994	114%
Conditional Grant to SFG	514,536	439,224	85%	128,634	181,956	141%
Construction of Secondary Schools	106,891	91,070	85%	26,723	38,225	143%
Donor Funding	50,000	29,336	59%	12,500	9,813	79%
LGMSD (Former LGDP)	15,000	5,820	39%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	121,947	0	0%	30,487	0	0%
Total Revenues	5,283,212	3,673,238	70%	1,320,803	1,160,026	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,474,838	3,090,883	69%	1,108,992	925,376	83%
Wage	3,872,480	2,641,680	68%	968,120	777,857	80%
Non Wage	602,358	449,204	75%	140,872	147,520	105%
<i>Development Expenditure</i>	808,374	390,327	48%	211,811	170,368	80%
Domestic Development	758,374	360,991	48%	199,311	160,555	81%
Donor Development	50,000	29,336	59%	12,500	9,813	79%
Total Expenditure	5,283,212	3,481,210	66%	1,320,803	1,095,744	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,904	0%			
<i>Development Balances</i>		175,123	22%			
Domestic Development		175,123	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		192,028	4%			

In quarter 3, the department realised a total revenue of UGX 1.16 billion out of the quarterly expectation of UGX 1.32 billion representing a quarterly performance of 88%. Of the total receipt, 67% was for salaries, 20% for development projects and 13% was for recurrent activities. 94.5% of what was available during the quarter was spent, the bulk of it being on salaries and wages. UGX: 170 million was spent on development projects. Other projects are still on going. More local revenue was allocated to the department for bursaries of the sponsored student by council.

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

Unspent funds (UGX 192 million) is mostly for the on going development projects which will be paid in the next quarter when the works are complete.

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	528	471
No. of qualified primary teachers		361
No. of pupils enrolled in UPE	7040	7205
No. of student drop-outs		15
No. of Students passing in grade one		50
No. of pupils sitting PLE	300	532
No. of classrooms constructed in UPE (PRDP)		4
No. of classrooms rehabilitated in UPE (PRDP)	1	1
No. of latrine stances constructed	2	1
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	3	3
Function Cost (US\$ '000)	4,406,489	2,863,454
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	11	9
No. of students passing O level		38
No. of students sitting O level		65
No. of students enrolled in USE	360	400
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	265,970	174,848
Function: 0783 Skills Development		
Function Cost (US\$ '000)	438,603	330,448
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		6
Function Cost (US\$ '000)	172,149	112,460
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,283,212	3,481,210

During the quarter, A few completed projects were paid for , these included; 2 stance VIP latrine in Kaloi P/s and wash rooms in Rupa P/s- final payment. 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 avilable at DEO's office . Monitoring of Schools by the DEO was also done and reports are available. ECD monitoring was done by the district stake holders , 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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	524,737	378,761	72%	131,184	91,896	70%
Locally Raised Revenues	4,367	5,510	126%	1,092	2,160	198%
Other Transfers from Central Government	427,893	302,688	71%	106,973	65,582	61%
District Unconditional Grant - Non Wage	2,930	4,100	140%	733	2,000	273%
Transfer of District Unconditional Grant - Wage	89,547	66,463	74%	22,387	22,154	99%
<i>Development Revenues</i>	237,656	202,871	85%	59,414	84,043	141%
Roads Rehabilitation Grant	237,656	202,871	85%	59,414	84,043	141%
Total Revenues	762,393	581,632	76%	190,598	175,939	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,737	378,761	72%	131,184	113,752	87%
Wage	89,547	66,463	74%	22,387	22,154	99%
Non Wage	435,190	312,298	72%	108,798	91,598	84%
<i>Development Expenditure</i>	237,656	189,540	80%	59,414	106,200	179%
Domestic Development	237,656	189,540	80%	59,414	106,200	179%
Donor Development	0	0		0	0	
Total Expenditure	762,393	568,301	75%	190,598	219,952	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,331	6%			
Domestic Development		13,331	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,331	2%			

Shillings 67m was received from URF and 84m from Road fund and 24 million under local revenue and unconditional grant age, giving a 92% revenue performance during the quarter. The expenditure was over and above the receipt because most the projects not paid in the other quarter was paid for.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	99	99
Length in Km of District roads periodically maintained	5	1
Length in Km of District roads maintained.	15	15
Function Cost (UShs '000)	670,240	471,197
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	92,153	97,104
Cost of Workplan (UShs '000):	762,393	568,301

Vote: 538 Moroto District

2014/15 Quarter 3

Workplan 7a: Roads and Engineering

18km of road was opened under PRDP and construction of drainage structures on Nakiloro - Kakingol road in progress and 90km of road routine maintenance

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	289,021	217,150	75%	72,255	72,683	101%
Conditional Grant to Urban Water	244,000	183,000	75%	61,000	61,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	23,021	17,650	77%	5,755	6,183	107%
<i>Development Revenues</i>	669,626	571,615	85%	167,407	236,801	141%
Conditional transfer for Rural Water	669,626	571,615	85%	167,407	236,801	141%
Total Revenues	958,647	788,765	82%	239,662	309,484	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	289,021	152,191	53%	72,255	13,288	18%
Wage	23,021	17,650	77%	5,755	6,183	107%
Non Wage	266,000	134,541	51%	66,500	7,105	11%
<i>Development Expenditure</i>	669,626	421,118	63%	167,406	347,610	208%
Domestic Development	669,626	421,118	63%	167,406	347,610	208%
Donor Development	0	0		0	0	
Total Expenditure	958,647	573,309	60%	239,662	360,898	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,959	22%			
<i>Development Balances</i>		150,497	22%			
Domestic Development		150,497	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,456	22%			

During the quarter the sector received a total of UGX 309 million for urban water, sanitation and hygiene, and rural water. The quarterly expenditure is more than what was received in the quarter due to the big balance from the second quarter much of which was spent during the quarter. All development funding is yet to be spent in fourth quarter since works are under completion.

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

Most Development works are in completion stages and most payment will be done in quarter four to finish up the unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	17	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	5
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	24	23
No. Of Water User Committee members trained	24	184
No. of supervision visits during and after construction	0	4
No. of District Water Supply and Sanitation Coordination Meetings	0	1
Function Cost (US\$ '000)	738,647	463,309
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	20	5
Function Cost (US\$ '000)	220,000	110,000
Cost of Workplan (US\$ '000):	958,647	573,309

new water connections done, drilling of water points, construction of cattle troughs done, renovation of ecosan latrine 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 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,264	66,207	81%	20,316	25,259	124%
Conditional Grant to District Natural Res. - Wetlands (23,654	17,742	75%	5,914	5,914	100%
Locally Raised Revenues	4,502	4,763	106%	1,126	3,663	325%
Multi-Sectoral Transfers to LLGs	2,900	2,100	72%	725	700	97%
District Unconditional Grant - Non Wage	6,586	4,550	69%	1,647	0	0%
Transfer of District Unconditional Grant - Wage	43,622	37,052	85%	10,906	14,982	137%
<i>Development Revenues</i>	20,000	14,280	71%	5,000	3,704	74%
Donor Funding	20,000	14,280	71%	5,000	3,704	74%
Total Revenues	101,264	80,487	79%	25,316	28,963	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,264	63,813	79%	20,316	26,378	130%
Wage	43,622	36,341	83%	10,906	14,271	131%
Non Wage	37,642	27,471	73%	9,411	12,107	129%
<i>Development Expenditure</i>	20,000	14,280	71%	5,000	3,704	74%
Domestic Development	0	0		0	0	
Donor Development	20,000	14,280	71%	5,000	3,704	74%
Total Expenditure	101,264	78,093	77%	25,316	30,082	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,395	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,395	2%			

In this quarter, transfers from central government have performed at 100%. Money amounting to 3,700,000 was received from GIZ for the Livelihood enhancement project, local revenue was allocated to the department to co-fund the GIZ activities hence it performed over and above the quarterly expectation. Almost all the money has been spent save the money meant for World environment day celebrations being accumulated.

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

The reason for not spending some PRDP funds (2.3 million), is to allow for accumulation for the World environment day celebrations.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8000	4000
Number of people (Men and Women) participating in tree planting days	20	40
No. of Agro forestry Demonstrations	2	4
No. of community members trained (Men and Women) in forestry management	50	120
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	2	1
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	2
No. of community women and men trained in ENR monitoring (PRDP)	1	1
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	2	3
Function Cost (US\$ '000)	101,264	78,093
Cost of Workplan (US\$ '000):	101,264	78,093

4000 kei apples have been procured using PRDP funds, 5 wheel barrows, 20 hoes, 20 hand gloves, 20 gum boots, 5 pick axes and sisal ropes have been procured using GIZ support including sensitization and training of 28 women and 4 men in Rupa sub county

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,010	139,980	97%	36,002	38,222	106%
Conditional Grant to Functional Adult Lit	6,989	5,241	75%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	1,329	75%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	4,782	75%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	9,981	75%	3,327	3,327	100%
Locally Raised Revenues	5,002	3,200	64%	1,250	0	0%
Other Transfers from Central Government		20,000		0	0	
Multi-Sectoral Transfers to LLGs	5,350	8,000	150%	1,338	0	0%
District Unconditional Grant - Non Wage	5,675	4,293	76%	1,419	0	0%
Transfer of District Unconditional Grant - Wage	99,539	83,154	84%	24,885	31,111	125%
<i>Development Revenues</i>	541,597	113,598	21%	135,399	25,579	19%
Donor Funding	73,401	55,830	76%	18,350	0	0%
LGMSD (Former LGDP)	76,596	57,769	75%	19,149	25,579	134%
Other Transfers from Central Government	391,600	0	0%	97,900	0	0%
Total Revenues	685,607	253,578	37%	171,402	63,801	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,010	137,945	96%	36,002	45,133	125%
Wage	99,539	83,154	84%	24,885	31,111	125%
Non Wage	44,471	54,791	123%	11,118	14,022	126%
<i>Development Expenditure</i>	541,597	113,242	21%	135,399	57,498	42%
Domestic Development	468,196	57,413	12%	117,049	25,355	22%
Donor Development	73,401	55,830	76%	18,350	32,143	175%
Total Expenditure	685,607	251,187	37%	171,402	102,631	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,035	1%			
<i>Development Balances</i>		356	0%			
Domestic Development		356	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,391	0%			

Community Based Services department received in quarter three an amount of UGX 63.8 million out of the quarterly expectation of UGX 171 million giving a performance of only 37%. This is attributed to the fact that no funding was received under Youth Livelihood projects and development partners. Of what was received, 49% was for staff salaries. However, the expenditure during the quarter appeared more than the amount realised because of the unspent balances from the previous quarter.

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

The small unspent balance is for CDD group which had not opened an account by the end of the quarter, it will be released as soon as this is done.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	4
No. of Active Community Development Workers	4	2
No. FAL Learners Trained	44	11
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	2
No. of women councils supported	1	1
Function Cost (US\$ '000)	685,607	251,187
Cost of Workplan (US\$ '000):	685,607	251,187

The department implemented the spelt activities well and this included: Childprotection activities like Follow up of children's cases,Community sensitization and Coordination meetings held in the four sub-counties and at the District,Commemorated Tarehe sita day,International women's day, Took 18 youth to Gulu for Vocational skills trainings,we have also generated and shared and forwarded the 37 YLP projects to DEC for approval

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,115	403,739	106%	20,450	15,552	76%
Conditional Grant to PAF monitoring	29,796	22,347	75%	7,449	7,449	100%
Locally Raised Revenues	18,183	441	2%	4,546	441	10%
Other Transfers from Central Government	299,315	361,796	121%	0	0	
District Unconditional Grant - Non Wage	5,773	1,300	23%	1,443	0	0%
Transfer of District Unconditional Grant - Wage	28,049	17,855	64%	7,012	7,661	109%
<i>Development Revenues</i>	59,828	0	0%	20,825	0	0%
Donor Funding	33,300	0	0%	8,325	0	0%
LGMSD (Former LGDP)	26,528	0	0%	12,500	0	0%
Total Revenues	440,943	403,739	92%	41,275	15,552	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,115	403,571	106%	20,450	19,964	98%
Wage	28,049	17,263	62%	7,012	7,661	109%
Non Wage	353,067	386,308	109%	13,438	12,303	92%
<i>Development Expenditure</i>	59,828	0	0%	20,825	0	0%
Domestic Development	26,528	0	0%	12,500	0	0%
Donor Development	33,300	0	0%	8,325	0	0%
Total Expenditure	440,943	403,571	92%	41,275	19,964	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		168	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		167	0%			

The department received a total of UGX 15.5 million most of which went towards payment of salaries and joint monitoring of projects. Funding was from UnConditional Grants for Wage and PRDP II under 2% monitoring. A small amount of local revenue was received for office operations.

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

There was basically no funds remaining at the end of quarter for the department. Funds will be transferred under Finance for the department to start quarter 4 activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions		6
<i>Function Cost (UShs '000)</i>	440,943	403,571
Cost of Workplan (UShs '000):	440,943	403,571

3 staff members namely District Planner, Stenographer Secretary and Driver were paid salaries; 3 DTPC meetings held

Vote: 538 Moroto District

2014/15 Quarter 3

Workplan 10: Planning

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 Third Quarter carried out and report shared and submitted to OPM.

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,962	22,288	42%	13,240	10,116	76%
Conditional Grant to PAF monitoring	6,366	2,000	31%	1,591	2,000	126%
Locally Raised Revenues	31,484	9,000	29%	7,871	2,000	25%
District Unconditional Grant - Non Wage	7,608	3,000	39%	1,902	1,500	79%
Transfer of District Unconditional Grant - Wage	7,504	8,288	110%	1,876	4,616	246%
Total Revenues	52,962	22,288	42%	13,240	10,116	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,962	22,215	42%	13,240	10,541	80%
Wage	7,504	8,288	110%	1,876	4,616	246%
Non Wage	45,458	13,928	31%	11,364	5,925	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,962	22,215	42%	13,240	10,541	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73	0%			

The total revenue realised during the quarter amounted to UGX 10.1 million, this was took care of the quarters expenditure for wage and the departments operational activities.. All that was received was spent together with balances from the last quarter leaveng almost nothing in the account by the end of quarter.

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

No funds available at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	3
Date of submitting Quaterly Internal Audit Reports	15/OCT/14	15/4/2015
Function Cost (UShs '000)	52,962	22,215
Cost of Workplan (UShs '000):	52,962	22,215

two audit staff salary paid in the quarter, six salary pay slip , third quarter internal audit report in place , aunnual auditors workshop hosted and a report in place.

Vote: 538 Moroto District

2014/15 Quarter 3

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Annual subscriptions made, hard to reach allowances paid.

Reports and accountabilities prepared an

General Staff Salaries		39,676
Allowances		109,269
Incapacity, death benefits and funeral expenses		977
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		800
Welfare and Entertainment		2,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		975
Small Office Equipment		0
Subscriptions		325
Travel inland		17,585
Fuel, Lubricants and Oils		4,751
Maintenance - Vehicles		9,122
Wage Rec't:	23,699	39,676
Non Wage Rec't:	1,525	145,805
Domestic Dev't:		
Donor Dev't:		
Total	25,224	185,481

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.

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

General Staff Salaries		3,876
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Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,930
Travel inland		2,430
Wage Rec't:	3,679	3,876
Non Wage Rec't:	4,125	4,360
Domestic Dev't:		
Donor Dev't:		
Total	7,804	8,236

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.)
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.)	2 (Staff skills developed in HRIS Data capture.)
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	Induction of newly recruited staff done and report in place. Headteachers and Health Unit Incharges trained in Performance Appraisal and report in place.
Staff Training		20,432
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	10,340	20,432
Donor Dev't:		
Total	10,340	20,432

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.	Not implemented
Travel inland		5,331
Wage Rec't:		
Non Wage Rec't:	2,000	5,331
Domestic Dev't:		

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,000	5,331
Output: Public Information Dissemination		
Non Standard Outputs:	Video coverage, Newsletters printed	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,470	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,470	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Sub-Counties and District projects implementations monitored and reports in place .)	0 (Not implemented)
No. of monitoring reports generated	1 (Monitoring reports in place at office of CAO)	0 (Not implemented)
Non Standard Outputs:		Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	0
Output: Records Management		

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	File storage boxes in place at the registry efficiently and effectively maintained registry efficient receipt and distributin of mails and all official correspondences	Salaries paid
General Staff Salaries		3,552
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	2,694	3,552
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,694	3,552

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
General Staff Salaries		0
Wage Rec't:	2,438	0
Non Wage Rec't:	3,500	
Domestic Dev't:		
Donor Dev't:		
Total	5,938	0

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of vehicles purchased	1 (double cabin pick up procured for CAO'a office)	1 (50% payment for the vehicle made.)
No. of motorcycles purchased	0	0 (Not planned for)
Non Standard Outputs:		Not planned for
Transport equipment		58,687
Wage Rec't:		0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:		0
Domestic Dev't:	125,281	58,687
Donor Dev't:		0
Total	125,281	58,687

Output: Other Capital

Non Standard Outputs:	Electricity and water connected to doctors' village and district offices.	Water bone toilets constructed at the district headquarters and functioning.
Other Structures		1,331
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,117	1,331
Donor Dev't:		0
Total	11,117	1,331

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

Date for submitting the Annual Performance Report	0	14/07/2014 (Copy of Annual performance report submitted during first quarter and a copy in place at Finance office and Planning Unit.)
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budget	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
General Staff Salaries		23,794
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Staff Training		2,059
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,600
Printing, Stationery, Photocopying and Binding		2,600
Small Office Equipment		0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Bank Charges and other Bank related costs		99
Telecommunications		0
Travel inland		4,280
Fuel, Lubricants and Oils		1,100
Maintenance - Civil		0
Maintenance - Vehicles		2,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	28,355	23,794
Non Wage Rec't:	14,863	13,738
Domestic Dev't:		
Donor Dev't:		
Total	43,218	37,532

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3900000 (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.)
Value of LG service tax collection	0	0 (No local service tax realised during the quarter)
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 Other fees and charges 9,000,000)	57680300 (Land fees 140,000 Local rent 25,395,000 Royalties 24,000,000 User charge 2,400,000 Agency fees 2,000,300 Business Licences 2,297,500)
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		5,416
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,432	5,416
Domestic Dev't:		
Donor Dev't:		
Total	7,432	5,416

Output: Budgeting and Planning Services

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.)
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.)
Non Standard Outputs:	Minutes of Budget Desk meetings in place at office. Local Revenue Enhancement Plan in place at office. Departmental Annual Workplan in place at office.	Budget Desk meetings held at no cost, minutes in place at office.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,360
Wage Rec't:		
Non Wage Rec't:	3,294	2,360
Domestic Dev't:		
Donor Dev't:		
Total	3,294	2,360
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office.. Reports on sub-county support supervision in place at office. Minutes and reports of accountability review meetings in place.	Reports and accountabilities submitted to relevant authorities and letters of submission in place at office..Reports on sub-county support supervision in place at office.
Travel inland		8,599
Wage Rec't:		
Non Wage Rec't:	6,808	8,599
Domestic Dev't:		
Donor Dev't:		
Total	6,808	8,599
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	26/09/2014 (Final Accounts submitted in quarter one.)

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office. Done at no cost.
	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	
Printing, Stationery, Photocopying and Binding		240
Travel inland		865
Wage Rec't:		
Non Wage Rec't:	2,119	1,105
Domestic Dev't:		
Donor Dev't:		
Total	2,119	1,105

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

Non Standard Outputs:	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after	Workshops attended on invitation, 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
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		6,619
Allowances		4,166
Medical expenses (To employees)		0
Bank Charges and other Bank related costs		0
Travel inland		1,980
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		4,000

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	2,296	6,619
Non Wage Rec't:	4,072	11,146
Domestic Dev't:		
Donor Dev't:		
Total	6,368	17,765

Output: LG procurement management services

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	Short List of Bidders in place
	Minutes in place for contracts committee	Minutes in place for contracts committee
	Evaluation committee Reports in place	Evaluation committee Reports in place
	Monitoring Reports in place.	Monitoring Reports in place.
	Acknowledgement letters from PPDA M	Acknowledgement letters from PPDA M
General Staff Salaries		3,394
Allowances		9,000
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		2,219
Travel inland		2,223
Wage Rec't:	3,073	3,394
Non Wage Rec't:	9,216	13,442
Domestic Dev't:		
Donor Dev't:		
Total	12,289	16,836

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Promotion of staffs and appointment on transfer of service.
	Staff l capacity and work needs identified at the district and considered for appropriate action.	Confirmation of 302 teaching staffs and health workers.
	Vaccant posts in departments advertised on request and appro	Short listing traditional candidate staffs
		Running of advert for health workers and administrators.
General Staff Salaries		10,143
Allowances		10,870
Advertising and Public Relations		2,200
Recruitment Expenses		0
Travel inland		1,052

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		0
Wage Rec't:	8,962	10,143
Non Wage Rec't:	6,693	14,122
Domestic Dev't:		
Donor Dev't:		
Total	15,655	24,265

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	3 (Katikekile Sub County 1 Applicant, Rupa Sub County 1 Applicant Loputuk Health Centre Land)	2 (Reviewed and approved 10 applicants from various sub counties and division to customarily own land Paid the balance of funds for surveys/titling of 5 pieces of districts land conducted land board meetings/visits to sub county and division area land committees)
No. of Land board meetings	2 (CAO's Boardroom)	2 (2 land board meetings were conducted in the course of the quarter to consider institutional and individual application on land ownership)
Non Standard Outputs:		5 institutional land titles are being processed
Allowances		2,680
Printing, Stationery, Photocopying and Binding		1,200
Bank Charges and other Bank related costs		33
Telecommunications		70
Consultancy Services- Short term		10,832
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	12,844	16,015
Domestic Dev't:		
Donor Dev't:		
Total	12,844	16,015

Output: LG Financial Accountability

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 (1 meeting held to review Auditor General report on Municipal accounts for the year ending 2013 Partially reviewed Internal Audit reports of the district for 2013/2014 Attended the Parliamentary PAC review meeting on Auditor General reports for the periods 2008/09 and 2009/10 sited in Soroti)
No. of LG PAC reports discussed by Council	2 (District Council Chambers)	2 (3 Auditor General review reports by DPAC thus 2010/11, 2011/2012, and 2012/2013 with DPAC reports in clerk's office)

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		4 Internal Audit reports reviewed partially by DPAC for 2013/2014
Workshops and Seminars		0
Travel inland		3
Wage Rec't:		
Non Wage Rec't:	5,000	3
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	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.	Approve a 5 year DDP 2015/16 - 2019/20, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2015/2016 in place with minutes of approval.
	12 sets of DEC Minutes avail	3 sets of DEC Minutes avail
General Staff Salaries		19,536
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		711
Travel inland		13,255
Travel abroad		0
Fuel, Lubricants and Oils		1,850
Maintenance - Vehicles		0
Wage Rec't:	25,553	19,536
Non Wage Rec't:	26,323	16,816
Domestic Dev't:		
Donor Dev't:		
Total	51,875	36,352

Output: Standing Committees Services

Non Standard Outputs:	General Purpose Committee Convened in the months February 2015 at the district council chambers	Conducted 2 General Purpose Committee of council in January 2015 and March 2015 with minutes in Clerk's Office
Workshops and Seminars		10,234

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	7,026	10,234
Domestic Dev't:		
Donor Dev't:		
Total	7,026	10,234

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
<i>General Staff Salaries</i>		0
Wage Rec't:	24,586	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	24,586	0
Function: District Production Services		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	<p>All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.</p> <p>4 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision & mentoring visits of PMG programs</p>	<p>All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.</p> <p>4 Quarterly consultative reporting / visits to MAAIF done.</p> <p>4 Quarterly support supervision & mentoring visits of PMG programs</p>
<i>General Staff Salaries</i>		35,130
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		0
Postage and Courier		0
Travel inland		500
Maintenance - Vehicles		4,500
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	43,170	35,130
Non Wage Rec't:	7,557	6,540
Domestic Dev't:		0
Donor Dev't:		
Total	50,727	41,670

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 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
Advertising and Public Relations		400
Workshops and Seminars		900
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		32
Telecommunications		400
Medical and Agricultural supplies		0
Consultancy Services- Short term		725
Wage Rec't:		
Non Wage Rec't:	2,176	2,937
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	4,676	2,937

Output: Farmer Institution Development

Non Standard Outputs:	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitori	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and monitorin
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Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,615	0
Domestic Dev't:		
Donor Dev't:		
Total	3,615	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	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 & CAHWs supervised, monitored and mentored. Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation p
Advertising and Public Relations		0
Workshops and Seminars		300
Staff Training		300
Medical and Agricultural supplies		18,462
Consultancy Services- Short term		925
Wage Rec't:		
Non Wage Rec't:	1,928	2,675
Domestic Dev't:	13,726	17,312
Donor Dev't:		0
Total	15,653	19,987

Additional information required by the sector on quarterly Performance

the sector needs the information on project scope, cost, time and quality management.

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

General Staff Salaries		209,740
Allowances		91,313
Workshops and Seminars		0
Staff Training		15,000
Hire of Venue (chairs, projector, etc)		200
Books, Periodicals & Newspapers		1,500
Welfare and Entertainment		2,900
Special Meals and Drinks		7,400
Printing, Stationery, Photocopying and Binding		5,450
Bank Charges and other Bank related costs		715
Telecommunications		100
Travel inland		0
Fuel, Lubricants and Oils		16,000
Maintenance - Vehicles		0
Conditional transfers to PHC- Non wage		104,592
Wage Rec't:	303,169	209,740
Non Wage Rec't:	4,860	108,299
Domestic Dev't:		
Donor Dev't:	172,750	136,870
Total	480,779	454,909

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0	4 (Training was conducted in third quarter after the selection of the new HUM user committee for newly established health facility of Kodonyo health centre II.)
No. of VHT trained and equipped	0	318 (VHT routine monthly meetings were conducted)
Non Standard Outputs:		N/A
Workshops and Seminars		6,618
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,309	6,618
Donor Dev't:		
Total	3,309	6,618

Output: Promotion of Sanitation and Hygiene

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not done

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

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

Number of inpatients that visited the NGO Basic health facilities	0	314 (The planned target performance was under estimated and the indicator performance is above the planned. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Number of outpatients that visited the NGO Basic health facilities	0	6338 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III is steadily improving)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	640 (Integrated out reaches provided by NGO Facilities with support from development partners is contributing to improved coverage. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	254 (The planned target performance was under estimated and the indicator performance is above the planned. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		13,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,649	13,879
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,649	13,879

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

Number of inpatients that visited the Govt. health facilities.	0	503 (The indicator performance is far above the planned target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II)
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Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	0	Kosiroi HC II Kalemungole HC II) 571 (The indicator performance is on track to achieving the planned targets.Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (All the VHTs in the catchment areas of Kakingol HC III, Nakilor HC II,Rupa HC II, Lopelipel HC II, Kosiroi HC II Kalemungole HC II are functional.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	272 (Deliveries in the Government facilities is on track to achieving the planned targetsKakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Number of outpatients that visited the Govt. health facilities.	0	14198 (The indicator performance is within and slightly above the set target.Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
No.of trained health related training sessions held.	0	10 (Training sessions conducted at both the district and health Facility levels.Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)
Number of trained health workers in health centers	0	16 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II Recruitment was conducted)
%age of approved posts filled with qualified health workers	0	69 (Health workers were recruited and posted to Kakingol HC III, Nakilor HC II, Rupa HC II, Lopelipel HC II Kosiroi HC II, Kalemungole HC II)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		8,390
Wage Rec't:		0
Non Wage Rec't:	8,790	8,390
Domestic Dev't:	0	0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	8,790	8,390

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (Not planned for during this FY)
No. of new standard pit latrines constructed in a village	0	0 (No pit latrines constructed during the quarter.)
Non Standard Outputs:		N/A

<i>LG Conditional grants</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

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 complete at Rupa H.C II)
Non Standard Outputs:		N/A

<i>Residential buildings (Depreciation)</i>		929
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,082	929
<i>Donor Dev't:</i>		0
Total	29,082	929

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Not planned for)
No of staff houses constructed	0	3 (Staff house construction with solar instalation is complete in Nadunget HC III, Nakiloro HC II and Kosiroy HC II. In the work plan Nakiloro H.C II is appearing twice in Nudunget S/C in Loputuk parish and in Rupa S/C in Nakiloro. The one appearing in Nadunget S/C is actually for Kosiroy H.C II Tapac S/C)
Non Standard Outputs:		N/A

<i>Residential buildings (Depreciation)</i>		191,725
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	100,000	191,725
Donor Dev't:		0
Total	100,000	191,725

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

No. of qualified primary teachers	0	361 (All the current teachers in the 16 government aided schools are qualified)
No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	471 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
Non Standard Outputs:		N/A
General Staff Salaries		730,023
Wage Rec't:	922,757	730,023
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	922,757	730,023

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

No. of pupils enrolled in UPE	0	7205 (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	15 (A total of 15 pupils dropped out of school during the quarter.)

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)

532 (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)

No. of Students passing in grade one

0

50 (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)

Non Standard Outputs:

Funds transferred

LG Conditional grants

13,316

Wage Rec't:

0

Non Wage Rec't:

15,495

13,316

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**15,495****13,316****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Works on chain link fencing in Moroto Rainbow primary school completed.

Other Fixed Assets (Depreciation)

87,479

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,000

87,479

Donor Dev't:

0

Total**25,000****87,479****Output: PRDP-Classroom construction and rehabilitation**

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	0	4 (Classrooms construction works at final finishes at Musupo and Atedeoi primary schools.)
No. of classrooms rehabilitated in UPE	0	1 (Classroom rehabilitation in Lokeriaut primary school completed.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,302	0
<i>Donor Dev't:</i>		0
Total	2,302	0
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	1 (A 4 stance latrine construction in Kaloi primary school completed.)
No. of latrine stances rehabilitated	0	0 (Latrines rehabilitations not planned for)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		118
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,082	118
<i>Donor Dev't:</i>		0
Total	5,082	118
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	1 (Teachers house construction in Musas primary school on final finishes.)
No. of teacher houses rehabilitated	0	0 (No plan for rehabilitation of teachers houses during the quarter)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		56,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	56,526
<i>Donor Dev't:</i>		0
Total	25,000	56,526
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (No rehabilitation planned.)
No. of teacher houses constructed	0	3 (Teachers' house construction completed in Kakingol Nadunget and Tapac Primary schools.)

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		16,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	16,432
<i>Donor Dev't:</i>		0
Total	75,000	16,432
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	9 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	0	38 (38 out of 65 who sat passed O'level in Nadunget SSS.)
No. of students sitting O level	0	65 (Students of Nadunget SSS in Nadunget sub county sit O leve)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		32,722
<i>Wage Rec't:</i>	28,766	32,722
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,766	32,722
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)	400 (All students who applied to join USE enrolled at Nadunget SS)
Non Standard Outputs:		Funds transferred.
<i>LG Conditional grants</i>		11,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,004	11,011
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,004	11,011
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 (Works ongoing in the construction of a two unit teachers' house in Nadunget SSS.)
Non Standard Outputs:		N/A

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,723	0
<i>Donor Dev't:</i>		0
Total	26,723	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	0 (Funds transferred directly to the Institutions.)
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.
<i>Transfers to Government Institutions</i>		110,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	99,933	110,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,933	110,150
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; inspection funds used to administer Monitoring of Learning Achievements (MLA) in the 21 primary schools; support supervision carried out to teachers'; ECD centres monitored and registered; head teachers meetings conducted; athlete
<i>General Staff Salaries</i>		15,112
<i>Incapacity, death benefits and funeral expenses</i>		2,303
<i>Workshops and Seminars</i>		11,199
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,386
<i>Bank Charges and other Bank related costs</i>		165
<i>Fuel, Lubricants and Oils</i>		3,000

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Maintenance – Machinery, Equipment & Furniture		0
Scholarships and related costs		0
Wage Rec't:	16,597	15,112
Non Wage Rec't:	10,624	8,240
Domestic Dev't:		
Donor Dev't:	12,500	9,813
Total	39,721	33,165

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 tertiary institutions inspected in quarter	0	0 (The district does not have a tertiary institution)
No. of secondary schools inspected in quarter	0	1 (Nadunget SSS in Nadunget sub county inspected)
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)
Non Standard Outputs:		N/A
Travel inland		4,083
Wage Rec't:		
Non Wage Rec't:	816	4,083
Domestic Dev't:		
Donor Dev't:		
Total	816	4,083

Output: Sports Development services

Non Standard Outputs:	Music, dance and drama, athletics and foot ball activities conducted for both primary and secondary levels.	Athletics was carried out during this quarter. The district selected a team for National championship.
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	2,500	720
Domestic Dev't:		
Donor Dev't:		
Total	2,500	720

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,
	2 Photocopiers maintained,	1 district road committee meetings held and minutes in place
	4 district road committee meetings held and	1 Computer serviced
		Te
General Staff Salaries		22,154
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		3,200
Bank Charges and other Bank related costs		0
Electricity		0
Water		0
Travel inland		4,772
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		0
Wage Rec't:	22,387	22,154
Non Wage Rec't:	9,733	9,272
Domestic Dev't:		
Donor Dev't:		
Total	32,120	31,426

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

No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwikipi 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)	84 (10km Tapac - Lokwikipi 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)
Length in Km of District roads periodically maintained	1 (reshaped and 300m channel constructed)	1 (200m constructed)
Non Standard Outputs:		NA

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Transfers to other govt. units		0
Conditional transfers for Road Maintenance		40,126
Wage Rec't:		0
Non Wage Rec't:	76,026	40,126
Domestic Dev't:		0
Donor Dev't:		0
Total	76,026	40,126
Output: PRDP-District and Community Access Road Maintenance		
Lengths in km of community access roads maintained	0	0 (NA)
Length in Km of District roads maintained.	5 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	10 (Bush clearing with bull dozer)
No. of Bridges Repaired	0	0 (NA)
Non Standard Outputs:		NA
Conditional transfers for Road Maintenance		106,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,414	106,200
Donor Dev't:		0
Total	59,414	106,200
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	2 vehicles maintained
Maintenance - Vehicles		8,000
Wage Rec't:		
Non Wage Rec't:	2,500	8,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	8,000
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 graders repaired and serviced, 2 field pickup repaired and serviced
Maintenance - Vehicles		15,000

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		19,200
Wage Rec't:		
Non Wage Rec't:	19,447	34,200
Domestic Dev't:		
Donor Dev't:		
Total	19,447	34,200

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

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	
General Staff Salaries			6,183
Contract Staff Salaries (Incl. Casuals, Temporary)			1,572
Workshops and Seminars			0
Recruitment Expenses			0
Telecommunications			0
General Supply of Goods and Services			0
Travel inland			1,765
Fuel, Lubricants and Oils			2,200
Maintenance - Vehicles			6,876
Maintenance – Other			0
Wage Rec't:	5,755		6,183
Non Wage Rec't:	6,000		1,765
Domestic Dev't:	5,032		10,649
Donor Dev't:			
Total	16,787		18,597

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0	4 (Supervision conducted and reports in place at the District Water Office.)
No. of water points tested for quality	0	0 (na)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Coordination meeting conducted at the district HQ, Minutes in place)
No. of sources tested for water quality	0	0 (na)

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (na)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		7,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,134
<i>Donor Dev't:</i>		
Total	0	7,134
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of water and Sanitation promotional events undertaken	0 ()	0 (NA)
No. of water user committees formed.	6 (formation of water user committees for newly drilled sites)	23 (formation of water user committees for newly drilled sites)
No. Of Water User Committee members trained	6 (training of water user committees)	184 (training of water user committees)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,911	7,500
<i>Donor Dev't:</i>		
Total	9,911	7,500
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Trigering of communities to adopt new hygiene behavious data clection on sanitation and water for better planning	FOLLOW up on trigered villages conducting saniotation week
<i>Workshops and Seminars</i>		5,340
<i>Wage Rec't:</i>		

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,500	5,340
Domestic Dev't:	175	
Donor Dev't:		
Total	5,675	5,340
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS
Other Fixed Assets (Depreciation)		6,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,572	6,000
Donor Dev't:		0
Total	22,572	6,000
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 (construction of public latrine at water office compound)
Non Standard Outputs:		NA
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,716	0
Donor Dev't:		0
Total	3,716	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (Siting of water points at selected villages)	18 (Siting of water points at selected villages)
No. of deep boreholes rehabilitated	0	0 (na)
Non Standard Outputs:		na
Other Fixed Assets (Depreciation)		191,808
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,250	191,808
Donor Dev't:		0
Total	89,250	191,808
Output: PRDP-Borehole drilling and rehabilitation		

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	2 (Sitting and drilling of water points in water stressed villages)	5 (Sitting and drilling of water points in water stressed villages)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		124,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,750	124,520
<i>Donor Dev't:</i>		0
Total	36,750	124,520

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	5 (water connection done)	5 (new water connections within the municipality, major repairs)
Non Standard Outputs:		NA
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	55,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,000	0

Additional information required by the sector on quarterly Performance**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 paid for 4 staff, Farm tools and equipment procured for the aloe vera groups, training and sensitization for aloe vera groups done
<i>General Staff Salaries</i>		14,271
<i>Workshops and Seminars</i>		3,704
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,710
<i>Travel abroad</i>		0

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	10,906	14,271
Non Wage Rec't:	2,101	3,710
Domestic Dev't:		0
Donor Dev't:	5,000	3,704
Total	18,007	21,685
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	40 (Kei apples supplied in Nadunegt sub county and nadunget primary school)
Area (Ha) of trees established (planted and surviving)	4000 (Seedlings distribution to schools and planting in Rupa and nadunget)	4000 (4000 kei apples (live fencing) and Neem (shade trees) procured for nadunget schools a)
Non Standard Outputs:	Routine monitoring	Tree planting in dsitrict heaquarters as shade
Consultancy Services- Short term		7,000
Wage Rec't:		
Non Wage Rec't:	2,275	7,000
Domestic Dev't:		
Donor Dev't:		
Total	2,275	7,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (Not planned)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	In the DFO's office	Forestry inspections undertaken
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (technical environmental Compliance visits undertaken in Rupa and katikekile sub counties)	1 (Technical compliance has been undertaken in Rupa and Tapac sub counties)
Non Standard Outputs:	spot checks	Spot checks on trucks transporting firewoog
Workshops and Seminars		647

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	647	647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	647	647
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Not done)
Area (Ha) of Wetlands demarcated and restored	0 (Nadunget and Rupa sub counties)	0 (Not done because no funds realised)
Non Standard Outputs:	Support supervision	Monitoring of wetland activities
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (World environment day celebration in Moroto District)	0 (This will be done in fourth quarter, funds have been accumulated for this day)
Non Standard Outputs:	Preperations for world environment day celebrations	Preperations for the Environment week to kick start in late may
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	875	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring reports at the offive of District Environmental Officer)	1 (Monitoring reports available at NRO)
Non Standard Outputs:		PRDP and GIZ supported projects have been monitored
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	500	500

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Rupa, Nadunget, Katikekile and Tapac)	1 (PRDP enforcement carried out in all projects)
Non Standard Outputs:	Routine monitoring	PRDP projects monitored
Workshops and Seminars		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

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

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
General Staff Salaries		31,111
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,640
Bank Charges and other Bank related costs		0
Travel inland		3,683
Maintenance - Vehicles		0
Maintenance - Other		0
Wage Rec't:	24,885	31,111
Non Wage Rec't:	2,029	5,323
Domestic Dev't:		
Donor Dev't:		
Total	26,913	36,434

Output: Probation and Welfare Support

No. of children settled	2 (case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted, referrals conducted)	4 (4 Case work facilitated, 6 Child referrals made, Family tracing and Child resettlement conducted jointly with Partners)
Non Standard Outputs:		N/A

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (support supervision conducted in the four sub counties, staff mentoring conducted)	2 (support supervision conducted in the four sub counties, staff mentoring conducted)
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	443	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	443	430

Output: Adult Learning

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.)	11 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties
<i>Allowances</i>		3,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	3,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,747	3,090

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	2 Community dialogues conducted on GBV, 2 Radio talk shows held, Consultative meeting done, Commemoration of international women's day, SAGE payments in all the four sub-counties done
<i>Workshops and Seminars</i>		13,703

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	300	100
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Domestic Dev't:

<i>Donor Dev't:</i>	9,507	13,603
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Total	9,807	13,703
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

0

0 (Not planned)

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

Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted, training on youth livelihood skills conducted, 37 youth groups to be facilitated with YLDP revolving fund support

Workshops and Seminars

18,540

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	97,900	0
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<i>Donor Dev't:</i>	8,843	18,540
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Total	106,743	18,540
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Output: Support to Youth Councils

No. of Youth councils supported

1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)

1 (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)

Non Standard Outputs:

N/A

Workshops and Seminars

0

Travel inland

1,252

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	383	1,252
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<i>Donor Dev't:</i>		
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Total	383	1,252
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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 (the identified 2 PWD groups receive the grant, Monitoring of the groups was done and reports in place at the office of DCDO.)

Non Standard Outputs:

N/A

Workshops and Seminars

3,327

Wage Rec't:

<i>Non Wage Rec't:</i>	3,646	3,327
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Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	3,646	3,327
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Output: Representation on Women's Councils

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 (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)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	733	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	733	0

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 progrss conducted	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
<i>LG Conditional grants</i>		25,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,149	25,355
<i>Donor Dev't:</i>	0	0
Total	18,149	25,355

Additional information required by the sector on quarterly Performance

There is need to enhance the capacity of the Community Development Officers to ensure the efficiency of service delivery and integration of gender in all core programme areas,a case in point can be CDD Programme ,the sub-counties have different ways of re

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

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 of District Planner, Pool Stenographer and Driver paid
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		7,661
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	7,012	7,661
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	
<i>Donor Dev't:</i>	0	
Total	19,512	7,661
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 invoved in sensitisation and mobilisation of communitites	Population and Development variables integrated into the new DDPII and 6 LLG Plans. Printed Birth Certificates being sorted for distribution, thereafter more SBCs will be printed and remaining data captured.
<i>Travel inland</i>		4,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,325	
Total	8,325	4,854
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	Third Quarter joint monitoring conducted and report produced, disseminated and submitted to OPM
<i>Travel inland</i>		7,449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,324	7,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,324	7,449

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 membership fee cleared for annual workshop of auditors association, bank accounted, maintained stationary procured & fuel procured for office running staff medical bills cleared	two staff salary paid at the district audit department. Annual workshop attend in moroto
<i>Subscriptions</i>		325
<i>General Staff Salaries</i>		4,616
<i>Staff Training</i>		2,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,876	4,616
<i>Non Wage Rec't:</i>	5,452	2,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,328	6,941

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/4/15 (AUDIT DEPARTMENT, DISTRICT CHAIRPERSON, Aand copies DPAC, CAO,CFO, OAG , RDC , MOLG.)	15/4/2015 (third quarter internal audit report at the district)
No. of Internal Department Audits	3 (third quarter internal audit report at the district audit office)	3 (third quarter internal audit report at the district)
Non Standard Outputs:	third quarter internal audit report at the district audit office	third quarter internal audit report at the district .
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,913	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,913	3,600

Additional information required by the sector on quarterly Performance

the need to allocated local revenue quarterly to the departmental vote account

Vote: 538 Moroto District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,512,613	1,219,312
<i>Non Wage Rec't:</i>	701,790	701,790
<i>Domestic Dev't:</i>	936,754	936,754
<i>Donor Dev't:</i>		
Total	3,040,386	3,040,386

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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, Annual subscriptions made, hard to reach allowances paid.	0	Low Local Revenue base.	
	Reports and accountabilities prepared and submitted and letters of submission in place in the office.				
Expenditure					
211101 General Staff Salaries	94,796	95,704	101.0%		
211103 Allowances	454,477	358,664	78.9%		
213002 Incapacity, death benefits and funeral expenses	5,000	977	19.5%		
221001 Advertising and Public Relations	1,000	2,823	282.3%		
221002 Workshops and Seminars	2,468	1,880	76.2%		
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%		
221009 Welfare and Entertainment	3,600	2,000	55.6%		
221010 Special Meals and Drinks	0	5,337	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,222	5,821	93.6%		
221012 Small Office Equipment	800	1,215	151.9%		
221017 Subscriptions	4,500	325	7.2%		
227001 Travel inland	35,000	62,921	179.8%		
227004 Fuel, Lubricants and Oils	26,600	10,801	40.6%		
228002 Maintenance - Vehicles	19,000	22,680	119.4%		
Wage Rec't:	94,796	Wage Rec't:	95,704	Wage Rec't:	101.0%
Non Wage Rec't:	598,750	Non Wage Rec't:	476,244	Non Wage Rec't:	79.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	693,546	Total	571,948	Total	82.5%

Output: Human Resource Management

0 Low revenue base

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Submission of Pay Change Reports made, Salary Data Entry done in Kampala.
	Stationery procured, staff performance monitored and report in place at Human Resource office	

Expenditure

211101 General Staff Salaries	14,714	11,284	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,930	77.2%
227001 Travel inland	13,000	7,790	59.9%
Wage Rec't:	14,714	Wage Rec't: 11,284	Wage Rec't: 76.7%
Non Wage Rec't:	16,500	Non Wage Rec't: 9,720	Non Wage Rec't: 58.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,214	Total 21,004	Total 67.3%

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	Capacity Building Grant small for all the capacity building needs in the District
No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,	2 (Staff skills developed in HRIS Data capture.)	40.00	
	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.)			
Non Standard Outputs:	Newly recruited staff inducted,	Induction of newly recruited staff done and report in place.		
	HIV/AIDS strategy 2012-2016 in place at the human resource office,	Headteachers and Health Unit Incharges trained in Performance Appraisal and report in place.		
	Sub-counties backstopping and monitoring reports in place at office,			
	Updated Clients charter in place,			
	Human resource audit report in place at office.			

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	41,359	48,214	116.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,359	48,214	116.6%	
Donor Dev't:		0	0.0%	
Total	41,359	48,214	116.6%	

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)	.00	Low revenue base
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Not implemented		

Expenditure

227001 Travel inland	8,000	11,641	145.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	11,641	145.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	11,641	145.5%	

Output: Public Information Dissemination

Non Standard Outputs:	Video coverage, Newsletters printed	Not implemented	0	Low revenue base
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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%	
Total	9,000	1,200	13.3%	

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.	0	Low revenue base
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Expenditure

221009 Welfare and Entertainment	9,880	8,991	91.0%	
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,880	Non Wage Rec't:	8,991	Non Wage Rec't:	91.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,880	Total	8,991	Total	91.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Sub-Counties and District)	0 (Not implemented)	.00	Low revenue base
No. of monitoring reports generated	4 (Sub-Counties and District)	0 (Not implemented)	.00	
Non Standard Outputs:		Not implemented		

Expenditure

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%
Total	9,000	Total	3,413	Total	37.9%

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		8,431		78.2%
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:	8,431	Wage Rec't:	78.2%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,001	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,776	Total	10,432	Total	45.8%

Output: Information collection and management

0 Low revenue base

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: News papers provided to office, Salary paid

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

Expenditure

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

*3. Capital Purchases***Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (Not planned for)	0	Not planned for
No. of vehicles purchased	1 (double cabin pick up procured for CAO's office)	1 (50% payment for the vehicle made.)	100.00	
Non Standard Outputs:		Not planned for		

Expenditure

231004 Transport equipment	125,281	58,687	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	125,281	58,687	46.8%
Donor Dev't:		0	0.0%
Total	125,281	58,687	46.8%

Output: Other Capital

No. of motorcycles purchased			0	Low funding
No. of vehicles purchased				
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.		

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	22,234	19,603	88.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,234	19,603	88.2%	
Donor Dev't:		0	0.0%	
Total	22,234	19,603	88.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report submitted during first quarter and a copy in place at Finance office and Planning Unit.)	#Error	Lack of efficient transport for the department for sub county supervision and revenue mobilisation.
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, 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		

Expenditure

211101 General Staff Salaries	113,420	68,121	60.1%
213002 Incapacity, death benefits and funeral expenses	3,400	500	14.7%
221002 Workshops and Seminars	2,620	1,830	69.8%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	0	2,059	N/A		
221007 Books, Periodicals & Newspapers	1,440	960	66.7%		
221009 Welfare and Entertainment	3,600	4,505	125.1%		
221011 Printing, Stationery, Photocopying and Binding	4,665	4,700	100.8%		
221012 Small Office Equipment	800	780	97.5%		
221014 Bank Charges and other Bank related costs	1,081	269	24.8%		
222001 Telecommunications	2,400	430	17.9%		
227001 Travel inland	13,741	10,180	74.1%		
227004 Fuel, Lubricants and Oils	9,346	3,350	35.8%		
228001 Maintenance - Civil	3,000	942	31.4%		
228002 Maintenance - Vehicles	6,960	4,130	59.3%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	900	22.5%		
Wage Rec't:	113,420	Wage Rec't:	68,121	Wage Rec't:	60.1%
Non Wage Rec't:	63,053	Non Wage Rec't:	35,535	Non Wage Rec't:	56.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	176,473	Total	103,655	Total	58.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	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.)	2.51	Lack of effective transport facility for the department hinders the implementation of all the planned activities especially in the hard to reach sub-counties of Tapac and Katikekile.
Value of Other Local Revenue Collections	266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets (board offs) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)	302142662 (Land fees 84,160,000 Local rent 111,245,000 Royalties 42,748,615 User charge 19,899,862 Agency fees 23,072,800 Business Licences 2,647,500)	113.42	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	19,155	85.8%
227004 Fuel, Lubricants and Oils	2,500	1,116	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,726	22,651	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,726	22,651	76.2%

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 Distirct annual workplan in place at the district planning unit.)	27/6/2014 (Approved Distirct annual workplan in place at the district planning unit.)	#Error	
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office. Local Revenue Enhancement Plan in place at office. Departmental Annual Workplan in place at office.	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.		

Expenditure

221002 Workshops and Seminars	9,786	6,926	70.8%
221011 Printing, Stationery, Photocopying and Binding	3,390	2,360	69.6%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,176	<i>Non Wage Rec't:</i>	9,286	<i>Non Wage Rec't:</i>	70.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,176	Total	9,286	Total	70.5%

Output: LG Expenditure mangement 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	22,460	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,231	<i>Non Wage Rec't:</i>	22,460
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,231	Total	22,460
			82.5%

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.
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	890	19.9%
227001 Travel inland	4,000	2,981	74.5%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,475	Non Wage Rec't:	3,871	Non Wage Rec't:	45.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,475	Total	3,871	Total	45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after activities have been conducted. Curtains, Fans and Floor tiles procured and fixed in the council chambers.	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	0	delay in release of funds to facilitate timely implementation of planned council activities
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Expenditure

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%
211101 General Staff Salaries	9,184	9,582	104.3%
211103 Allowances	0	10,766	N/A
213001 Medical expenses (To employees)	427	1,575	369.2%
221014 Bank Charges and other Bank related costs	901	36	4.0%
227001 Travel inland	0	1,980	N/A
227004 Fuel, Lubricants and Oils	716	3,325	464.2%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,366	6,000	137.4%	
Wage Rec't:	9,184	Wage Rec't: 9,582	Wage Rec't:	104.3%
Non Wage Rec't:	16,287	Non Wage Rec't: 26,030	Non Wage Rec't:	159.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,471	Total 35,612	Total	139.8%

Output: LG procurement management services

Non Standard Outputs:	Workplan requisitions in place.	Workplan requisitions in place.	0	The Sector has got challenge of staffing only 1 person running the whole unit.
	Bid Documents prepared and in place.	Bid Documents prepared and in place.		
	Short List of Bidders in place	Short List of Bidders in place		
	Minutes in place for contracts committee	Minutes in place for contracts committee		
	Evaluation committee Reports in place	Evaluation committee Reports in place		
	Monitoring Reports in place.	Monitoring Reports in place.		
	Acknowledgement letters from PPDA MOLG.	Acknowledgement letters from PPDA M		
	Office functionally			
	Bid documents printed.			
	Staff salaries paid			
	procurement plan in place			
	Projects advertised			

Expenditure

211101 General Staff Salaries	12,292	9,272	75.4%	
211103 Allowances	2,296	21,800	949.5%	
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	4,969	62.1%	
227001 Travel inland	6,800	3,776	55.5%	
Wage Rec't:	12,292	Wage Rec't: 9,272	Wage Rec't:	75.4%
Non Wage Rec't:	36,864	Non Wage Rec't: 34,826	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	49,156	Total 44,098	Total	89.7%

Output: LG staff recruitment services

0	Inadequate funding to complete recruitment and have staffs in vacant posts.
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Promotion of staffs and appointment on transfer of service.
	Staff l capacity and work needs identified at the district and considered for appropriate action.	Confirmation of 302 teaching staffs and health workers.
	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	Short listing traditional candidate staffs
	Welfare of and entertainment of the DSC administered at the department's office	Running of advert for health workers and administrators.

Expenditure

211101 General Staff Salaries	35,847		30,630		85.4%
211103 Allowances	7,457		20,750		278.3%
221001 Advertising and Public Relations	1,800		2,200		122.2%
221004 Recruitment Expenses	6,130		1,400		22.8%
227001 Travel inland	4,800		3,640		75.8%
228002 Maintenance - Vehicles	0		1,550		N/A
Wage Rec't:	35,847	Wage Rec't:	30,630	Wage Rec't:	85.4%
Non Wage Rec't:	26,773	Non Wage Rec't:	29,540	Non Wage Rec't:	110.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,620	Total	60,170	Total	96.1%

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)	5 (5 land board meetings so far were conducted in the course of the quarter to consider institutional and individual application on land ownership)	62.50	cumbersome processes involved in acquisition of land titles that are beyond the making of the land officer
No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	5 (Reviewed and approved 10 applicants from various sub counties and division to customarily own land Paid the balance of funds for surveys/titling of 35 pieces of distirts land conducted 5 land board meetings/visits to sub county and dvision area land committees)	4.55	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

35 institutional and individual land titles are being processed.

Expenditure

211103 Allowances	9,362	7,868	84.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,160	72.0%
221014 Bank Charges and other Bank related costs	200	70	34.7%
222001 Telecommunications	300	265	88.3%
225001 Consultancy Services- Short term	26,963	18,639	69.1%
227001 Travel inland	7,800	6,000	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,376	35,002	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,376	35,002	68.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (3 Auditor General review reports by DPAC thus 2010/11, 2011/2012, and 2012/2013 with DPAC reports in clerk's office for Municipal Council and the District.)	0	Inadequate funds for the committee to extend revision of sub counties' accounts by Auditor General reports.
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.)	3 (3 review meetings so far done on Municipal and district on Auditor General reports with the minutes in Clerk's office)	37.50	
Non Standard Outputs:		4 Internal Audit reports reviewed partially by DPAC for 2013/2014		

Expenditure

221002 Workshops and Seminars	15,900	2,314	14.6%
227001 Travel inland	3,500	3	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,317	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,317	11.6%

Output: LG Political and executive oversight

0	Over whelmed DEC members with other competing priorities.
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	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.	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 available in Clerk's Office	12 sets of DEC Minutes avail
	6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	
	Brilliant but poor students selected and offered district scholarships with pay slips in place Payment of Ex gratia to LC Is and LC Is done. Ex-change visit conducted and reports in place at the Clerk to council office.	

Expenditure

211101 General Staff Salaries	102,211	67,466	66.0%
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	1,954	39.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	711	23.7%
227001 Travel inland	30,481	37,772	123.9%
227002 Travel abroad	9,000	6,630	73.7%
227004 Fuel, Lubricants and Oils	12,212	7,450	61.0%
228002 Maintenance - Vehicles	10,000	14,851	148.5%
Wage Rec't:	102,211	Wage Rec't: 67,466	Wage Rec't: 66.0%
Non Wage Rec't:	105,290	Non Wage Rec't: 75,386	Non Wage Rec't: 71.6%
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 142,852	Total 68.8%

Output: Standing Committees Services

0 delay in convening the committee meetings in time

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 sets of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.	Conducted 4 General Purpose Committee of council in August 2014, October 2014, January 2015 and March 2015 with minutes in Clerk's Office		caused by inadequate local revenue generation.
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Expenditure

221002 Workshops and Seminars	28,104	33,924	120.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,104	33,924	120.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,104	33,924	120.7%

Confirmation by Head of Department

Name : _____

Sign & 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%
Total	98,345	64,238	65.3%

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

0	How to ensure more more meetings are conducted
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	172,680	105,125	60.9%
213002 Incapacity, death benefits and funeral expenses	1,000	350	35.0%
221001 Advertising and Public Relations	1,200	960	80.0%
221002 Workshops and Seminars	3,756	2,610	69.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,401	93.4%
221012 Small Office Equipment	360	360	100.0%
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	8,540	61.0%
228002 Maintenance - Vehicles	6,000	8,700	145.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	975	65.0%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	172,680	Wage Rec't:	105,125	Wage Rec't:	60.9%
Non Wage Rec't:	30,228	Non Wage Rec't:	24,481	Non Wage Rec't:	81.0%
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	202,908	Total	129,606	Total	63.9%

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	how to acquire more funds to implement the activity
Non Standard Outputs:	Crop pests & diseases control.	Crop pests & diseases control.		
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat		

Expenditure

221001 Advertising and Public Relations	2,000	1,700	85.0%
221002 Workshops and Seminars	3,000	2,570	85.7%
221011 Printing, Stationery, Photocopying and Binding	800	1,130	141.3%
221014 Bank Charges and other Bank related costs	100	93	93.0%
222001 Telecommunications	700	875	125.0%
224001 Medical and Agricultural supplies	10,001	757	7.6%
225001 Consultancy Services- Short term	2,104	2,632	125.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,704	Non Wage Rec't:	9,000	Non Wage Rec't:	103.4%
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	9,757	Total	52.2%

Output: Farmer Institution Development

0	How to get enough funds to cater for the activities
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 monitorin
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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%
Total	14,460	21,734	150.3%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	How to get enough funds to cater
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	44000 (Promoting livestock health & productivity planned under (PRDP funding).)	25.00	
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 provided Operation & maintain sector equipments / plants done. Quality assurance undertaken	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation p		

Expenditure

221001 Advertising and Public Relations	506	387	76.4%
221002 Workshops and Seminars	2,000	2,300	115.0%
221003 Staff Training	1,000	1,080	108.0%
224001 Medical and Agricultural supplies	2,205	47,025	2132.7%
225001 Consultancy Services- Short term	2,000	2,725	136.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,711	Non Wage Rec't:	9,023	Non Wage Rec't:	117.0%
Domestic Dev't:	54,902	Domestic Dev't:	31,694	Domestic Dev't:	57.7%
Donor Dev't:		Donor Dev't:	12,800	Donor Dev't:	0.0%
Total	62,614	Total	53,517	Total	85.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Wages for All health workers paid on time	Wages of all health workers including the newly recruited were paid in time.	0	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	795,333	65.6%	
211103 Allowances	146,000	231,750	158.7%	
221002 Workshops and Seminars	84,500	84,672	100.2%	
221003 Staff Training	128,500	40,949	31.9%	
221005 Hire of Venue (chairs, projector, etc)	12,000	1,100	9.2%	
221007 Books, Periodicals & Newspapers	5,000	1,500	30.0%	
221009 Welfare and Entertainment	2,000	4,356	217.8%	
221010 Special Meals and Drinks	76,000	19,368	25.5%	
221011 Printing, Stationery, Photocopying and Binding	62,002	13,194	21.3%	
221014 Bank Charges and other Bank related costs	2,370	924	39.0%	
222001 Telecommunications	5,000	3,540	70.8%	
227001 Travel inland	7,500	22,830	304.4%	
227004 Fuel, Lubricants and Oils	131,000	45,836	35.0%	
228002 Maintenance - Vehicles	2,769	5,401	195.1%	
321413 Conditional transfers to PHC-Non wage	0	104,592	N/A	
	Wage Rec't: 1,212,674	Wage Rec't: 795,333	Wage Rec't: 65.6%	
	Non Wage Rec't: 19,441	Non Wage Rec't: 130,303	Non Wage Rec't: 670.3%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 691,000	Donor Dev't: 449,708	Donor Dev't: 65.1%	
	Total 1,923,115	Total 1,375,344	Total 71.5%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	318 (VHT routine monthly meetings were conducted)	0	The new HUM committee of Kodonyo requires further training since the first one was more of induction.
No. of Health unit Management user committees trained	4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)	4 (Training was conducted in third quarter in Nadunget, Rupa, Katikekile and Tapac sub counties after the selection of the new HUM user committee for newly established health facility of Kodonyo health centre II.)	100.00	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

221002 Workshops and Seminars	13,256	6,618	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,256	6,618	49.9%
Donor Dev't:		0	0.0%
Total	13,256	6,618	49.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Latrine Coverage iof 45% Not done 0 Not done due to lack of funding

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

*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)	18266 (The planned target performance was under estimated and the indicator performance is above the planned. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	2029.56	Limited and irregular PHC funding.
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)	1770 (Integrated out reaches provided by NGO Facilities with support from development partners is contributing to improved coverage. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	126.43	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	768 (The planned target performance was under estimated and the indicator performance is above the planned. St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	106.67	
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)	25442 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III is steadily improving)	55.31	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	54,546	42,049	77.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,546	Non Wage Rec't: 42,049	Non Wage Rec't: 77.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,546	Total 42,049	Total 77.1%	

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 Kosiroi HC II Kalemungole HC II)	69 (Health workers were recruited and posted to Kakingol HC III, Nakilor HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II)	111.29	Lack of Ambulance for Kakingol Health Centre which is located in hard to reach area with no net work coverage.
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 Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	73 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	51.41	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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 Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	17 (Training sessions conducted at both the district and health Facility levels. Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	47.22	
Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	43101 (The indicator performance is within and slightly above the set target. Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	56.34	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	891 (Deliveries in the Government facilities is on track to achieving the planned targets. Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	59.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	99 (All the VHTs in the catchment areas of Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi 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 Kosiroi HC II Kalemungole HC II)	2407 (The indicator performance is on track to achieving the planned targets. Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	83.61	
Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	7795 (The indicator performance is far above the planned target. Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	259.83	
Non Standard Outputs:	NA	N/A		

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage **35,158** 25,206 71.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,158	Non Wage Rec't:	25,206	Non Wage Rec't:	71.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,158	Total	25,206	Total	71.7%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) () 0 (Not planned for during this FY) 0 No sanitation grants sent to health department.

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

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants **15,000** 14,742 98.3%

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:	15,000	Domestic Dev't:	14,742	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	14,742	Total	98.3%

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

No of staff houses rehabilitated 0 (Not Planned) 0 (Not planned for) 0 Not planned for

No of staff houses constructed 1 (Rupa HC II) 1 (Construction complete at Rupa H.C II) 100.00

Non Standard Outputs: NA N/A

Expenditure

231002 Residential buildings (Depreciation) **116,328** 63,485 54.6%

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:	116,328	Domestic Dev't:	63,485	Domestic Dev't:	54.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,328	Total	63,485	Total	54.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (No activity planned) 0 (Not planned for) 0 PRDP funds were not enough to construct 4 staff houses. We managed to construct

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroy HC II)	3 (Staff house construction with soloar instalation is complete in Nadunget HC III, Nakiloro HC II and Kosiroy HC II. In the work plan Nakiloro H.C II is appearing twice in Nudunget S/C in Loputuk parish and in Rupa S/C I at Nakiloro. The one appearing in Nadunget S/C is actualy located in Kosiroy H.C II Tapac S/C)	75.00	only 3 and the 4th one was constructed under PHC normal.
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Non Standard Outputs: NA

N/A

Expenditure

231002 Residential buildings (Depreciation)	400,000	248,562	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	400,000	248,562	62.1%
Donor Dev't:		0	0.0%
Total	400,000	248,562	62.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	471 (Teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	89.20	Sometimes teachers' names go off payroll without any reason.
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No. of qualified primary teachers	()	361 (All the current teachers in the 16 government aided schools are qualified)	0	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	3,691,027	2,515,222	68.1%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,691,027	<i>Wage Rec't:</i>	2,515,222	<i>Wage Rec't:</i>	68.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,691,027	Total	2,515,222	Total	68.1%

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

No. of pupils sitting PLE	300 (All schools listed Kasimeri Ps in Nadunget S/C Lopotuk PS Acerer PS Nawanataw PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	532 (All schools listed in the following sub counties: - a) Nadunget S/C Kasimeri P/s Lopotuk P/s Acerer P/s Nawanataw 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)	177.33	Many more children of school going age are in the communities with their parents and are not registered. The communities are not willing to do so as their obligation.
No. of Students passing in grade one	()	50 (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	()	15 (From January to March, the total number of pupils that dropped out of school is 15 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)	7205 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	102.34	
Non Standard Outputs:		Funds transferred		

Expenditure

263101 LG Conditional grants	61,979	40,688	65.6%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,979	<i>Non Wage Rec't:</i>	40,688	<i>Non Wage Rec't:</i>	65.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,979	Total	40,688	Total	65.6%

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

Non Standard Outputs:	Moroto Rainbow Primary School fenced with chain-link.	Works on chain link fencing in Moroto Rainbow primary school completed	0	The house for gate keeper not provided in BOQ.
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Expenditure

231007 Other Fixed Assets (Depreciation)	100,000	87,479	87.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	87,479	<i>Domestic Dev't:</i>	87.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	87,479	Total	87.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Lokeriaut Primary School classroom block renovated.)	1 (Classroom rehabilitation in Lokeriaut primary school completed.)	100.00	Limited funding limits the accomplishment of the needed works in most schools.
No. of classrooms constructed in UPE	()	4 (Classrooms construction works at final finishes at Musupo and Atedeoi primary schools.)	0	
Non Standard Outputs:		N/A		

Expenditure

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Latrines rehabilitations not planned for)	0	Work completed 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 construction in Kaloi primary school completed.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **20,327** 5,938 29.2%

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:	20,327	Domestic Dev't:	5,938	Domestic Dev't:	29.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,327	Total	5,938	Total	29.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (No plan for rehabilitation of teachers houses during the quarter)	0	Funding is limited for construction and rehabilitation of teachers houses.
No. of teacher houses constructed	1 (One teacher's house constructed and in place at Musas primary school.)	1 (Teachers house construction in Musas primary school on final finishes.)	100.00	

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) **100,000** 98,139 98.1%

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:	100,000	Domestic Dev't:	98,139	Domestic Dev't:	98.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	98,139	Total	98.1%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (No rehabilitation planed.)	0	Inadequate funding can't allow construction and rehabilitation works in all primary schools.
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 (Teachers' house construction completed in Kakingol Nadunget and Tapac Primary schools.)	100.00	

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) **300,000** 106,780 35.6%

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:	300,000	Domestic Dev't:	106,780	Domestic Dev't:	35.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,000	Total	106,780	Total	35.6%

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

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	()	65 (Students of Nadunget SSS in Nadunget sub county sit O level)	0	The Non teaching staff are not on government payroll.
No. of students passing O level	()	38 (38 out of 65 who sat passed O'level in Nadunget SSS.)	0	
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	9 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	81.82	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	115,065	88,369	76.8%	
Wage Rec't:	115,065	88,369	Wage Rec't:	76.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	115,065	88,369	Total	76.8%

*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)	400 (All students who applied to join USE enrolled at Nadunget SS)	111.11	Shortage of dormitories limit the enrolment of students to the school.
Non Standard Outputs:		Funds transferred.		

Expenditure

263101 LG Conditional grants	44,015	33,033	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,015	33,033	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	44,015	33,033	Total	75.0%

*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 (Works ongoing in the construction of a two unit teachers' house in Nadunget SSS.)	100.00	Limited funding to meet all the required needs for teachers' accomodation.
Non Standard Outputs:		N/A		

Expenditure

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

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	()	0 (The two tertiary institutions i.e. Moroto Core PTC and Naoi Technical are reported under Moroto Municipality.)	0	No tertiary institution located at the district.
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	330,448	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	438,603	330,448	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	438,603	330,448	75.3%

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

Non Standard Outputs:	10 Staff at the district education office paid salaries.	Salaries paid to 6 staff; inspection funds used to administer Monitoring of Learning Achievements (MLA) in the 21 primary schools; support supervision carried out to teachers'; ECD centres monitored and registered; head teachers meetings conducted; athele	0	Frequency of school visits is limited by availability of an old vehicle. 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	38,089	57.4%
213002 Incapacity, death benefits and funeral expenses	3,000	5,253	175.1%
221002 Workshops and Seminars	57,696	33,144	57.4%
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	3,121	104.0%
221014 Bank Charges and other Bank related costs	1,201	243	20.2%
227004 Fuel, Lubricants and Oils	4,000	6,300	157.5%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: 38,089	Wage Rec't: 57.4%	
Non Wage Rec't:	42,496	Non Wage Rec't: 34,415	Non Wage Rec't: 81.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	50,000	Donor Dev't: 29,336	Donor Dev't: 58.7%	
Total	158,884	Total 101,840	Total 64.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	1 (Nadunget SSS in Nadunget sub county inspected)	0	The department has an old vehicle that sometimes delays the inspection process when it breaks down completely. The district also receives inspection funds for only government aided primary schools but we also reach or provide inspection for commty schools
No. of tertiary institutions inspected in quarter	()	0 (The district does not have a tertiary institution)	0	
No. of inspection reports provided to Council	()	6 (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		

Expenditure

227001 Travel inland	3,265	9,400	287.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,265	Non Wage Rec't: 9,400	Non Wage Rec't: 287.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,265	Total 9,400	Total 287.9%	

Output: Sports Development services

Non Standard Outputs:	Music, dance and dramer, athletics and foot ball activities conducted for both primary and secondary levels.	Atheletics was carried out during this quarter. The district selected a team for National championship.	0	The district failed to raise funds to send the team for National atheletics.
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Expenditure

227001 Travel inland	10,000	1,220	12.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,220	Non Wage Rec't: 12.2%	
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	10,000	Total 1,220	Total 12.2%	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.
	Road condition survey report (1).	3 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	61,393	68.6%
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%
221009 Welfare and Entertainment	2,800	2,100	75.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	5,450	90.8%
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	11,897	56.8%
227004 Fuel, Lubricants and Oils	2,000	1,360	68.0%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	430	43.0%	
Wage Rec't:	89,547	Wage Rec't: 61,393	Wage Rec't: 68.6%	
Non Wage Rec't:	38,932	Non Wage Rec't: 23,822	Non Wage Rec't: 61.2%	
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	128,479	Total 85,215	Total 66.3%	

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)	1 (200m constructed)	20.00	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 Nawanataut - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum 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 Nawanataut - Acherer road)	100.00	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other govt. units	46,319	46,319	100.0%	
263312 Conditional transfers for Road Maintenance	257,786	150,123	58.2%	
Wage Rec't:		Wage Rec't: 5,070	Wage Rec't: 0.0%	
Non Wage Rec't:	304,105	Non Wage Rec't: 191,372	Non Wage Rec't: 62.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	304,105	Total 196,442	Total 64.6%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	15 (Bush clearing with bull dozer)	100.00	Actual road length exceed that planed as it involved opening of what was entire bush and could not be measured.
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	()	0 (A)	0	
Non Standard Outputs:		NA		
Expenditure				
263312 Conditional transfers for Road	237,656	189,540	79.8%	

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	237,656	Domestic Dev't:	189,540	Domestic Dev't:	79.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,656	Total	189,540	Total	79.8%

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

0 nil

Non Standard Outputs: 2 Vehicles & 2 motor cycles serviced 2 vehicles maintained

Expenditure

228002 Maintenance - Vehicles	10,000		8,430		84.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	8,430	Non Wage Rec't:	84.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	8,430	Total	84.3%

Output: Plant Maintenance

0 nil

Non Standard Outputs: 2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired 2 graders repaired and serviced, 2 field pickup repaired and serviced

Expenditure

228002 Maintenance - Vehicles	27,788	28,117	101.2%
228003 Maintenance – Machinery, Equipment & Furniture	50,000	60,557	121.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	77,788	Non Wage Rec't: 88,674	Non Wage Rec't: 114.0%
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	77,788	Total 88,674	Total 114.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	0	Submission of reports by the development partners is poor
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Expenditure

211101 General Staff Salaries	23,021	17,650	76.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,252	N/A
221002 Workshops and Seminars	9,000	3,400	37.8%
221004 Recruitment Expenses	0	3,454	N/A
222001 Telecommunications	0	600	N/A
224002 General Supply of Goods and Services	0	550	N/A
227001 Travel inland	15,000	8,482	56.5%
227004 Fuel, Lubricants and Oils	8,000	6,600	82.5%
228002 Maintenance - Vehicles	8,879	16,876	190.1%
228004 Maintenance – Other	3,250	4,076	125.4%
Wage Rec't:	23,021	Wage Rec't: 17,650	Wage Rec't: 76.7%
Non Wage Rec't:	24,000	Non Wage Rec't: 17,312	Non Wage Rec't: 72.1%
Domestic Dev't:	20,129	Domestic Dev't: 31,978	Domestic Dev't: 158.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,149	Total 66,940	Total 99.7%

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)	4 (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	13,087	N/A
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	13,087	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	13,087	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (training of water user committees)	184 (training of water user committees)	766.67	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	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)	0 (NA)	.00	
No. of water user committees formed.	24 (formation of water user committees for newly drilled sites)	23 (formation of water user committees for newly drilled sites)	95.83	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	39,642	13,500	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	39,642	13,500	34.1%
Donor Dev't:		0	0.0%
Total	39,642	13,500	34.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviour	FOLLOW up on trigered villages done	0	tools for digging latrines is still a problem
	data clection on sanitation and water for better planning	conductiong saniotation week		

Expenditure

221002 Workshops and Seminars	22,700	7,229	31.8%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	7,229	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>	700	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,700	Total	7,229	Total	31.8%

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

Non Standard Outputs:	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS	0	Frequent break down of pipes at kakingol GFS
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Expenditure

231007 Other Fixed Assets (Depreciation)	90,289	6,000	6.6%
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,289	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,289	Total	6,000	Total	6.6%

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 (construction of public latrine at water office compound DONE)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	14,866	4,361	29.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,866	<i>Domestic Dev't:</i>	4,361	<i>Domestic Dev't:</i>	29.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,866	Total	4,361	Total	29.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Siting of water points at selected villages)	18 (Siting of water points at selected villages done)	105.88	NA
No. of deep boreholes rehabilitated	0 (NA)	0 (na)	0	
Non Standard Outputs:	NA	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	357,000	227,673	63.8%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	357,000	<i>Domestic Dev't:</i>	227,673	<i>Domestic Dev't:</i>	63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	357,000	Total	227,673	Total	63.8%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	7 (Sitting and drilling of water points in water stressed villages)	5 (Sitting and drilling of water points in water stressed villages down)	71.43	
Non Standard Outputs:	NA	na		

Expenditure

231007 Other Fixed Assets (Depreciation)	147,000	124,520	84.7%		
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:	147,000	Domestic Dev't:	124,520	Domestic Dev't:	84.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,000	Total	124,520	Total	84.7%

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 (new water connections within the municipality, major repairs)	25.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

228004 Maintenance – Other	220,000	110,000	50.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	220,000	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%
Total	220,000	Total 110,000	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management**

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*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 paid for 4 staff, Farm tools and equipment procured for the aloe vera groups, training and sensitization for aloe vera groups done	0	salaries have been paid in time, lack of transport for the department slows down activity implementation
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Expenditure

211101 General Staff Salaries	43,622	36,341	83.3%		
221002 Workshops and Seminars	16,700	8,713	52.2%		
221011 Printing, Stationery, Photocopying and Binding	706	496	70.3%		
227001 Travel inland	1,500	5,624	374.9%		
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:	36,341	Wage Rec't:	83.3%
Non Wage Rec't:	8,406	Non Wage Rec't:	7,968	Non Wage Rec't:	94.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	12,927	Donor Dev't:	64.6%
Total	72,028	Total	57,236	Total	79.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget Secondary school)	40 (Kei apples supplied in Nadunget sub county and nadunget primary school)	200.00	Delayed rainfall for planting trees
Area (Ha) of trees established (planted and surviving)	8000 (Trees planted at Nadunget secondary school and Rupa primary school.)	4000 (4000 kei apples (live fencing) and Neem (shade trees) procured for nadunget schools a)	50.00	
Non Standard Outputs:		Tree planting in district headquarters as shade		

Expenditure

225001 Consultancy Services- Short term	7,000	7,000	100.0%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,000	Total	100.0%

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)	120 (Up to 120 community members trained in nadunget, Rupa, Katikekile and Tapac sub counties)	240.00	A lot of tree cutting for firewood, burning bricks is threatening the environment
No. of Agro forestry Demonstrations	2 (Katikekile and Rupa s/c)	4 (Up to 4 trainings have been carried out)	200.00	
Non Standard Outputs:	2 training reports	Up to three forestry inspections undertaken		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Rupa, Tapac, nadunget and Katikekile s/c)	3 (Up to three technical compliance monitorings have been undertaken)	75.00	There is a lot of tree cutting in Mining areas in Rupa and Tapac
Non Standard Outputs:	Rupa, Tapac, Nadunget and Katikekile s/c	Up to three trucks have been rounded up transporting firewood		

Expenditure

221002 Workshops and Seminars	2,588	647	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,588	647	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,588	647	25.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Nadunget and Rupa s/c)	0 (Not done)	.00	Funds were not enough to implement this activity
Area (Ha) of Wetlands demarcated and restored	2 (Nadunget and Rupa s/c)	0 (Not done because no funds realised)	.00	
Non Standard Outputs:	Nadunget and Rupa s/c	Monitoring of wetland activities		

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Rupa, Nadunget, Tapac and Katikekile)	2 (2 trainings have so far been done)	50.00	Funds are never enough for this activity
Non Standard Outputs:	Tapac, Rupa, katikekile and Nadunget	Preperations for the Environment week to kick start in late may		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ruap, Tapac, katikekile and Nadunget)	3 (Up to three monitoring visits have been undertaken)	75.00	There is lack on ownership of environmental mitigtion measures by the end users
Non Standard Outputs:	All sub counties	PRDP and GIZ supported projects have been monitored		

Expenditure

221002 Workshops and Seminars	2,000	1,308	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		308	0.0%	
Total	2,000	1,308	65.4%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (All the subcounties)	3 (PRDP enforcement carried out in all projects)	150.00	Lack of understanding and ownership of environmental mitigation measures
Non Standard Outputs:	Monitoring the sub counties	PRDP projects monitord		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%	
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	75.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	750	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries 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	Late disbursement of Quarterly releases to the departments for activity implementation
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Expenditure

211101 General Staff Salaries	99,539	83,154	83.5%		
221002 Workshops and Seminars	1,022	8,667	848.0%		
221011 Printing, Stationery, Photocopying and Binding	1,550	2,990	192.9%		
221014 Bank Charges and other Bank related costs	234	186	79.4%		
227001 Travel inland	2,708	5,183	191.4%		
228002 Maintenance - Vehicles	2,000	12,483	624.2%		
228004 Maintenance – Other	600	400	66.7%		
Wage Rec't:	99,539	Wage Rec't:	83,154	Wage Rec't:	83.5%
Non Wage Rec't:	8,114	Non Wage Rec't:	29,909	Non Wage Rec't:	368.6%
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	107,653	Total	113,063	Total	105.0%

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)	4 (Continuous settlement of the cases and referrals through the help of the stakeholders)	40.00	Late disbursement of funds, inadequate coordination of the local leaders in terms of reporting victims or Perpetrators
Non Standard Outputs:		N/A		

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US\$ Thousands

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9. Community Based Services

because they tend to get bribes at times i.e Early and forced marriages for teenage girl-child

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	2 (support supervision conducted in the four sub counties, staff mentoring conducted)	50.00	There was limited utilization of CDD funds by the four (4) sub-counties to due the factor that the groups and assessments were not efficient carried out to meet the acceptable requirements
Non Standard Outputs:	Support 8 community groups withh CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Support 8 community groups withh CDD start up capital for Development projects, Monitor the CDD projects at sub county,		

Expenditure

227001 Travel inland	1,770	1,570	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,770	1,570	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,770	1,570	88.7%

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	11 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	25.00	There is no close supervision of the FAL instructors at the sub-county level and there is need to strengthen the community classes for efficient service delivery
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties		

Expenditure

211103 Allowances	6,989	6,590	94.3%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	6,590	<i>Non Wage Rec't:</i>	94.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,989	Total	6,590	Total	94.3%

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	2 Community dialogues conducted on GBV, 2 Radio talk shows held, Consultative meeting done, Commemoration of international women's day, SAGE payments in all the four sub-counties done	0	There was limited resources released by UNFPA to support some activities and this budget cuts affected some programmes like international women's day but the District and willing Partners contributed both in-cash and in kind to mark the event
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Expenditure

221002 Workshops and Seminars	39,227	25,086	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	893	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	38,027	24,193	63.6%
Total	39,227	25,086	64.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (Not planned)	0	Delayed submission of Youth livelihoods groups by the sub-county extension staffs and limited resources for close supervision of the groups entire assessment process to the project generation and approval, there is also limited resources to meet emergency
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 supervision, mentoring and monitoring conducted	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted, training on youth livelihood skills conducted, 37 youth groups to be facilitated with YLDP revolving fund support		

Expenditure

221002 Workshops and Seminars	35,373	31,637	89.4%
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	391,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,373	<i>Donor Dev't:</i>	31,637	<i>Donor Dev't:</i>	89.4%
Total	426,973	Total	31,637	Total	7.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	1 (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)	100.00	The Quarterly releases are so minimal to meet there activities but sometime we tend to combine two quarter or if not we use for conducting their meeting
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	500	500	100.0%
227001 Travel inland	1,030	1,702	165.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	2,202
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,530	Total	2,202
		Total	143.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Montoring of the groups is done and reports in place.)	2 (the identified 2 PWD groups receive the grant, Montoring of the groups was done and reports in place at the office of DCDO.)	200.00	Limited funds to meet all the four sub-counties at a time due to the large number of the vulnerables
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	14,585	10,277	70.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,585	<i>Non Wage Rec't:</i>	10,277
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,585	Total	10,277
		Total	70.5%

Output: Reprerentation 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 women council and other activities done and the report in	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	100.00	The women structure is a little not vibrate, there is need to further strengthen them even at the sub-county level to further advocate for the empowerment of
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Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: place) N/A place) N/A women

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%
Total	2,933	1,350	46.0%

*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

0 inadequate information flow and no projects generated in the third Quarter but the resolution to the sub-counties by DEC was to get back to the communities and form projects for four Quarter funding to avoid funds from being un-utilized

Expenditure

263101 LG Conditional grants	72,596	57,413	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,596	57,413	79.1%
Donor Dev't:		0	0.0%
Total	72,596	57,413	79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Recruitment delayed, not yet done

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	0	805	N/A
228002 Maintenance - Vehicles	0	1,500	N/A
211101 General Staff Salaries	28,049	17,263	61.5%
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A
<i>Wage Rec't:</i>	28,049	17,263	61.5%
<i>Non Wage Rec't:</i>		3,605	0.0%
<i>Domestic Dev't:</i>	26,528	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	54,577	20,868	38.2%

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.	Population and Development variables integrated into the new DDPII and 6 LLG Plans. Printed Birth Certificates being sorted for distribution, thereafter more SBCs will be printed and remaining data captured.	0	Identification information linking persons to villages not captured by database due to design problems within the database.
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Expenditure

227001 Travel inland	332,615	360,532	108.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	299,315	360,532	120.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	33,300	0	0.0%
Total	332,615	360,532	108.4%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	First, Second and Third Quarter joint monitoring conducted and reports produced, disseminated and submitted to OPM
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Expenditure

227001 Travel inland	29,296	22,171	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,296	22,171	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,296	22,171	75.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	two staff salary, 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	two staff salary pay slips for the three month of the quarter available in the department, workshop report available in the department..	0	inadequate local revenue transferred to the departmental vote account cater for planned activities.
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Expenditure

221017 Subscriptions	1,000	575	57.5%
211101 General Staff Salaries	7,504	8,288	110.5%
221003 Staff Training	2,000	2,000	100.0%
227001 Travel inland	7,783	4,255	54.7%

Vote: 538 Moroto District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,504	<i>Wage Rec't:</i>	8,288	<i>Wage Rec't:</i>	110.5%
<i>Non Wage Rec't:</i>	21,808	<i>Non Wage Rec't:</i>	6,830	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,312	Total	15,118	Total	51.6%

Output: Internal Audit

No. of Internal Department Audits	11 (four internal quarterly audit reports at the district)	3 (three quarterly internal audit reports at the district internal audit department)	27.27	low revenue base to support planned activities , poor nature of the departmental motor cycle, spoiled printers
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)	15/4/2015 (three quarterly internal audit reports at the district internal audit department)	#Error	
Non Standard Outputs:	four intenal quarterly audit reports at the distirct	thee quarterly internal audit report at the district internal audit department.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,650	600	22.6%
227001 Travel inland	21,000	6,498	30.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,650	7,098	30.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,650	7,098	30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,050,452	<i>Wage Rec't:</i>	4,140,816	<i>Wage Rec't:</i>	68.4%
<i>Non Wage Rec't:</i>	3,025,698	<i>Non Wage Rec't:</i>	2,488,465	<i>Non Wage Rec't:</i>	82.2%
<i>Domestic Dev't:</i>	2,832,794	<i>Domestic Dev't:</i>	1,521,423	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>	922,401	<i>Donor Dev't:</i>	561,954	<i>Donor Dev't:</i>	60.9%
Total	12,831,346	Total	8,712,659	Total	67.9%

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	8,400
<i>Sector: Health</i>				<i>0</i>	<i>8,400</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>8,400</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,400
LCII: Not Specified				0	8,400
Item: 263313 Conditional transfers for PHC- Non wage					
Matheniko HSD		Conditional Grant to PHC - development	N/A	0	8,400

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		124,684	59,717
Sector: Education				109,818	55,356
LG Function: Pre-Primary and Primary Education				109,818	55,356
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				100,000	48,432
LCII: KAKINGOL				100,000	48,432
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	KakingolPrimary School	Conditional Grant to SFG	N/A	100,000	48,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,818	6,924
LCII: KAKINGOL				3,865	2,244
Item: 263101 LG Conditional grants					
Kakingol P/S		Conditional Grant to Primary Education	N/A	3,865	2,244
LCII: LIA				3,511	2,525
Item: 263101 LG Conditional grants					
Lia P/S		Conditional Grant to Primary Education	N/A	3,511	2,525
LCII: MUSAS				2,442	2,155
Item: 263101 LG Conditional grants					
Musas P/S		Conditional Grant to Primary Education	N/A	2,442	2,155
Sector: Water and Environment				14,866	4,361
LG Function: Rural Water Supply and Sanitation				14,866	4,361
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,866	4,361
LCII: LIA				14,866	4,361
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	N/A	14,866	4,361

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		541,703	387,043
Sector: Works and Transport				412,397	270,230
LG Function: District, Urban and Community Access Roads				412,397	270,230
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				174,740	80,690
LCII: KAKINGOL PARISH				159,286	65,335
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakiloro - Kakingol road		Other Transfers from Central Government	N/A	159,286	65,335
LCII: LIA PARISH				6,000	3,960
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Lia - Tepth road		Other Transfers from Central Government	N/A	3,000	2,016
Routine maintenance of Museum road		Other Transfers from Central Government	N/A	3,000	1,944
LCII: Not Specified				9,454	11,395
Item: 263104 Transfers to other govt. units					
Katikekile SC		Other Transfers from Central Government	N/A	9,454	11,395
Output: PRDP-District and Community Access Road Maintenance				237,656	189,540
LCII: KAKINGOL PARISH				237,656	189,540
Item: 263312 Conditional transfers for Road Maintenance					
Nakabaat - Lokwakipi road		Other Transfers from Central Government	N/A	237,656	189,540
Sector: Education				100,000	98,139
LG Function: Pre-Primary and Primary Education				100,000	98,139
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				100,000	98,139
LCII: KAMORET				100,000	98,139
Item: 231002 Residential buildings (Depreciation)					
Construction of a one unit teachers' house.	Musas Primary school	Conditional Grant to SFG	N/A	100,000	98,139
Sector: Health				14,063	6,640
LG Function: Primary Healthcare				14,063	6,640
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,063	6,640
LCII: Not Specified				14,063	6,640
Item: 263313 Conditional transfers for PHC- Non wage					
Nakiloro HC II		Conditional Grant to PHC - development	N/A	7,032	3,265

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		541,703	387,043
Kakingol HC II		Conditional Grant to PHC - development	N/A	7,032	3,375
Sector: Social Development				15,243	12,034
LG Function: Community Mobilisation and Empowerment				15,243	12,034
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,243	12,034
LCII: LIA PARISH				15,243	12,034
Item: 263101 LG Conditional grants					
Katikekile subcounty		LGMSD (Former LGDP)	N/A	15,243	12,034

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		690,784	398,388
Sector: Works and Transport				35,048	37,464
LG Function: District, Urban and Community Access Roads				35,048	37,464
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,048	37,464
LCII: ACERER				5,000	4,992
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nawanatau - Acherrer road		Other Transfers from Central Government	N/A	5,000	4,992
LCII: LOPUTUK				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Loputuk - Nadunget road		Other Transfers from Central Government	N/A	8,000	7,980
LCII: NADUNGET				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	7,980
LCII: Not Specified				14,048	16,512
Item: 263104 Transfers to other govt. units					
Nadunget sub county		Other Transfers from Central Government	N/A	14,048	16,512
Sector: Education				285,151	139,213
LG Function: Pre-Primary and Primary Education				134,245	52,734
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				9,209	9,209
LCII: NADUNGET				9,209	9,209
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	N/A	9,209	9,209
Output: PRDP-Teacher house construction and rehabilitation				100,000	28,348
LCII: NADUNGET				100,000	28,348
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	Nadunget Primary School	Conditional Grant to SFG	N/A	100,000	28,348
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,036	15,177
LCII: ACERER				2,736	1,809
Item: 263101 LG Conditional grants					

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		690,784	398,388
Acerer P/S		Conditional Grant to Primary Education	N/A	2,736	1,809
LCII: LOPUTUK Item: 263101 LG Conditional grants				10,586	6,261
Lopotuk P/S		Conditional Grant to Primary Education	N/A	2,981	1,998
Kasimeri P/S		Conditional Grant to Primary Education	N/A	7,606	4,263
LCII: LOTIRIR Item: 263101 LG Conditional grants				4,042	2,095
Nawanatau P/S		Conditional Grant to Primary Education	N/A	4,042	2,095
LCII: NADUNGET Item: 263101 LG Conditional grants				3,671	2,315
Nadunget P/S		Conditional Grant to Primary Education	N/A	3,671	2,315
LCII: NAITAKWAE Item: 263101 LG Conditional grants				4,000	2,697
Naitakwae P/S		Conditional Grant to Primary Education	N/A	4,000	2,697
LG Function: Secondary Education				150,906	86,479
<i>Capital Purchases</i>					
Output: Teacher house construction				106,891	53,446
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				106,891	53,446
Teachers' House constructed	Nadunget S.S	Conditional Grant to SFG	N/A	106,891	53,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,015	33,033
LCII: NADUNGET Item: 263101 LG Conditional grants				44,015	33,033
Nadunget S S School	Nadunget SS	Conditional Grant to Secondary Education	N/A	44,015	33,033
Sector: Health				342,273	200,744
LG Function: Primary Healthcare				342,273	200,744
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	44,910
LCII: NADUNGET Item: 231002 Residential buildings (Depreciation)				100,000	44,910

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		690,784	398,388
Health Staff house construction		Conditional Grant to PHC - development	Works Underway	100,000	44,910
Output: PRDP-Staff houses construction and rehabilitation				200,000	121,352
LCII: LOPUTUK				100,000	84,794
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Nakilor HC II		Conditional Grant to PHC - development	Completed	100,000	84,794
LCII: NADUNGET				100,000	36,558
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Nadunget HC III		Conditional Grant to PHC - development	Completed	100,000	36,558
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,273	19,740
LCII: LOPUTUK				13,637	10,176
Item: 263313 Conditional transfers for PHC- Non wage					
Loputuk HC III		Conditional Grant to PHC - development	N/A	13,637	10,176
LCII: NADUNGET				13,637	9,563
Item: 263313 Conditional transfers for PHC- Non wage					
Nadunget HC III		Conditional Grant to PHC - development	N/A	13,637	9,563
Output: Standard Pit Latrine Construction (LLS.)				15,000	14,742
LCII: NADUNGET				15,000	14,742
Item: 263201 LG Conditional grants					
Nadine HC III Completion		Conditional Grant to PHC Development	N/A	15,000	14,742
Sector: Social Development				28,313	20,967
LG Function: Community Mobilisation and Empowerment				28,313	20,967
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				28,313	20,967
LCII: NADUNGET				28,313	20,967
Item: 263101 LG Conditional grants					
Nadunget subcounty		LGMSD (Former LGDP)	N/A	28,313	20,967

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		214,044	78,290
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: BOMA NORTH				4,000	0
Item: 312104 Other Structures					
Connection of water and electricity to RTC		LGMSD (Former LGDP)	N/A	4,000	0
Sector: Public Sector Management				210,044	78,290
LG Function: District and Urban Administration				147,515	78,290
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				125,281	58,687
LCII: BOMA NORTH				125,281	58,687
Item: 231004 Transport equipment					
Purchase of a motor vehicle for CAO's office		LGMSD (Former LGDP)	Completed	125,281	58,687
Output: Other Capital				22,234	19,603
LCII: BOMA NORTH				22,234	19,603
Item: 312104 Other Structures					
Electricity connection to district offices.		LGMSD (Former LGDP)	N/A	3,000	0
Construction of Water borne Toilets at District H/Q		LGMSD (Former LGDP)	N/A	19,234	19,603
LG Function: Local Statutory Bodies				62,529	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				57,529	0
LCII: BOMA NORTH				57,529	0
Item: 312104 Other Structures					
Procure Curtains, Tiles and Fans for the Chamber Hall		LGMSD (Former LGDP)	N/A	37,000	0
Water borne toilet construction		LGMSD (Former LGDP)	N/A	20,529	0
Output: Other Capital				5,000	0
LCII: BOMA NORTH				5,000	0
Item: 312104 Other Structures					
Construction of Giraffe statue		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		447,289	233,673
Sector: Water and Environment				447,289	233,673
LG Function: Rural Water Supply and Sanitation				447,289	233,673
<i>Capital Purchases</i>					
Output: Other Capital				90,289	6,000
LCII: Not Specified				90,289	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
construction of cattle troughs, maintenance of kakingol GFS		LGMSD (Former LGDP)	N/A	15,000	0
construction of cattle troughs, maintenance of kakingol GFS		Conditional transfer for Rural Water	Completed	75,289	6,000
Output: Borehole drilling and rehabilitation				357,000	227,673
LCII: Not Specified				357,000	227,673
Item: 231007 Other Fixed Assets (Depreciation)					
siting and drilling of boreholes		Conditional transfer for Rural Water	Completed	357,000	227,673

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		313,234	226,070
Sector: Works and Transport				32,363	23,904
LG Function: District, Urban and Community Access Roads				32,363	23,904
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,363	23,904
LCII: LOKISILEI				8,000	4,072
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	N/A	8,000	4,072
LCII: NAKADELI				8,000	4,072
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Lokeriaut road		Other Transfers from Central Government	N/A	8,000	4,072
LCII: Not Specified				13,363	14,488
Item: 263104 Transfers to other govt. units					
Rupa SC		Other Transfers from Central Government	N/A	13,363	14,488
LCII: RUPA				3,000	1,272
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Rupa - Musupo road		Other Transfers from Central Government	N/A	3,000	1,272
Sector: Education				140,605	107,959
LG Function: Pre-Primary and Primary Education				140,605	107,959
<i>Capital Purchases</i>					
Output: Other Capital				100,000	87,479
LCII: RUPA				100,000	87,479
Item: 231007 Other Fixed Assets (Depreciation)					
Chain-link fence.		Conditional Grant to SFG	N/A	100,000	87,479
Output: Latrine construction and rehabilitation				20,327	5,938
LCII: NAKADELI				20,327	5,938
Item: 231007 Other Fixed Assets (Depreciation)					
A 2 stances latrine		Conditional Grant to SFG	N/A	20,327	5,938
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,278	14,542
LCII: NAKADELI				2,543	1,972
Item: 263101 LG Conditional grants					
Kaloi P/S		Conditional Grant to Primary Education	N/A	2,543	1,972
LCII: RUPA				17,735	12,570
Item: 263101 LG Conditional grants					

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		313,234	226,070
Moroto KDA P/S		Conditional Grant to Primary Education	N/A	5,314	3,698
Moroto Rainbow P/S		Conditional Grant to Primary Education	N/A	2,652	2,454
Moroto Army P/S		Conditional Grant to Primary Education	N/A	7,050	4,272
Rupa P/S		Conditional Grant to Primary Education	N/A	2,720	2,146
Sector: Health				120,668	77,747
LG Function: Primary Healthcare				120,668	77,747
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				100,000	63,755
LCII: RUPA				100,000	63,755
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Nakilor HC II		Conditional Grant to PHC - development	Completed	100,000	63,755
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,637	10,727
LCII: PUPU				13,637	10,727
Item: 263313 Conditional transfers for PHC- Non wage					
St Pius Kidepo HC III		Conditional Grant to PHC - development	N/A	13,637	10,727
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,032	3,265
LCII: PUPU				7,032	3,265
Item: 263313 Conditional transfers for PHC- Non wage					
Rupa HC II		Conditional Grant to PHC - development	N/A	7,032	3,265
Sector: Social Development				19,598	16,460
LG Function: Community Mobilisation and Empowerment				19,598	16,460
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,598	16,460
LCII: LOBUNEIT				19,598	16,460
Item: 263101 LG Conditional grants					
Rupa subcounty		LGMSD (Former LGDP)	N/A	19,598	16,460

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		469,272	321,411
Sector: Works and Transport				61,954	54,385
LG Function: District, Urban and Community Access Roads				61,954	54,385
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,954	54,385
LCII: KATIKEKILE				9,500	9,474
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	N/A	9,500	9,474
LCII: KODONYO				28,000	28,310
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kodonyo - Lorengedwat road		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					
Tapac SC		Other Transfers from Central Government	N/A	9,454	3,925
LCII: TAPAC				15,000	12,676
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Tapac - Lokwakipir road		Other Transfers from Central Government	N/A	15,000	12,676
Sector: Education				106,846	34,044
LG Function: Pre-Primary and Primary Education				106,846	34,044
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				100,000	30,000
LCII: LOBUNEIT				100,000	30,000
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	Tapac Primary School	Conditional Grant to SFG	N/A	100,000	30,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,846	4,044
LCII: LORABOTH				1,448	561
Item: 263101 LG Conditional grants					
Loyaraboth P/S		Conditional Grant to Primary Education	N/A	1,448	561
LCII: TAPAC				5,398	3,483
Item: 263101 LG Conditional grants					
Tapac P/S		Conditional Grant to Primary Education	N/A	5,398	3,483

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		469,272	321,411
Sector: Health				144,028	100,511
LG Function: Primary Healthcare				144,028	100,511
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				16,328	18,574
LCII: KODONYO				16,328	18,574
Item: 231002 Residential buildings (Depreciation)					
Installation of Solar Lighting at Staff House		Conditional Grant to PHC - development	Completed	16,328	18,574
Output: PRDP-Staff houses construction and rehabilitation				100,000	63,455
LCII: KODONYO				100,000	63,455
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction at KodoNYO		Conditional Grant to PHC - development	Completed	100,000	63,455
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,637	11,581
LCII: TAPAC				13,637	11,581
Item: 263313 Conditional transfers for PHC- Non wage					
Tapac HC III		Conditional Grant to PHC - development	N/A	13,637	11,581
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,063	6,900
LCII: LOYARABOTH				7,032	3,525
Item: 263313 Conditional transfers for PHC- Non wage					
Lopelipel HC II		Conditional Grant to PHC- Non wage	N/A	7,032	3,525
LCII: TAPAC				7,032	3,375
Item: 263313 Conditional transfers for PHC- Non wage					
Kosiroi HC II		Conditional Grant to PHC - development	N/A	7,032	3,375
Sector: Water and Environment				147,000	124,520
LG Function: Rural Water Supply and Sanitation				147,000	124,520
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				147,000	124,520
LCII: TAPAC				147,000	124,520
Item: 231007 Other Fixed Assets (Depreciation)					
Siting and Borehole drilling		Conditional transfer for Rural Water	Completed	147,000	124,520
Sector: Social Development				9,443	7,952
LG Function: Community Mobilisation and Empowerment				9,443	7,952
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,443	7,952
LCII: TAPAC				9,443	7,952

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		469,272	321,411
Item: 263101 LG Conditional grants					
Tapac subcounty		LGMSD (Former LGDP)	N/A	9,443	7,952

Vote: 538 Moroto District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		30,642	638,129
Sector: Health				30,642	0
LG Function: Primary Healthcare				30,642	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				30,642	0
LCII: Not Specified				30,642	0
Item: 231005 Machinery and equipment					
Specialised Health Equipment		Not Specified	Not Started	30,642	0
Sector: Public Sector Management				0	638,129
LG Function: District and Urban Administration				0	638,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	638,129
LCII: Not Specified				0	638,129
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	638,129

Vote: 538 Moroto District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 538 Moroto District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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