

**Vote: 538** Moroto District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Moroto District**

Date: 8/4/2015

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	393,700	429,625	109%
2a. Discretionary Government Transfers	1,544,581	1,518,720	98%
2b. Conditional Government Transfers	8,833,619	7,905,551	89%
2c. Other Government Transfers	1,118,808	3,210,459	287%
3. Local Development Grant	538,866	538,866	100%
4. Donor Funding	922,401	808,706	88%
<b>Total Revenues</b>	<b>13,351,975</b>	<b>14,411,927</b>	<b>108%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,068,067	3,494,661	3,471,831	327%	325%	99%
2 Finance	267,423	231,289	227,333	86%	85%	98%
3 Statutory Bodies	529,757	530,242	530,155	100%	100%	100%
4 Production and Marketing	544,954	396,852	396,313	73%	73%	100%
5 Health	2,656,746	2,460,192	2,423,285	93%	91%	98%
6 Education	5,283,212	4,583,392	4,555,118	87%	86%	99%
7a Roads and Engineering	762,393	792,531	792,525	104%	104%	100%
7b Water	958,647	995,524	990,896	104%	103%	100%
8 Natural Resources	101,264	120,141	120,141	119%	119%	100%
9 Community Based Services	685,607	335,534	320,901	49%	47%	96%
10 Planning	440,943	424,761	424,170	96%	96%	100%
11 Internal Audit	52,962	30,212	30,211	57%	57%	100%
<b>Grand Total</b>	<b>13,351,975</b>	<b>14,395,329</b>	<b>14,282,882</b>	<b>108%</b>	<b>107%</b>	<b>99%</b>
Wage Rec't:	6,050,452	5,223,289	5,183,264	86%	86%	99%
Non Wage Rec't:	3,143,895	3,368,431	3,395,386	107%	108%	101%
Domestic Dev't	3,235,227	4,994,902	4,935,970	154%	153%	99%
Donor Dev't	922,401	808,706	768,261	88%	83%	95%

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

Performance by end of Q4 is over 108%, more was realised under NUSAF and Local revenue. Disbursements; Administration received & spent more than expected because of NUSAF II funds not originally planned for. Finance is upto 87% due to a low allocation of revenues, spent over 96%. Statutory Bodies performed at 100% 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 100%. Education received upto 87% and spent upto over 90%. Roads so far received and spent upto 103% as more local revenue was allocated. Water sector received and spent like the road sector. Natural resources is so far at 118% in both receipts and expenditure, local revenue was allocated to support the department. CBS; Youth Livelyhood projects funds received and disbursed to the groups. Planning performed at over 90%.

**Vote: 538** Moroto District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>393,700</b>	<b>429,625</b>	<b>109%</b>
Market/Gate Charges	3,000	0	0%
Advertisements/Billboards	500	0	0%
Hotel Tax	3,000	1,184	39%
Land Fees	80,000	84,160	105%
Local Service Tax	16,000	25,391	159%
Rent & Rates from private entities(local rent)	130,000	135,045	104%
Rent & Rates- Produced assete-User Charge	35,000	4,850	14%
Sale of (non-Produced) Government Properties/assets(royalties)	90,000	150,505	167%
Animal & Crop Husbandry related levies	1,000	0	0%
Agency Fees	32,000	25,843	81%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Business licences	1,200	2,648	221%
<b>2a. Discretionary Government Transfers</b>	<b>1,544,581</b>	<b>1,518,720</b>	<b>98%</b>
District Equalisation Grant	43,504	43,504	100%
District Unconditional Grant - Non Wage	324,347	324,348	100%
Hard to reach allowances	437,077	399,252	91%
Transfer of District Unconditional Grant - Wage	739,653	751,616	102%
<b>2b. Conditional Government Transfers</b>	<b>8,833,619</b>	<b>7,905,551</b>	<b>89%</b>
Conditional transfer for Rural Water	669,626	669,626	100%
Conditional Grant to Women Youth and Disability Grant	6,375	6,376	100%
Conditional Grant to Urban Water	244,000	244,000	100%
Conditional Grant to SFG	514,536	514,536	100%
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,772	100%
Conditional Grant to Secondary Salaries	115,065	107,793	94%
Conditional Grant to Secondary Education	44,015	44,015	100%
Conditional Grant to Primary Salaries	3,691,027	3,138,268	85%
Conditional Grant to PHC- Non wage	58,597	58,597	100%
Conditional Grant to Agric. Ext Salaries	66,954	59,228	88%
Conditional Grant to NGO Hospitals	54,546	54,544	100%
Conditional Grant to PHC Salaries	1,212,674	1,000,336	82%
Conditional Grant to PHC - development	575,227	575,227	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	23,656	100%
Conditional Grant to DSC Chairs' Salaries	24,523	21,720	89%
Conditional Grant to Functional Adult Lit	6,989	6,988	100%
Conditional Transfers for Non Wage Community Polytechnics	45,000	45,000	100%
Conditional Grant for NAADS	135,922	0	0%
Conditional transfers to School Inspection Grant	9,828	9,828	100%
Conditional Grant to PAF monitoring	52,527	52,528	100%
Conditional Grant to Primary Education	61,979	54,097	87%
Conditional transfers to Special Grant for PWDs	13,310	13,308	100%
Conditional transfers to Production and Marketing	118,005	166,681	141%
Roads Rehabilitation Grant	237,656	237,656	100%
Conditional Transfers for Non Wage Technical Institutes	134,073	134,072	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	98,345	64,238	65%
Construction of Secondary Schools	106,891	106,891	100%

**Vote: 538** Moroto District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 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	86,280	84%
Conditional transfers to DSC Operational Costs	15,773	15,772	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,493	31,493	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	79,496	100%
Conditional Transfers for Primary Teachers Colleges	259,529	259,528	100%
<b>2c. Other Government Transfers</b>	<b>1,118,808</b>	<b>3,210,459</b>	<b>287%</b>
Ministry of Education and Sports		1,468	
Uganda Road Fund- Road Maintenance	427,893	427,893	100%
NUSAF		2,244,165	
UBOS	299,315	361,796	121%
Ministry of Health		146,805	
Ministry of Gender, Labour & Social Dev't	391,600	28,332	7%
<b>3. Local Development Grant</b>	<b>538,866</b>	<b>538,866</b>	<b>100%</b>
LGMSD (Former LGDP)	538,866	538,866	100%
<b>4. Donor Funding</b>	<b>922,401</b>	<b>808,706</b>	<b>88%</b>
GIZ	20,000	23,806	119%
FAO		12,800	
WHO	76,200	67,998	89%
UNFPA	446,027	357,673	80%
UNICEF	380,173	346,429	91%
<b>Total Revenues</b>	<b>13,351,975</b>	<b>14,411,927</b>	<b>108%</b>

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

Local revenue performed at over 100% during the quarter as a release from the MoEMD for royalties was received. 75% of the quarterly collection was from royalties and the rest was from local rent, LST, Hotel tax and agency fee.

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

Central Government transfers performed as expected with no performance below 80%, a majority were at 100%. Under other Government transfers, URF performed slightly above plan. NUSAF II contribution was put for Council approval as it was originally out of the budget.

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

The quarterly performance for donor funding stood at 105%. This is a contribution from only 3 partners i.e UNFPA, UNICEF and GIZ.

**Vote: 538** Moroto District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	837,688	841,282	100%	209,422	182,339	87%
Conditional Grant to PAF monitoring	2,669	2,510	94%	667	630	94%
Locally Raised Revenues	93,277	87,394	94%	23,319	23,000	99%
Multi-Sectoral Transfers to LLGs	30,520	32,998	108%	7,630	6,399	84%
District Unconditional Grant - Non Wage	100,603	112,317	112%	25,151	29,193	116%
District Equalisation Grant	43,504	43,504	100%	10,876	10,876	100%
Transfer of District Unconditional Grant - Wage	130,038	163,306	126%	32,509	40,796	125%
Hard to reach allowances	437,077	399,252	91%	109,269	71,444	65%
<i>Development Revenues</i>	230,379	2,653,379	1152%	73,969	733,477	992%
LGMSD (Former LGDP)	188,873	367,953	195%	63,592	2,414	4%
Other Transfers from Central Government		2,244,165		0	720,733	
Multi-Sectoral Transfers to LLGs	41,506	41,260	99%	10,376	10,330	100%
<b>Total Revenues</b>	<b>1,068,067</b>	<b>3,494,661</b>	<b>327%</b>	<b>283,391</b>	<b>915,816</b>	<b>323%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	837,688	835,998	100%	263,150	186,802	71%
Wage	130,038	161,006	124%	32,510	40,796	125%
Non Wage	707,650	674,992	95%	230,640	146,006	63%
<i>Development Expenditure</i>	230,379	2,635,833	1144%	20,241	1,871,200	9245%
Domestic Development	230,379	2,635,833	1144%	20,241	1,871,200	9245%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,068,067</b>	<b>3,471,831</b>	<b>325%</b>	<b>283,391</b>	<b>2,058,002</b>	<b>726%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,284	1%			
<i>Development Balances</i>		17,545	8%			
Domestic Development		17,545	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,829</b>	<b>2%</b>			

The Department received a total of UGX 916 million 89% of which was for NUSAF II projects originally not budgeted for during the quarter hence the over performance in the revenue outturn in the quarter. Wage 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*

70% of the unspent balance (i.e 15.8 million) is the NUSAF II subproject funds. It will be paid out as the projects are getting accomplished. The rest of unspent money was local revenue allocation.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	5	0
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
<b>Function Cost (UShs '000)</b>	1,068,067	<b>3,471,831</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,068,067</b>	<b>3,471,831</b>

Salaries paid, newly recruited staff inducted, conducted trained Headteachers and Health Unit Incharges in management of Performance Appraisal. data capture using the HRIS done, Support Staff facilitated with transport incentive, workshops and meetings attended.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	261,537	225,573	86%	65,384	48,316	74%
Conditional Grant to PAF monitoring	13,697	16,222	118%	3,424	3,053	89%
Locally Raised Revenues	82,465	60,735	74%	20,616	8,131	39%
Multi-Sectoral Transfers to LLGs	6,456	6,440	100%	1,614	1,610	100%
District Unconditional Grant - Non Wage	45,499	44,341	97%	11,375	12,000	105%
Transfer of District Unconditional Grant - Wage	113,420	97,835	86%	28,355	23,523	83%
<i>Development Revenues</i>	5,886	5,716	97%	4,171	4,000	96%
Multi-Sectoral Transfers to LLGs	5,886	5,716	97%	4,171	4,000	96%
<b>Total Revenues</b>	<b>267,423</b>	<b>231,289</b>	<b>86%</b>	<b>69,556</b>	<b>52,316</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,537	221,617	85%	68,084	57,448	84%
Wage	113,420	91,644	81%	28,355	23,523	83%
Non Wage	148,117	129,973	88%	39,729	33,925	85%
<i>Development Expenditure</i>	5,886	5,716	97%	1,472	4,000	272%
Domestic Development	5,886	5,716	97%	1,472	4,000	272%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,423</b>	<b>227,333</b>	<b>85%</b>	<b>69,556</b>	<b>61,448</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,956	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,956</b>	<b>1%</b>			

During the quarter, department realised upto UGX. 52 million 44% of which was spent on staff salaries. The total revenue performance stood at about 75%. 88% of the total available during the quarter was spent leaving only 12% in the account to kick-start quarter one 2015/16. 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 3.9 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 for the preparation of final accounts and the preparation for external audit exercise which is due.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2014	14/07/2014
Value of LG service tax collection	35000000	25391250
Value of Hotel Tax Collected	15600000	1184000
Value of Other Local Revenue Collections	266400000	403049779
Date of Approval of the Annual Workplan to the Council	30/04/2014	27/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	02/04/2015
Date for submitting annual LG final accounts to Auditor General	20/09/2014	26/09/2014
<b>Function Cost (UShs '000)</b>	<b>267,423</b>	<b>227,333</b>
<b>Cost of Workplan (UShs '000):</b>	<b>267,423</b>	<b>227,333</b>

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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	467,228	468,163	100%	116,807	112,110	96%
Conditional Grant to DSC Chairs' Salaries	24,523	21,720	89%	6,131	4,141	68%
Conditional transfers to Contracts Committee/DSC/PA	79,497	79,496	100%	19,874	19,874	100%
Conditional transfers to DSC Operational Costs	15,773	15,772	100%	3,943	3,943	100%
Conditional transfers to Salary and Gratuity for LG ele	102,211	86,280	84%	25,553	17,226	67%
Conditional transfers to Councillors allowances and E	31,493	31,493	100%	7,873	21,593	274%
Locally Raised Revenues	102,847	110,111	107%	25,712	16,000	62%
Multi-Sectoral Transfers to LLGs	23,000	23,000	100%	5,750	5,750	100%
District Unconditional Grant - Non Wage	55,084	60,111	109%	13,771	15,000	109%
Transfer of District Unconditional Grant - Wage	32,800	40,179	122%	8,200	8,582	105%
<i>Development Revenues</i>	62,529	62,080	99%	0	62,080	
LGMSD (Former LGDP)	62,529	49,892	80%	0	49,892	
Locally Raised Revenues		12,188		0	12,188	
<b>Total Revenues</b>	<b>529,757</b>	<b>530,242</b>	<b>100%</b>	<b>116,807</b>	<b>174,190</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	467,228	468,076	100%	116,807	113,882	97%
Wage	159,535	146,900	92%	39,884	29,949	75%
Non Wage	307,693	321,176	104%	76,923	83,933	109%
<i>Development Expenditure</i>	62,529	62,079	99%	0	62,079	
Domestic Development	62,529	62,079	99%	0	62,079	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>529,757</b>	<b>530,155</b>	<b>100%</b>	<b>116,807</b>	<b>175,961</b>	<b>151%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87</b>	<b>0%</b>			

The department received in the course of the quarter revenue amounting to UGX. 174 million. UGX. 124 million was spent on recurrent activities while UGX. 50 million on capital budget. The recurrent budget was used to run the following sub sectors of the department and include DSC, DPAC, DLB District Council and Committee while the capital budget was used to renovate the council chambers and the construction of the Giraffe statue.

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

There were no balances of budget that remained instead there were some activities of DSC that were done, but facilitation worth 6,200,000/ was carried forward to be cleared in the first quarter immediately revenue is realized.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	110	70
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	8	3
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>529,757</b>	<b>530,155</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>529,757</b>	<b>530,155</b>

v Various Workshops and meetings attended on invitation, reports produced and submitted.

Office maintained and updated with all the requirements needed.

Staff salaries paid on monthly basis.

Allowances paid after activities have been conducted.  
MoLG

Submission of procurement reports to PPDA and

printing of bid documents under fourth quarter projects.

Facilitation of contacts committee meetings

Shortlisting of various cadres, recruitment of

economist, procurement officer, education assistants with regularization of their appointments and promotion of others.

Office consumables procured, telephone services purchased with stationery procured.

Official duties by the chairperson DSC to line Ministries done.

Support to the burial of dependant of the office assistant.

2 adverts ran to advertise the posts of Information Officer, Economist, Parish Chiefs, Population Officer, Assistant DHO, Asst. DHO Environment, Records Officer, Asst. DHO i/c Maternal Health and lab assistants.

land titles.

Conducted 2 land board meetings to consider 45 applications for

2 land board meetings convened to consider

peoples and institutional applications for titles.

Conducted 1 review meeting on

Auditor General report for the Municipal council for the year ending 30th June 2011 and reports in Clerk to Council's Office

Also reviewed Internal Audit reports of Moroto District for the year 2013/2014 with the report in Clerk to Council Office

Conducted 3 sittings of DEC with Minutes in Clerks Office

Reviewed the Annual Budget estimates and recommended for council adoption and approval.

Conducted oversight monitoring function of the DEC

Paid also Ex-gratia to police

leaders

Council Chamber hall tiled, curtains and roof funds procured and

completed.

Work of construction of Giraffe statue almost

complete

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,129	319,150	93%	86,032	44,643	52%
Conditional Grant to Agric. Ext Salaries	66,954	59,228	88%	16,739	11,322	68%
Conditional transfers to Production and Marketing	53,102	101,778	192%	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	0	0%
Multi-Sectoral Transfers to LLGs	2,000	2,000	100%	500	500	100%
District Unconditional Grant - Non Wage	5,000	5,020	100%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	105,726	76,764	73%	26,431	19,546	74%
<i>Development Revenues</i>	200,825	77,702	39%	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	64,902	100%	16,226	16,226	100%
Donor Funding		12,800		0	0	
<b>Total Revenues</b>	<b>544,954</b>	<b>396,852</b>	<b>73%</b>	<b>136,239</b>	<b>60,868</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,129	318,611	93%	86,033	85,010	99%
Wage	271,025	200,230	74%	67,756	30,867	46%
Non Wage	73,104	118,381	162%	18,276	54,143	296%
<i>Development Expenditure</i>	200,825	77,702	39%	50,206	32,451	65%
Domestic Development	200,825	64,902	32%	50,206	32,451	65%
Donor Development	0	12,800		0	0	
<b>Total Expenditure</b>	<b>544,954</b>	<b>396,313</b>	<b>73%</b>	<b>136,239</b>	<b>117,461</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		539	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>539</b>	<b>0%</b>			

The department received the revenue of 61 million which is 45% but spent 117 million which is 90% more than the revenue this is because the procurement of the SAHIWAL cattle was delayed to enable the beneficiaries identified to prepare themselves, by putting all the necessary requirement good for the health of the animals and to give the a good start in a new environment. so the funds which was to be spent in third quarter was then rolled over to be spent on the fourth quarter. also there was massive vaccination of animals in the fourth quarter to control diseases hence explains the reason of over expenditure under the recurrent which is at 70,406,000 which is at 385%. The planned budget was at 544,954,000. but then later dropped to 49,519,000 which is 36% this was because the budgeted figure included the NAADS budget which was later not funded due to the new changes in the implementation strategy, so the NAADS funds were no longer funded under production hence causing the huge gap in the plan.

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

All the soft wear and the hard wear activities have been done so only UGX 537,000 remained in the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2000	0
<b>Function Cost (US\$ '000)</b>	234,267	<b>64,238</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	176000	44000
<b>Function Cost (US\$ '000)</b>	310,687	<b>332,075</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	0	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,954</b>	<b>396,313</b>

the sector has performed up to 100% in all the activities it has planned, all the funds were released to the sector to cover both the hard and soft wear activities

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,335,819	1,268,948	95%	333,956	233,504	70%
Conditional Grant to PHC Salaries	1,212,674	1,000,336	82%	303,169	205,003	68%
Conditional Grant to PHC- Non wage	58,597	58,597	100%	14,650	14,649	100%
Conditional Grant to NGO Hospitals	54,546	54,544	100%	13,636	13,636	100%
Locally Raised Revenues	4,002	5,700	142%	1,000	0	0%
Other Transfers from Central Government		146,805		0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,816	91%	500	216	43%
District Unconditional Grant - Non Wage	4,000	1,150	29%	1,000	0	0%
<i>Development Revenues</i>	1,320,927	1,191,244	90%	330,210	250,467	76%
Conditional Grant to PHC - development	575,227	575,227	100%	143,785	84,194	59%
Donor Funding	745,700	616,018	83%	186,425	166,272	89%
<b>Total Revenues</b>	<b>2,656,746</b>	<b>2,460,192</b>	<b>93%</b>	<b>664,165</b>	<b>483,971</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,335,819	1,268,312	95%	333,916	267,257	80%
Wage	1,212,674	1,000,336	82%	303,169	205,003	68%
Non Wage	123,145	267,976	218%	30,748	62,254	202%
<i>Development Expenditure</i>	1,320,927	1,154,974	87%	330,248	372,787	113%
Domestic Development	575,227	565,026	98%	143,823	232,548	162%
Donor Development	745,700	589,948	79%	186,425	140,239	75%
<b>Total Expenditure</b>	<b>2,656,746</b>	<b>2,423,285</b>	<b>91%</b>	<b>664,164</b>	<b>640,045</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		636	0%			
<i>Development Balances</i>		36,270	3%			
Domestic Development		10,200	2%			
Donor Development		26,070	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,906</b>	<b>1%</b>			

The department received upto slightly over 70% of the expected funds because most development funds had been received by the end of third quarter. Amount spent is more than the quarterly receipt by 32% because most payments for development projects were made during the quarter except for retentions. Of the balance unspent, 26 million is UNICEF funds and 10.2 is PRDP projects retentions.

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

72% of the unspent balances is from the funds disbursed at the end of the quarter by partners. The other balance is retention for PRDP projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	4	4
No. of VHT trained and equipped (PRDP)		318
Value of essential medicines and health supplies delivered to health facilities by NMS		88075123
Value of health supplies and medicines delivered to health facilities by NMS		88075123
Number of health facilities reporting no stock out of the 6 tracer drugs.		4
Number of outpatients that visited the NGO Basic health facilities	46000	34437
Number of inpatients that visited the NGO Basic health facilities	900	27261
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	940
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	2278
Number of trained health workers in health centers	142	73
No. of trained health related training sessions held.	36	23
Number of outpatients that visited the Govt. health facilities.	76500	62413
Number of inpatients that visited the Govt. health facilities.	3000	32622
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1062
%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	3295
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
<b>Function Cost (US\$ '000)</b>	<b>2,656,746</b>	<b>2,423,285</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,656,746</b>	<b>2,423,285</b>

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. PHC recurrent was not regular and some units missed. Rupa H.C II missed Q 1 PHC release, Kakingol H.C II missed Q 4 and DMOs Clinic H.C II missed Q 3 PHC release. Communication was made but no response to date.

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,474,838	3,910,634	87%	1,118,709	800,046	72%
Conditional Grant to Primary Salaries	3,691,027	3,138,268	85%	922,757	623,047	68%
Conditional Grant to Secondary Salaries	115,065	107,793	94%	28,766	19,425	68%
Conditional Grant to Primary Education	61,979	54,097	87%	15,495	12,263	79%
Conditional Grant to Secondary Education	44,015	44,015	100%	11,004	10,982	100%
Conditional transfers to School Inspection Grant	9,828	9,828	100%	2,457	2,463	100%
Conditional Transfers for Non Wage Community Poly	45,000	45,000	100%	11,250	8,999	80%
Conditional Transfers for Non Wage Technical Institut	134,073	134,072	100%	33,518	33,518	100%
Conditional Transfers for Primary Teachers Colleges	259,529	259,528	100%	64,882	65,635	101%
Locally Raised Revenues	34,570	55,037	159%	8,643	7,377	85%
Other Transfers from Central Government		1,468		0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,500	75%	500	0	0%
District Unconditional Grant - Non Wage	11,363	6,640	58%	2,841	1,040	37%
Transfer of District Unconditional Grant - Wage	66,388	53,387	80%	16,597	15,298	92%
<i>Development Revenues</i>	808,374	672,758	83%	202,093	107,308	53%
Conditional Grant to SFG	514,536	514,536	100%	128,634	75,311	59%
Construction of Secondary Schools	106,891	106,891	100%	26,723	15,821	59%
Donor Funding	50,000	35,511	71%	12,500	6,175	49%
LGMSD (Former LGDP)	15,000	5,820	39%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	121,947	10,000	8%	30,487	10,000	33%
<b>Total Revenues</b>	<b>5,283,212</b>	<b>4,583,392</b>	<b>87%</b>	<b>1,320,803</b>	<b>907,354</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,474,838	3,909,478	87%	1,128,428	817,455	72%
Wage	3,872,480	3,299,450	85%	968,120	657,770	68%
Non Wage	602,358	610,028	101%	160,308	159,685	100%
<i>Development Expenditure</i>	808,374	645,641	80%	192,376	201,511	105%
Domestic Development	758,374	610,130	80%	179,876	195,336	109%
Donor Development	50,000	35,511	71%	12,500	6,175	49%
<b>Total Expenditure</b>	<b>5,283,212</b>	<b>4,555,118</b>	<b>86%</b>	<b>1,320,804</b>	<b>1,018,966</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,156	0%			
<i>Development Balances</i>		27,117	3%			
Domestic Development		27,117	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,273</b>	<b>1%</b>			

In quarter 4, the department realised a total revenue of UGX 907 million out of the quarterly expectation of UGX 1.32 billion representing a quarterly performance of 69%. Of the total receipt, 73% was for salaries, 12% for development projects and 15% was for recurrent activities. Most of what was available during the quarter was spent, the bulk of it being on salaries and wages. UGX: 201 million was spent on development projects including partner funds. More local revenue was allocated to the department for bursaries of the sponsored student by council. The unspent was UNICEF funds and retentions.

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

Unspent funds (UGX 28.3 million) is mostly for PRDP development projects retention which will be paid in the next quarter when the period reaches.

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	528	471
No. of qualified primary teachers		413
No. of pupils enrolled in UPE	7040	7769
No. of student drop-outs		42
No. of Students passing in grade one		46
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
No. of primary schools receiving furniture (PRDP)		3
<b>Function Cost (US\$ '000)</b>	<b>4,406,489</b>	<b>3,735,819</b>
<b>Function: 0782 Secondary Education</b>		
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	244
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>265,970</b>	<b>205,255</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>438,603</b>	<b>438,600</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	24	22
No. of secondary schools inspected in quarter		1
No. of inspection reports provided to Council		8
<b>Function Cost (US\$ '000)</b>	<b>172,149</b>	<b>175,444</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,283,212</b>	<b>4,555,118</b>

During the quarter, all completed projects were paid for, these included; 2 stance VIP latrine in Kaloi P/s and wash rooms in Rupa P/s- final payment. Full payments made- Musupo P/s classroom construction, Atedeoi P/s classrooms construction, Tapac P/s teachers house construction and Nadunget SSS teachers house construction. However, the normal school inspection was done and reports available at DEO's office. Monitoring of Schools by the DEO was also done and reports are available. ECD monitoring was done by the district 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 Tapac.



**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	524,737	534,876	102%	131,184	156,115	119%
Locally Raised Revenues	4,367	13,265	304%	1,092	7,755	710%
Other Transfers from Central Government	427,893	427,894	100%	106,973	125,205	117%
District Unconditional Grant - Non Wage	2,930	5,100	174%	733	1,000	137%
Transfer of District Unconditional Grant - Wage	89,547	88,617	99%	22,387	22,154	99%
<i>Development Revenues</i>	237,656	257,656	108%	59,414	54,785	92%
Roads Rehabilitation Grant	237,656	237,656	100%	59,414	34,785	59%
Locally Raised Revenues		20,000		0	20,000	
<b>Total Revenues</b>	<b>762,393</b>	<b>792,532</b>	<b>104%</b>	<b>190,598</b>	<b>210,900</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	524,737	534,875	102%	131,184	154,309	118%
Wage	89,547	88,617	99%	22,387	22,154	99%
Non Wage	435,190	446,259	103%	108,798	132,155	121%
<i>Development Expenditure</i>	237,656	257,650	108%	59,414	68,110	115%
Domestic Development	237,656	257,650	108%	59,414	68,110	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>762,393</b>	<b>792,525</b>	<b>104%</b>	<b>190,598</b>	<b>222,419</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6</b>	<b>0%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	99	99
Length in Km of District roads periodically maintained	5	1
Length in Km of District roads maintained.	15	20
<b>Function Cost (UShs '000)</b>	<b>670,240</b>	<b>692,921</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>92,153</b>	<b>99,604</b>
<b>Cost of Workplan (UShs '000):</b>	<b>762,393</b>	<b>792,525</b>

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**Vote: 538** Moroto District

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**2014/15 Quarter 4**

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

20km of road was opened under PRDP and construction of drainage structures on Nakiloro - Kakingol road completed and 99km of road routine maintenance works done under force account mechanism

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	289,021	290,885	101%	72,255	73,735	102%
Conditional Grant to Urban Water	244,000	244,000	100%	61,000	61,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	23,021	24,885	108%	5,755	7,235	126%
<i>Development Revenues</i>	669,626	704,638	105%	167,407	133,024	79%
Conditional transfer for Rural Water	669,626	669,626	100%	167,407	98,012	59%
Donor Funding		35,012		0	35,012	
<b>Total Revenues</b>	<b>958,647</b>	<b>995,524</b>	<b>104%</b>	<b>239,662</b>	<b>206,759</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	289,021	290,086	100%	72,255	136,195	188%
Wage	23,021	24,885	108%	5,755	7,235	126%
Non Wage	266,000	265,201	100%	66,500	128,960	194%
<i>Development Expenditure</i>	669,626	700,810	105%	167,407	240,611	144%
Domestic Development	669,626	665,798	99%	167,407	205,599	123%
Donor Development	0	35,012		0	35,012	
<b>Total Expenditure</b>	<b>958,647</b>	<b>990,896</b>	<b>103%</b>	<b>239,662</b>	<b>376,806</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		799	0%			
<i>Development Balances</i>		3,828	1%			
Domestic Development		3,828	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,628</b>	<b>0%</b>			

During the quarter the sector received a total of UGX 164,512 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 balance of 161,253,019 millions from the third quarter which was spent during the quarter. However due the VAT component introduced to water works some projects have been rolled for payment next quarter.

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

Most Development works are complete, however some payments have been rolled to next quarter due to 18% VAT that was introduced to water works.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	0	4
No. of water points tested for quality	0	60
No. of District Water Supply and Sanitation Coordination Meetings	0	1
No. of sources tested for water quality	0	60
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	24	0
No. Of Water User Committee members trained	24	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
<b>Function Cost (US\$ '000)</b>	<b>738,647</b>	<b>770,896</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	20	5
<b>Function Cost (US\$ '000)</b>	<b>220,000</b>	<b>220,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>958,647</b>	<b>990,896</b>

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 financial year

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,264	96,335	119%	20,316	28,628	141%
Conditional Grant to District Natural Res. - Wetlands (	23,654	23,656	100%	5,914	5,914	100%
Locally Raised Revenues	4,502	10,399	231%	1,125	5,636	501%
Multi-Sectoral Transfers to LLGs	2,900	2,100	72%	725	0	0%
District Unconditional Grant - Non Wage	6,586	7,690	117%	1,647	1,640	100%
Transfer of District Unconditional Grant - Wage	43,622	52,490	120%	10,906	15,438	142%
<i>Development Revenues</i>	20,000	23,806	119%	5,000	9,526	191%
Donor Funding	20,000	23,806	119%	5,000	9,526	191%
<b>Total Revenues</b>	<b>101,264</b>	<b>120,141</b>	<b>119%</b>	<b>25,316</b>	<b>38,154</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,264	96,335	119%	20,316	33,894	167%
Wage	43,622	51,779	119%	10,906	15,438	142%
Non Wage	37,642	44,556	118%	9,410	18,456	196%
<i>Development Expenditure</i>	20,000	23,806	119%	5,000	9,526	191%
Domestic Development	0	0		0	0	
Donor Development	20,000	23,806	119%	5,000	9,526	191%
<b>Total Expenditure</b>	<b>101,264</b>	<b>120,141</b>	<b>119%</b>	<b>25,316</b>	<b>43,420</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In this quarter, transfers from central government have performed at 100%. More allocations from local revenue up to 13.6 million was realised for awareness creation on extraction of sandal wood in Tapac subcounty, staffs in the department were promoted and this resulted into over performance in wage, procurements for seedlings rolled over from other quarters were paid in this quarter when rains fell resulting into over expenditure in quarter four.

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

All funds in the account were spent leaving nothing. However, more local revenue allocation is expected next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8000	9000
Number of people (Men and Women) participating in tree planting days	20	9000
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	6
Area (Ha) of Wetlands demarcated and restored	2	20
No. of community women and men trained in ENR monitoring	4	4
No. of community women and men trained in ENR monitoring (PRDP)	1	1
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	2	4
<b>Function Cost (US\$ '000)</b>	101,264	<b>120,141</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,264</b>	<b>120,141</b>

200 flowers have been planted under world environment day in the District headquarter, trainings on environment management done in all the 4 sub counties. The current lack of rainfall is affecting the tree planted in quarter three, awareness creation workshop was conducted in Tapac subcounty for sandalwood extracted by Skybeam Africa Ltd.

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,010	183,874	128%	36,002	43,894	122%
Conditional Grant to Functional Adult Lit	6,989	6,988	100%	1,747	1,747	100%
Conditional Grant to Community Devt Assistants Non	1,770	1,772	100%	443	443	100%
Conditional Grant to Women Youth and Disability Gr	6,375	6,376	100%	1,594	1,594	100%
Conditional transfers to Special Grant for PWDs	13,310	13,308	100%	3,327	3,327	100%
Locally Raised Revenues	5,002	4,842	97%	1,250	1,642	131%
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	118,295	119%	24,885	35,141	141%
<i>Development Revenues</i>	541,597	151,660	28%	135,399	33,975	25%
Donor Funding	73,401	85,560	117%	18,350	25,644	140%
LGMSD (Former LGDP)	76,596	57,769	75%	19,149	0	0%
Other Transfers from Central Government	391,600	8,332	2%	97,900	8,332	9%
<b>Total Revenues</b>	<b>685,607</b>	<b>335,534</b>	<b>49%</b>	<b>171,402</b>	<b>77,869</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,010	183,851	128%	36,002	45,906	128%
Wage	99,539	83,154	84%	24,885	0	0%
Non Wage	44,471	100,697	226%	11,118	45,906	413%
<i>Development Expenditure</i>	541,597	137,050	25%	135,399	23,807	18%
Domestic Development	468,196	65,865	14%	117,049	8,453	7%
Donor Development	73,401	71,184	97%	18,350	15,355	84%
<b>Total Expenditure</b>	<b>685,607</b>	<b>320,901</b>	<b>47%</b>	<b>171,402</b>	<b>69,714</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		14,610	3%			
Domestic Development		235	0%			
Donor Development		14,375	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,633</b>	<b>2%</b>			

The Department received funds as per planned in the fourth quarter for instance FAL 1,747,000/=, Special grant for PWDs 3,327,000/=, Women, Youth and Disability 1,594,000/=, CDA's 443,000/=, CDD Grant 99,000,000/=, YLP Grant 391,000,000. During the quarter the Sectoral heads under the support from the stakeholders implemented some activities as per their workplans like The Day of the African Child 10,795,000/=, Karamoja Child regional Protection meeting 4,086,571/= Violence against Child (VAC) 11,238,000/= therefore the expenditure was about 80% well done but only waiting accountabilities from the respective personnel

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

On CDD funds the sub-counties delayed to submit projects earlier enough and the aspect of Commissioning also influences the absorption rate for funds, late release of the donor funds, on YLP the bureaucratic tendencies makes the community groups loose interest

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	15
No. of Active Community Development Workers	4	13
No. FAL Learners Trained	44	11
No. of children cases ( Juveniles) handled and settled		38
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	1	4
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	<b>685,607</b>	<b>320,901</b>
<b>Cost of Workplan (UShs '000):</b>	<b>685,607</b>	<b>320,901</b>

Departmental activities carried out successfully as per the initial plan for instance: The Youth livelihoods activities were the 38 projects were approved and funds transferred to their accounts, 23 CDD Groups approved and funds transferred to their accounts and yet to implement, Ongoing activities like case management i.e tracking of Violences against Children, Child protection coordination meetings, Gender and Youth related activities



**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,115	421,791	111%	20,450	18,053	88%
Conditional Grant to PAF monitoring	29,796	29,796	100%	7,449	7,449	100%
Locally Raised Revenues	18,183	5,948	33%	4,546	5,507	121%
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	22,952	82%	7,012	5,097	73%
<i>Development Revenues</i>	59,828	2,970	5%	16,279	2,970	18%
Donor Funding	33,300	0	0%	8,325	0	0%
LGMSD (Former LGDP)	26,528	2,970	11%	7,954	2,970	37%
<b>Total Revenues</b>	<b>440,943</b>	<b>424,761</b>	<b>96%</b>	<b>36,729</b>	<b>21,023</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,115	421,200	111%	20,450	17,629	86%
Wage	28,049	22,360	80%	7,012	5,097	73%
Non Wage	353,067	398,840	113%	13,438	12,532	93%
<i>Development Expenditure</i>	59,828	2,970	5%	16,279	2,970	18%
Domestic Development	26,528	2,970	11%	7,954	2,970	37%
Donor Development	33,300	0	0%	8,325	0	0%
<b>Total Expenditure</b>	<b>440,943</b>	<b>424,170</b>	<b>96%</b>	<b>36,729</b>	<b>20,599</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		591	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>591</b>	<b>0%</b>			

The department spent funds worth UGX 7,454,796 for mainly recurrent activities including salaries, vehicle repairs and quarterly joint monitoring. UNFPA and UNICEF did not transfer any funds towards planned BDR certificate printing and integration of Population and development variables.

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

Recruitment of Economist pushed to First Quarter of FY 2015/16, expexted pushed forward.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		6
<b>Function Cost (UShs '000)</b>	<b>440,943</b>	<b>424,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>440,943</b>	<b>424,170</b>

The District Planner, Stenographer Secretary and Driver were paid salaries; 3 DTPC meetings were held and minutes recorded and filed; Vehicle service done but payments to the contractor remains outstanding.

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,962	30,212	57%	13,241	7,924	60%
Conditional Grant to PAF monitoring	6,366	4,000	63%	1,591	2,000	126%
Locally Raised Revenues	31,484	10,306	33%	7,871	1,306	17%
District Unconditional Grant - Non Wage	7,608	3,000	39%	1,902	0	0%
Transfer of District Unconditional Grant - Wage	7,504	12,906	172%	1,876	4,618	246%
<b>Total Revenues</b>	<b>52,962</b>	<b>30,212</b>	<b>57%</b>	<b>13,241</b>	<b>7,924</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,962	30,211	57%	13,240	7,996	60%
Wage	7,504	12,904	172%	1,876	4,616	246%
Non Wage	45,458	17,308	38%	11,364	3,380	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,962</b>	<b>30,211</b>	<b>57%</b>	<b>13,240</b>	<b>7,996</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

the wage in form of revenue for twostaff salary was 4,160,000was spent for staff salary non wage 4,256,000. was for audit function excercise expenditure was on fuel staff 1,240,000allowance 500,000 stationary, car service 450,000

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

no money remained in the account by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	15/OCT/14	15/7/2014
<b>Function Cost (UShs '000)</b>	52,962	30,211
<b>Cost of Workplan (UShs '000):</b>	<b>52,962</b>	<b>30,211</b>

two staff salary paid and six salary pay silps available with staffs audit of 2schools four departments, two subcounties and fouth quarter audit report in place .

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**Vote: 538** Moroto District

**2014/15 Quarter 4**

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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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.	Workshop attended, Stationery procured, Welfare & Entertainment catered for, Fuel and Lubricants procured.
	Reports and accountabilities prepared an	
<i>General Staff Salaries</i>		40,796
<i>Allowances</i>		90,201
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		630
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		2,504
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,696
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		364
<i>Subscriptions</i>		0
<i>Travel inland</i>		25,462
<i>Fuel, Lubricants and Oils</i>		5,300
<i>Maintenance - Vehicles</i>		3,825
<i>Maintenance – Other</i>		940
<i>Wage Rec't:</i>	23,699	40,796
<i>Non Wage Rec't:</i>	203,415	133,482
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>227,114</b>	<b>174,278</b>
<b>Output: Human Resource Management</b>		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Pay Change submitted, Salary Data Entry and Salary Payment done.
	Stationery procured, staff performance monitored and report in place at Human Resource office	
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		310
Travel inland		3,272
Wage Rec't:	3,679	0
Non Wage Rec't:	4,125	3,582
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,804</b>	<b>3,582</b>
<b>Output: Capacity Building for HLG</b>		
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.)	0 (Capacity needs assessment report in place at human resource office)
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	Newly recruited staff inducted
Staff Training		21,048
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	10,340	21,048
Donor Dev't:		
<b>Total</b>	<b>10,340</b>	<b>21,048</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	38 (Effective service delivery at the district headquarters and at lower local governments.)	0 (Not implemented)

**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	supervision reports in place.
<i>Travel inland</i>		3,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>3,688</b>
<b>Output: Public Information Dissemination</b>		
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>		
<b>Total</b>	<b>2,250</b>	<b>0</b>
<b>Output: Office Support services</b>		
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>		4,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,470	4,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,470</b>	<b>4,605</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring reports in place at office of CAO)	0 (Not implemented)
No. of monitoring visits conducted	1 (Sub-Counties and District projects implementations monitored and reports in place .)	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>		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>0</b>

**Output: Records Management**

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	File Folders in Place at the registry
General Staff Salaries		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		650
Wage Rec't:	2,694	0
Non Wage Rec't:	3,000	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,694</b>	<b>650</b>

**Output: Information collection and management**

Non Standard Outputs:	News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded	Not implemented
General Staff Salaries		0
Wage Rec't:	2,438	0
Non Wage Rec't:	3,500	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,938</b>	<b>0</b>

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

No. of motorcycles purchased	0	0 (Not planned for)
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**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
No. of vehicles purchased	0	1 (Balance payment for the vehicle made)
Non Standard Outputs:		Not planned for
<i>Transport equipment</i>		66,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	66,446
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>66,446</b>
<b>Output: Other Capital</b>		

Non Standard Outputs:		Not implemented
<i>Other Structures</i>		1,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,163
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,163</b>

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

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 minutes in place at office of the CFO, Revenue and Expenditure, Reconciliations and accountabilities updated. Computers and other equipments maintained and in place at office, office fuel procured.
<i>General Staff Salaries</i>		23,523
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		720
<i>Staff Training</i>		1,720



**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>2. Finance</b>		
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		1,710
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		205
<i>Telecommunications</i>		200
<i>Travel inland</i>		3,519
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,800
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		650
<i>Wage Rec't:</i>	28,355	23,523
<i>Non Wage Rec't:</i>	18,463	13,324
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,818</b>	<b>36,847</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	66600000 (Land fees 2,500,000 Business licences 750,000 Liquor licences 0 Other licences 0 Local rent 27,500,000 Sale of produced gov't assets ( board offs ) 2,500,000 Royalties 10,025,000 User charge 17,500,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 9,000,000)	120024617 (Local rent 23,800,000 Royalties 93,454,617 Agency fees 2,770,000)
Value of LG service tax collection	(0)	3641250 (Local Service Tax from the few employees based at the sub-counties, Most employees reside in town and are therefore remitting to the Municipality.)
Value of Hotel Tax Collected	3900000 (Hotel Tax collections monitored and Banked in the District collection account.)	1184000 (Local Hotel tax share received from Mt Moroto Hotel in Katikekile subcounty.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue Monitoring and evaluation conducted and a report in place.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,659
<i>Fuel, Lubricants and Oils</i>		920
<i>Wage Rec't:</i>		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	7,432	5,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,432</b>	<b>5,579</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	0	27/02/2015 ( District annual workplan approved under Min. 6 and is in place at the district planning unit.)
Date for presenting draft Budget and Annual workplan to the Council	0	02/04/2015 (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.	Budget desk meetings held and minutes in place.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,294	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,294</b>	<b>1,520</b>

**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. Attended audit entry meeting for 2014/15 FY in Soroti OAG.
<i>Travel inland</i>		5,986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,808	5,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,808</b>	<b>5,986</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	26/09/2014 (15 more final copies of final accounts prepared and submitted during the quarter to OAG-Kampala.)
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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	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		300
Travel inland		1,025
Wage Rec't:		
Non Wage Rec't:	2,119	1,325
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,119</b>	<b>1,325</b>

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

Non Standard Outputs:	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis.  Allowances paid after activities have been conducted.
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		8,582
Allowances		7,166
Medical expenses (To employees)		0
Bank Charges and other Bank related costs		0
Travel inland		1,180
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	2,296	8,582
<i>Non Wage Rec't:</i>	4,072	8,346
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,368</b>	<b>16,928</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>Workplan requisitions in place.</p> <p>Bid Documents prepared and in place.</p> <p>Short List of Bidders in place</p> <p>Minutes in place for contracts committee</p> <p>Evaluation committee Reports in place</p> <p>Monitoring Reports in place.</p> <p>Acknowledgement letters from PPDA M</p>	<p>Submission of procurement reports to PPDA and MoLG</p> <p>printing of bid documents under fourth quarter projects.</p> <p>Facilitation of contracts committee meetings</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,840
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,075
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>	3,073	0
<i>Non Wage Rec't:</i>	9,216	4,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,289</b>	<b>4,018</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>Submissions from the 11 departments of the district to handled at the commissions office.</p> <p>Staff l capacity and work needs identified at the district and considered for appropriate action.</p> <p>Vaccant posts in departments advertised on request and appro</p>	<p>Shortlisting of various cadres, recruitment of economist, procurement officer, education assistants with regularization of their appointments and promotion of others.</p> <p>Office consumables procures, telephone services purchased with stationery procured.</p>
<i>General Staff Salaries</i>		4,141
<i>Allowances</i>		6,200
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Advertising and Public Relations</i>		2,200
<i>Recruitment Expenses</i>		0

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		1,221
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,962	4,141
<i>Non Wage Rec't:</i>	6,693	10,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,655</b>	<b>14,462</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (District Council Chambers)	2 (2 land board meetings convened to consider peoples and institutional applications for titles)
No. of land applications (registration, renewal, lease extensions) cleared	2 (Museum Land titled, & Rupa Sub County 1 Applicant)	45 (Conducted 2 land board meetings to consider 45 applications for land titles)
Non Standard Outputs:		25 institutional and individual land titles processed
<i>Allowances</i>		7,440
<i>Printing, Stationery, Photocopying and Binding</i>		1,336
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		5,400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,844	14,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,844</b>	<b>14,176</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (District Council Chambers)	1 (Reviewed Auditor General Report of Municipal Council for the year ending 30 June 2011 and reports in Clerk to Council's Office)
No. of Auditor Generals queries reviewed per LG	2 (2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	1 (Conducted 1 review meeting on Auditor General report for the Municipal council for the year ending 30th June 2011 and reports in Clerk to Council's Office Also reviewed Internal Audit reports of Moroto District for the year 2013/2014 with the report in Clerk to Council Office)
Non Standard Outputs:		2nd Review of Internal Audit Report of Moroto District for the year 2013/2014
<i>Workshops and Seminars</i>		1,450
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	5,000	1,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>1,450</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	Conducted 3 sittings of DEC with Minutes in Clerks 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.	Reviewed the Annual Budget estimates and recommended for council adoption and approval.
	12 sets of DEC Minutes avail	Conducted oversight monitoring function of the DEC
		Paid also Ex-gratia to polical leaders
General Staff Salaries		17,226
Allowances		21,593
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		483
Bank Charges and other Bank related costs		100
Travel inland		9,736
Travel abroad		2,000
Fuel, Lubricants and Oils		1,850
Maintenance - Vehicles		1,670
Wage Rec't:	25,553	17,226
Non Wage Rec't:	26,323	38,181
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,875</b>	<b>55,407</b>

**Output: Standing Committees Services**

Non Standard Outputs:	General Purpose Committee Convened in the month Appril and June 2015 at the district council chambers	Committee was convened in the month of May 2015
Workshops and Seminars		7,440
Wage Rec't:		
Non Wage Rec't:	7,026	7,440

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,026</b>	<b>7,440</b>
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**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Council Chamber hall tiled, curtains and roof funds procured and completed

<i>Other Structures</i>		53,229
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	53,229
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>53,229</b>
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**Output: Other Capital**

Non Standard Outputs:

Work of construction of Giraffe statute almost complete

<i>Other Structures</i>		8,850
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	8,850
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>8,850</b>
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**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 &amp; s/county levels &amp; linkage to markets undertaken

N/A

<i>General Staff Salaries</i>		0
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<i>Wage Rec't:</i>	24,586	0
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	0	
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**Vote: 538** Moroto District**2014/15 Quarter 4****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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**4. Production and Marketing**

Donor Dev't:

<b>Total</b>	<b>24,586</b>	<b>0</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	All production staff paid monthly salaries. 1 Quarterly planning & review meetings with staff conducted in the district.	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 consultative reporting / visits to MAAIF done.
	4 Quarterly support supervision & mentoring visits of PMG programs	4 Quarterly support supervision & mentoring visits of PMG programs
General Staff Salaries		30,867
Incapacity, death benefits and funeral expenses		650
Advertising and Public Relations		240
Workshops and Seminars		146
Printing, Stationery, Photocopying and Binding		99
Small Office Equipment		0
Bank Charges and other Bank related costs		150
Telecommunications		150
Postage and Courier		0
General Supply of Goods and Services		14,069
Consultancy Services- Short term		4,773
Travel inland		5,448
Maintenance - Vehicles		1,225
Maintenance – Machinery, Equipment & Furniture		525
Wage Rec't:	43,170	30,867
Non Wage Rec't:	7,557	27,476
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>50,727</b>	<b>58,343</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the Fy. Limited funding)	0 (N/a)
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**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Crop pests & diseases control.	Crop pests & diseases control.
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat
<i>Advertising and Public Relations</i>		1,828
<i>Workshops and Seminars</i>		7,083
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		15
<i>Telecommunications</i>		1,100
<i>Medical and Agricultural supplies</i>		0
<i>Consultancy Services- Short term</i>		6,683
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,176	18,209
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,677</b>	<b>18,209</b>
<b>Output: Farmer Institution Development</b>		

Non Standard Outputs:	Meetings Quarterly planned and reviewed with Staff. Reports Submitted quarterly to MAAIF, Ebb Vehicles, motorcycles are Maintained machinery and equipments are maintained. Provide logistics for office operation. Stakeholder supervision and 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
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		350
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Consultancy Services- Short term</i>		545
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,615	1,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,615</b>	<b>1,455</b>
<b>Output: Livestock Health and Marketing</b>		

No. of livestock vaccinated	44000 (Promoting livestock health & productivity	44000 (Livestock health and productivity
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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	planned under (PRDP funding.)	planned and promoted)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (Nil)
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 pr
Advertising and Public Relations		119
Workshops and Seminars		0
Staff Training		0
Medical and Agricultural supplies		19,855
Agricultural Supplies		16,226
Consultancy Services- Short term		3,253
Wage Rec't:		
Non Wage Rec't:	1,928	7,002
Domestic Dev't:	13,726	32,451
Donor Dev't:		0
<b>Total</b>	<b>15,654</b>	<b>39,454</b>

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

Annual budget releases to the sector for the next financial year, the National prioritised areas of expenditures/ projects to be undertaken, the dates of national events of the sector, Longer trainings and refresher trainings in form of short courses for the

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

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	205,003
Allowances	0
Workshops and Seminars	0
Staff Training	51,571
Hire of Venue (chairs, projector, etc)	400
Books, Periodicals & Newspapers	412
Welfare and Entertainment	1,900

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Special Meals and Drinks</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		7,720
<i>Bank Charges and other Bank related costs</i>		1,423
<i>Telecommunications</i>		1,460
<i>Information and communications technology (ICT)</i>		1,600
<i>Travel inland</i>		11,500
<i>Fuel, Lubricants and Oils</i>		30,488
<i>Maintenance - Vehicles</i>		6,287
<i>Transfers to NGOs</i>		45,000
<i>Conditional transfers to PHC- Non wage</i>		0
<i>Wage Rec't:</i>	303,169	205,003
<i>Non Wage Rec't:</i>	4,860	29,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	172,750	140,239
<b>Total</b>	<b>480,779</b>	<b>374,765</b>
<b>Output: PRDP-Health Care Management Services</b>		
No. of Health unit Management user committees trained	0	0 (The only training was conducted in third quarter in Nadunget, Rupa, Katikekile and Tapac sub counties.)
No. of VHT trained and equipped	0	318 (VHT routeen monthly meetigs were conducted with support from UNICEF)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		12,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,330	12,045
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,330</b>	<b>12,045</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		Not done
<i>Allowances</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,100
<i>Domestic Dev't:</i>	0	

**Vote: 538** Moroto District**2014/15 Quarter 4****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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**5. Health**

<i>Donor Dev't:</i>	13,675	
<b>Total</b>	<b>16,675</b>	<b>7,100</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	171 (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	8995 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III keeps on fluctuating. However, the trend shows improvement in health seeking behaviour among communities)
Number of inpatients that visited the NGO Basic health facilities	0	8995 (We performed far beyond the the target. The planned target was under estimated for St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	508 (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)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		15,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,600	15,879
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,600</b>	<b>15,879</b>

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

Number of trained health workers in health centers	0	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)
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**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	0	6 (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 Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of outpatients that visited the Govt. health facilities.	0	19312 (The performance fell below the set target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
Number of inpatients that visited the Govt. health facilities.	0	24827 (The indicator performance is far above the planned target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	0	171 (Deliveries in the Government facilities fell below the set target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
No. of children immunized with Pentavalent vaccine	0	888 (The indicator performance was achieved slightly above the target in Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II)
%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 Kosirol HC II, Kalemungole HC II. The remaining staffing gaps will be filled when DSC sits in July 2015)
% 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, Kosirol HC II Kalemungole HC II are functional.)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		9,753
Wage Rec't:		0
Non Wage Rec't:	8,788	9,753
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,788</b>	<b>9,753</b>

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

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US\$ Thousand

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

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

*LG Conditional grants* 0

<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
<b>Total</b>	<b>3,750</b>	<b>0</b>

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

No of staff houses constructed	0	1 (Construction complete and handed over at Rupa H.C II)
No of staff houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A

*Residential buildings (Depreciation)* 54,779

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,082	54,779
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,082</b>	<b>54,779</b>

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

No of staff houses constructed	0	3 (Staff house construction with soloar instalation is complete and handed over in Nadunget HC III, Nakiloro HC II and Kosiroi 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 actualy for Kosiroi H.C II Tapac S/C)
No of staff houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A

*Residential buildings (Depreciation)* 164,310

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	164,310
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,000</b>	<b>164,310</b>

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

No. of qualified primary teachers	0	413 (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
<i>General Staff Salaries</i>		623,047
<i>Wage Rec't:</i>	922,757	623,047
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>922,757</b>	<b>623,047</b>

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

No. of pupils enrolled in UPE	0	7769 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)
No. of student drop-outs	0	27 (A total of 27 pupils dropped out of school during the quarter.)
No. of Students passing in grade one	0	46 (The following schools produced grade one passes as below: - Kasimeri P/s 9 Moroto Army P/s 8 Lia P/s 1 Moroto Demonstration P/s 1 Child Jesus P/s 22 Moroto Rainbow P/S 1 Moroto M C P/s 4)

**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>6. Education</b>		
No. of pupils sitting PLE	300 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk 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 Loputuk 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)  Funds transferred
Non Standard Outputs:		
LG Conditional grants		12,179
Wage Rec't:		0
Non Wage Rec't:	15,496	12,179
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,496</b>	<b>12,179</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		Works on chain link fencing in Moroto Rainbow primary school completed.
Other Fixed Assets (Depreciation)		4,598
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	4,598
Donor Dev't:		0
<b>Total</b>	<b>25,000</b>	<b>4,598</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	1 (Classroom rehabilitation in Lokeriaut primary school completed.)
No. of classrooms constructed in UPE	0	0 (Classrooms construction works completed at Musupo and Atedeoi primary schools.)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		26,630



**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,302	26,630
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,302</b>	<b>26,630</b>
<b>Output: Latrine construction and rehabilitation</b>		
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,082	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,082</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (No plan for rehabilitation of teachers houses during the quarter)
No. of teacher houses constructed	0	1 (Teachers house construction in Musas primary school completed)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		34,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	34,674
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>34,674</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	3 (Teachers' house construction completed in Nadunget. Construction works at final stages in Kakingol and Tapac Primary schools.)
No. of teacher houses rehabilitated	0	0 (No rehabilitation planed.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		80,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	80,325
<i>Donor Dev't:</i>		0

**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>6. Education</b>		
<i>Total</i>	<b>75,000</b>	<b>80,325</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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 sitting O level	0	65 (Students of Nadunget SSS in Nadunget sub county sit O level)
No. of students passing O level	0	38 (38 out of 65 who sat passed O'level in Nadunget SSS.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		19,425
<i>Wage Rec't:</i>	28,766	19,425
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,766</b>	<b>19,425</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	244 (All students who applied to join USE enrolled at Nadunget SS)
Non Standard Outputs:		Funds transferred.
<i>LG Conditional grants</i>		10,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,004	10,982
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,004</b>	<b>10,982</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	1 (A one two unit techers' house constructed ans in place at nadunget SS.)	1 (The level of works for a two unit teachers' house construction in Nadunget SSS is at final finishes)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,723	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,723</b>	<b>0</b>

**Vote: 538** Moroto District**2014/15 Quarter 4****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)
<b>6. Education</b>		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
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>		108,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	119,368	108,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,368</b>	<b>108,152</b>
<i>Function: Education &amp; Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
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 14 primary schools and for school inspection for 22 primary schools; support supervision carried out to teachers'; GBS campaign done in Nadunget
<i>General Staff Salaries</i>		15,298
<i>Incapacity, death benefits and funeral expenses</i>		3,400
<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		7,852
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		167
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,544
<i>Scholarships and related costs</i>		15,689
<i>Wage Rec't:</i>	16,597	15,298
<i>Non Wage Rec't:</i>	10,624	25,458

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Domestic Dev't:**Donor Dev't:* 12,500 6,175**Total** 39,721 46,931**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0	1 (Nadunget SSS in Nadunget sub county inspected)
No. of inspection reports provided to Council	0	2 (Two reports provided to council general purpose committee.)
No. of primary schools inspected in quarter	6 (Inspection reports in place at district education office.)	22 (22 schools inspected and reports in place at the district education office)
No. of tertiary institutions inspected in quarter	0	0 (The district does not have a tertiary institution)
Non Standard Outputs:		N/A

*Travel inland* 2,914*Wage Rec't:**Non Wage Rec't:* 816 2,914*Domestic Dev't:**Donor Dev't:***Total** 816 2,914**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 in May during this quarter. The district selected a team for National championship
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

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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)
<b>7a. Roads and Engineering</b>		
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,	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		703
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		164
Telecommunications		500
Electricity		0
Water		0
Travel inland		8,000
Fuel, Lubricants and Oils		7,000
Maintenance - Vehicles		0
Wage Rec't:	22,387	22,154
Non Wage Rec't:	9,732	16,917
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,119</b>	<b>39,071</b>

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

Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road)
Length in Km of District roads periodically maintained	1 (reshaped and 300m channel constructed)	1 (1Km channel constructed)
No. of bridges maintained	0	0 (NA)
Non Standard Outputs:		NA
Transfers to other govt. units		0
Conditional transfers for Road Maintenance		112,738

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US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	76,027	112,738
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>76,027</b>	<b>112,738</b>

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

No. of Bridges Repaired	0	0 (NA)
Lengths in km of community access roads maintained	0	0 (NA)
Length in Km of District roads maintained.	4 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	5 (5km bush cleared with bull dozer)
Non Standard Outputs:		NA

Conditional transfers for Road Maintenance 68,110

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	59,414	68,110
Donor Dev't:		0
<b>Total</b>	<b>59,414</b>	<b>68,110</b>

**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		2,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,500</b>

**Output: Plant Maintenance**

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	1 grader repaired and serviced, 2 field pickup repaired and serviced
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		

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US\$ Thousand

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

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

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

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	
General Staff Salaries			7,235
Contract Staff Salaries (Incl. Casuals, Temporary)			3,679
Workshops and Seminars			900
Recruitment Expenses			0
Telecommunications			600
General Supply of Goods and Services			0
Travel inland			4,210
Fuel, Lubricants and Oils			1,800
Maintenance - Vehicles			0
Maintenance – Other			0
Wage Rec't:	5,755		7,235
Non Wage Rec't:	6,000		5,710
Domestic Dev't:	5,032		5,479
Donor Dev't:			
<b>Total</b>	<b>16,787</b>		<b>18,424</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	60 (60 water sources tested, reports in place)
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	60 (water quality surveillance done, reports in place)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Coordination meeting conducted at the district HQ, Minutes in place)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (NA)

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US\$ Thousand

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

Non Standard Outputs:

NA

Workshops and Seminars

7,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

7,000

Donor Dev't:

**Total****0****7,000****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	6 (formation of water user committees for newly drilled sites)	0 (NA)
No. Of Water User Committee members trained	6 (training of water user committees)	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (NA)
No. of water and Sanitation promotional events undertaken	0 0	0 (NA)
Non Standard Outputs:		NA
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,911	0
Donor Dev't:		
<b>Total</b>	<b>9,911</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviours	Follow up of trigered villages done verrfication of villages for ODF done
	data clection on sanitation and water for better planning	
Workshops and Seminars		13,250
Wage Rec't:	0	
Non Wage Rec't:	5,500	13,250
Domestic Dev't:	175	
Donor Dev't:		



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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)
<b>7b. Water</b>		
<i>Total</i>	<b>5,675</b>	<b>13,250</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS	Follow up of constructed works done
<i>Other Fixed Assets (Depreciation)</i>		54,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,573	54,271
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,573</b>	<b>54,271</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (construction of public latrine at water office compound)	1 (construction of public latrine at water office compound)
Non Standard Outputs:		NA
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,716	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,716</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	4 (Siting of water points at selected villages)	0 (Follow up of drilled boreholes)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		150,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,250	115,085
<i>Donor Dev't:</i>		35,012
<b>Total</b>	<b>89,250</b>	<b>150,097</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Sitting and drilling of water points in water stressed villages)	0 (NA)

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	0	0 (Follow up of drilled boreholes)
Non Standard Outputs:		NA
<i>Other Fixed Assets (Depreciation)</i>		23,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,750	23,764
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,750</b>	<b>23,764</b>

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

No. of new connections made to existing schemes	5 (water connection done)	5 (Purchase of office equipments repair of water connection at the municipality done)
Non Standard Outputs:		na
<i>Maintenance – Other</i>		110,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55,000	110,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,000</b>	<b>110,000</b>

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

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

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

Non Standard Outputs:	4 staff salaries paid, Office operations met. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Salaries for 4 staff has been paid, workshops attended by 2 staff, items kfor office operations bought. Procurement and planting of kei apples and fodder plants was doen under GIZ as well as community sensitization
<i>General Staff Salaries</i>		15,438
<i>Workshops and Seminars</i>		9,800
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		1,600

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	10,906	15,438
<i>Non Wage Rec't:</i>	2,101	2,244
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	5,000	9,526
<b>Total</b>	<b>18,007</b>	<b>27,208</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	5000 (Nadunget sub county and Doctors mess)
Area (Ha) of trees established (planted and surviving)	4000 (Watering and fencing of seedlings in Rupa and Nadunget)	5000 (Live fence planted at Nawanatau Primary school, shade trees planted at Nadunget Health centre Four and Doctors Mess)
Non Standard Outputs:	Routine monitoring	Planting of shade tress
<i>Consultancy Services- Short term</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,274	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,274</b>	<b>1,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	0	0 (Not planned)
Non Standard Outputs:	In the DFO's office	Not planned
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (technical environmental Compliance visits undertaken in Rupa and katikekile sub counties)	1 (Forestry insoections undertaken in Tapac sub county)

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	spot checks	Routine forest patrols
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	647	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>647</b>	<b>1,500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned)	1 (The training was done in Tapac su county)
Non Standard Outputs:	Report writing	The training was done in Tapac su county
Workshops and Seminars		2,811
Wage Rec't:		
Non Wage Rec't:	538	2,811
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>538</b>	<b>2,811</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (Not planned)	1 (Meetings for 2 communities held in all the four sub counties)
Area (Ha) of Wetlands demarcated and restored	0 (Nadunget and Rupa sub counties)	6 (12 km area sealed off for protection along riverbanks)
Non Standard Outputs:	Support supervision	regular monitoring meetings
Workshops and Seminars		1,312
Wage Rec't:		
Non Wage Rec't:	750	1,312
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,312</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Preperations for world environment day in Moroto District)	2 (Two trainings held in Katikekile and Nadunget sub counties)
Non Standard Outputs:	Preperations for world environment day celebrations	other trainings have been done in sub counties
Workshops and Seminars		2,839
Wage Rec't:		
Non Wage Rec't:	875	2,839
Domestic Dev't:		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>2,839</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned)	1 (World Environment day celebrationa held)
Non Standard Outputs:	Report available in ENR office	World Environment day celebrationa held
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>5,000</b>

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

No. of monitoring and compliance surveys undertaken	1 (Monitoring reports at the offfice of District Environmental Officer)	1 (Monitoring done in Tapac)
Non Standard Outputs:		Monitoring visit made to GIZ site
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,500</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Rupa, Nadunget, Katikekile and Tapac)	1 (PRDP enforcement done in Ruoa)
Non Standard Outputs:	Routine monitoring	General Monitoring
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

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

**Vote: 538** Moroto District**2014/15 Quarter 4****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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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		6,568
<i>Printing, Stationery, Photocopying and Binding</i>		1,141
<i>Bank Charges and other Bank related costs</i>		13
<i>Travel inland</i>		2,000
<i>Maintenance - Vehicles</i>		3,271
<i>Maintenance – Other</i>		500
<i>Donations</i>		15,354
<i>Wage Rec't:</i>	24,885	0
<i>Non Wage Rec't:</i>	2,029	28,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,913</b>	<b>28,847</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted, referrals conducted)	15 (5 Case work facilitated and Conducted, 4 Family tracing & Child resettlement conducted, 6 referrals conducted)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		15,355
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		15,355
<b>Total</b>	<b>500</b>	<b>15,355</b>

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

No. of Active Community Development Workers	01 (support supervision conducted in the four sub counties, staff mentoring conducted)	13 (3 Support supervision conducted in the four sub-counties, 2 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,	Supported 23 Community groups with CDD Start up capital for development projects, 2 monitoring visits conducted at the sub-county level
<i>Travel inland</i>		0

**Vote: 538** Moroto District**2014/15 Quarter 4****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>	443	0
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>443</b>	<b>0</b>
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**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 (44 FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
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Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties
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<i>Allowances</i>		1,700
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,747	1,700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,747</b>	<b>1,700</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	Training, workshop and Meeting reports in place, sensization 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	4 Training held ,2 workshop and Meeting reports in place, sensization 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
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<i>Workshops and Seminars</i>		620
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	300	620
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*Domestic Dev't:*

<i>Donor Dev't:</i>	9,507	0
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<b>Total</b>	<b>9,807</b>	<b>620</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0	38 (N/A)
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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, 38 youth groups facilitated with YLDP revolving fund support and s
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<i>Allowances</i>		390
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<i>Workshops and Seminars</i>		8,729
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**Vote: 538** Moroto District**2014/15 Quarter 4****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>Donations</i>		8,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		9,119
<i>Domestic Dev't:</i>	97,900	8,453
<i>Donor Dev't:</i>	8,843	0
<b>Total</b>	<b>106,743</b>	<b>17,572</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	2 (2 Council reports produced and in place for both the sub county and the District, 2 Training report in place and monitoring of youth council activity reports in place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	383	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>383</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	4 (4 identified PWDS Groups received the grant, 2 monitoring visits done and reports in place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,646	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,646</b>	<b>5,000</b>

**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)	2 (1 District women council meetings held with 1 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>		620
<i>Wage Rec't:</i>		



**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	733	620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>733</b>	<b>620</b>

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

Non Standard Outputs:	mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done, Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progress conducted	3 mobilization and sensitization programmes conducted, all appraisal and approval done for the 23 CDD projects in the four sub-counties of Moroto and funds transferred to their accounts
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,149	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,149</b>	<b>0</b>

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

Strengthening the coordination mechanisms and the Community structures to ease service delivery to the local people, there is need to disseminate the legal instruments or Policies to the hard to reach areas and improving access to justice for the vulnerable

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

Non Standard Outputs:	Salaries of 4 DPU staff paid (District Planner, Economist, Stenographer and Driver. 1 Laptop computer for DPU and 2 coloured Printers procured (DPU and Works); All projects in DDP monitored; office supplies procured, 1 vehicle and equipments maintained.	Salaries of 3 DPU staff paid (District Planner, Stenographer and Driver. 1 Laptop computer for DPU and 2 coloured Printers procured Vehicle serviced
General Staff Salaries		5,097
Incapacity, death benefits and funeral expenses		0
Small Office Equipment		1,627
Travel inland		0
Maintenance - Vehicles		6,117
Wage Rec't:	7,012	5,097

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>		4,774
<i>Domestic Dev't:</i>	7,954	2,970
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>14,966</b>	<b>12,841</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (3 DPU departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; District Economist recruited.)	3 (District Planner, Steographer  Secretary and Driver in post at the District Planing Unit.)
No of Minutes of TPC meetings	0	3 (DTPC minutes for April, May and June 2015 recorded and filed at the district planning unit.)
No of minutes of Council meetings with relevant resolutions	0	2 (Council minutes recorded and filed at the office of the Clerk to Council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,114	317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,114</b>	<b>317</b>

**Output: Demographic data collection**

Non Standard Outputs:	Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions invoved in sensitisation and mobilisation of communitites	District Statistical Abstract for 2014 produced and submitted to UBOS, harmonised database updated.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,325	
<b>Total</b>	<b>8,325</b>	<b>0</b>

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

Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	Fourth Quarter joint monitoring carried out involving politcal and technical leaders of the district.
<i>Travel inland</i>		7,440
<i>Wage Rec't:</i>		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:	7,324	7,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,324</b>	<b>7,440</b>

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

Non Standard Outputs:	staff salary paid ,welfare provide to staff in office, bank account maintain staff trained,computer maintained in office small of equipment procured in office stationery procured, welfare maintain fuel procured	two audit staff paid salary, subscription of annual general meeting paid ,bank charge for three month paid, stationery procured
General Staff Salaries		4,616
Staff Training		0
Printing, Stationery, Photocopying and Binding		500
Subscriptions		300
Travel inland		2,580
Wage Rec't:	1,876	4,616
Non Wage Rec't:	5,452	3,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,328</b>	<b>7,996</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/7/15 (AUDIT DEPARTMENT, DISTRICT CHAIR PERSON and copies to DPAC , CAO, CFO,OAG,RDC,MOLG.)	15/7/2014 (fourth quarter interanl audit report in audit department acopies to DISTRICT CHAIRPERSON, CAO , CFO, OAG, RDC , MOLG,)
No. of Internal Department Audits	2 (four quarter internal audit report at the district audit office)	3 (fourth quarter internal audit report in the district in audit department)
Non Standard Outputs:	four quarter internal audit report at the district audit office	Fourth quarter internal audit report in the a udit departement
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,913	0
Domestic Dev't:		

**Vote: 538** Moroto District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>5,913</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,512,613	1,042,448
<i>Non Wage Rec't:</i>	875,143	875,143
<i>Domestic Dev't:</i>	845,681	845,681
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,969,579</b>	<b>2,969,579</b>

**Vote: 538** Moroto District**2014/15 Quarter 4****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.	Workshop attended, Stationery procured, Welfare & Entertainment catered for, Fuel and Lubricants procured.	0	Low Revenue base to cater for all activities, Poor roads thus breakdown of vehicles and therefore inadequate transport for activities.
	Reports and accountabilities prepared and submitted and letters of submission in place in the office.			

**Expenditure**

211101 General Staff Salaries	94,796	136,501	144.0%
211103 Allowances	454,477	448,865	98.8%
213001 Medical expenses (To employees)	3,000	2,700	90.0%
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	3,234	131.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%
221007 Books, Periodicals & Newspapers	1,640	1,624	99.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,540	102.7%
221009 Welfare and Entertainment	3,600	4,504	125.1%
221010 Special Meals and Drinks	0	6,837	N/A
221011 Printing, Stationery, Photocopying and Binding	6,222	7,517	120.8%
221012 Small Office Equipment	800	1,215	151.9%
221014 Bank Charges and other Bank related costs	1,586	1,365	86.1%
221017 Subscriptions	4,500	4,325	96.1%
227001 Travel inland	35,000	88,383	252.5%
227004 Fuel, Lubricants and Oils	26,600	16,101	60.5%
228002 Maintenance - Vehicles	19,000	26,505	139.5%
228004 Maintenance – Other	3,000	940	31.3%

**Vote: 538** Moroto District**2014/15 Quarter 4****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:	<b>94,796</b>	Wage Rec't:	136,500	Wage Rec't:	144.0%
Non Wage Rec't:	<b>598,750</b>	Non Wage Rec't:	620,255	Non Wage Rec't:	103.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>693,546</b>	<b>Total</b>	<b>756,755</b>	<b>Total</b>	<b>109.1%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	Pay Change submitted, Salary Data Entry and Salalry Payment done.	0	Low revenue base to effectively cater for all Human Resource activities.
	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		2,240		89.6%
227001 Travel inland	13,000		11,062		85.1%
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:	13,302	Non Wage Rec't:	80.6%
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	31.214	Total	24.586	Total	78.8%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan and policy in place at the human resource section.)	yes (Capacity building plan and policy in place at the human resource section.)	#Error	Inadequate funds due low revenue
No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,	0 (Capacity needs assessment report in place at human resource office)	.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.)			

**Vote: 538** Moroto District**2014/15 Quarter 4****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: Newly recruited staff inducted, Newly recruited staff inducted

HIV/AIDS strategy 2012-2016 in place at the human resource office,

Sub-counties backstopping and monitoring reports in place at office,

Updated Clients charter in place,

Human resource audit report in place at office.

*Expenditure*

221003 Staff Training	<b>41,359</b>	69,262	167.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>41,359</b>	69,262	167.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,359</b>	<b>69,262</b>	<b>167.5%</b>

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

%age of LG establish posts filled 38 (Effective service delivery at the district headquarters and at lower local governments.) 0 (Not implemented) .00 Low revenue base

Non Standard Outputs: Monitoring and supervision reports in place at CAO's office. supervision reports in place.

*Expenditure*

227001 Travel inland	<b>8,000</b>	15,329	191.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	15,329	191.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>15,329</b>	<b>191.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: Video coverage, Newsletters printed Not implemented 0 Low revenue base

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,200	30.0%
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**Vote: 538** Moroto District**2014/15 Quarter 4****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:	9,000	Non Wage Rec't:	1,200	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>13.3%</b>

**Output: Office Support services**

0 Low Revenue base

Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised	Support staff motivated with Transport facilitation
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**Expenditure**

221009 Welfare and Entertainment	9,880		18,842		190.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,880	Non Wage Rec't:	18,842	Non Wage Rec't:	190.7%
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	9.880	Total	18.842	Total	190.7%

**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%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>3,413</b>	<b>Total</b>	<b>37.9%</b>

**Output: Records Management**

0 Low revenue base

Non Standard Outputs:	File storage boxes in place at the registry	File Folders in Place at the registry
	efficiently and effectively maintained registry	
	efficient receipt and distribution of mails and all official correspondences	



**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	10,776	8,431	78.2%
221009 Welfare and Entertainment	2,400	1,646	68.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,005	25.1%
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: 2,651	Non Wage Rec't: 22.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,776</b>	<b>Total 11,082</b>	<b>Total 48.7%</b>

**Output: Information collection and management**

Non Standard Outputs:	News papers provided to office, Not implemented	0	Inadequate revenue to cater for activities.
	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	Wage Rec't: 4,791	Wage Rec't: 49.1%
Non Wage Rec't:	14,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,752</b>	<b>Total 4,791</b>	<b>Total 20.2%</b>

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

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

*Expenditure*

231004 Transport equipment	125,281	125,133	99.9%
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**Vote: 538** Moroto District**2014/15 Quarter 4****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,281	Domestic Dev't:	125,133	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>125,281</b>	<b>Total</b>	<b>125,133</b>	<b>Total</b>	<b>99.9%</b>

**Output: Other Capital**

0 No funding source

Non Standard Outputs:	Electricity connected to district offices including District Commercial office and mechanical workshop, completion of toilets constructed at District H/Q.	Not implemented
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**Expenditure**

312104 Other Structures	22,234	20,766	93.4%
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:	22,234	Domestic Dev't: 20,766	Domestic Dev't: 93.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22.234	Total 20.766	Total 93.4%

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report 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 affects timely performance at times.
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,  Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,  Efficient and effective staff on issues of planning, budgeting and final accounts preparation.  Office vehicle, computers and other equipments maintained and in place at office,  An effective operational office.	Monthly staff meetings held and minutes 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 ac
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*Expenditure*

211101 General Staff Salaries	113,420	91,643	80.8%		
213002 Incapacity, death benefits and funeral expenses	3,400	500	14.7%		
221002 Workshops and Seminars	2,620	2,550	97.3%		
221003 Staff Training	0	3,779	N/A		
221007 Books, Periodicals & Newspapers	1,440	960	66.7%		
221009 Welfare and Entertainment	3,600	5,155	143.2%		
221011 Printing, Stationery, Photocopying and Binding	4,665	6,410	137.4%		
221012 Small Office Equipment	800	830	103.8%		
221014 Bank Charges and other Bank related costs	1,081	870	80.5%		
222001 Telecommunications	2,400	870	36.3%		
227001 Travel inland	13,741	13,699	99.7%		
227004 Fuel, Lubricants and Oils	9,346	5,450	58.3%		
228001 Maintenance - Civil	3,000	942	31.4%		
228002 Maintenance - Vehicles	6,960	5,930	85.2%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,550	38.8%		
Wage Rec't:	113,420	Wage Rec't:	91,644	Wage Rec't:	80.8%
Non Wage Rec't:	63,053	Non Wage Rec't:	49,495	Non Wage Rec't:	78.5%
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	176,473	Total	141,139	Total	80.0%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35000000 (Local Service Tax from all employees resident in	25391250 (Local Service Tax from the few employees based	72.55	Lack of effective transport facility for
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	the district excluding the Municipality collected and banked in the District General fund account.) 266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets ( board offs ) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)	at the sub-counties, Most employees reside in town and are therefore remitting to the Municipality.) 403049779 (Land fees 84,160,000 Local rent 135,045,000 Royalties 135,454,617 User charge 19,899,862 Agency fees 25,842,800 Business Licences 2,647,500)	151.29	the department hinders the implementation of all the planned activities on revenue mobilisation and monitoring especially in the hard to reach sub-counties of Tapac and Katikekile.
Value of Hotel Tax Collected	15600000 (Hotel Tax collections monitored and Banked in the District collection account.)	1184000 (Local Hotel tax share received from Mt Moroto Hotel in Katikekile subcounty.)	7.59	
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. Revenue Monitoring and evaluation conducted and a report in place.		

**Expenditure**

221002 Workshops and Seminars	4,900	2,380	48.6%
227001 Travel inland	22,326	23,814	106.7%
227004 Fuel, Lubricants and Oils	2,500	2,036	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,726	28,230	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,726</b>	<b>28,230</b>	<b>95.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	02/04/2015 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	#Error	Some HoDs and SCAOs not critical when preparing budgets, not
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**Vote: 538** Moroto District**2014/15 Quarter 4****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**

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Approved Distirct annual workplan in place at the district planning unit.)	27/02/2015 ( Distirct annual workplan approved under Min. 6 and is in place at the district planning unit.)	#Error	capturing some planned expenditure especially retention for finished projects.
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	3,880	114.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,176	10,806	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,176</b>	<b>10,806</b>	<b>82.0%</b>

**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. Attended audit exit meeting at Office of the Auditor General in Kampala. Attended au	0	Inadequate local revenue collection can not enable carrying out of all the planned activities.
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*Expenditure*

227001 Travel inland	27,231	28,446	104.5%
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**Vote: 538** Moroto District**2014/15 Quarter 4****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>	<b>27,231</b>	<i>Non Wage Rec't:</i>	28,446	<i>Non Wage Rec't:</i>	104.5%
<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%
<b>Total</b>	<b>27,231</b>	<b>Total</b>	<b>28,446</b>	<b>Total</b>	<b>104.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General. 15 more final copies of final accounts prepared and submitted during the quarter to OAG-Kampala.)	#Error	Difficulty in collecting accountability information from sub-counties.
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.  Report on sub-accountants training in place at office.  Sub-counties draft final accounts in place at CAO's office.  Monthly and quarterly financial statements in place at office.	Updated books of accounts and financial statements in place at office.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,475	1,190	26.6%
227001 Travel inland	4,000	4,006	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,475	5,196	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,475	5,196	61.3%

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 538** Moroto District**2014/15 Quarter 4****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****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	Inadequate revenues amidst over whelming needs of the sector	
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	18,165		197.8%	
211103 Allowances	0	17,932		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	3,160		N/A	
227004 Fuel, Lubricants and Oils	716	3,325		464.2%	
228002 Maintenance - Vehicles	4,366	6,000		137.4%	
Wage Rec't:	9,184	Wage Rec't:	18,164	Wage Rec't:	197.8%
Non Wage Rec't:	16,287	Non Wage Rec't:	34,376	Non Wage Rec't:	211.1%
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	25,471	Total	52,540	Total	206.3%

**Output: LG procurement management services**

0

Being a 1 person department hence work burden became much

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Workplan requisitions in place.	Submission of procurement reports to PPDA and MoLG
	Bid Documents prepared and in place.	printing of bid documents under fourth quarter projects.
	Short List of Bidders in place	Facilitation of contacts
	Minutes in place for contracts committee	committee meetings
	Evaluation committee Reports in place	Workplan requisitions in place.
	Monitoring Reports in place.	
	Acknowledgement letters from PPDA MOLG.	Bid Documents prepared and in place.
	Office functionally	
	Bid documents printed.	Short List of Bidder
	Staff salaries paid	
	procurement plan in place	
	Projects advertised	

*Expenditure*

211101 General Staff Salaries	12,292	9,272	75.4%
211103 Allowances	2,296	23,640	1029.6%
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	6,044	75.6%
227001 Travel inland	6,800	4,879	71.8%
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: 38,844	Non Wage Rec't: 105.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,156</b>	<b>Total 48,116</b>	<b>Total 97.9%</b>

**Output: LG staff recruitment services**

0	Delay in approval of activity funds for the commission
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Submissions from the 11 departments of the district to handled at the commissions office.</p> <p>Staff l capacity and work needs identified at the district and considered for appropriate action.</p> <p>Vaccant posts in departments advertised on request and approval in Moroto District headquarters.</p> <p>Welfare of and entertainment of the DSC administered at the department's office</p>	<p>Shortlisting of various cadres, recruitment of economist, procurement officer, education assistants with regularization of their appointments and promotion of others.</p> <p>Office consumables procures, telephone services purchased with stationery procured.</p>
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*Expenditure*

211101 General Staff Salaries	35,847	34,772	97.0%
211103 Allowances	7,457	26,950	361.4%
213002 Incapacity, death benefits and funeral expenses	500	700	140.0%
221001 Advertising and Public Relations	1,800	4,400	244.4%
221004 Recruitment Expenses	6,130	1,400	22.8%
227001 Travel inland	4,800	4,861	101.3%
228002 Maintenance - Vehicles	0	1,550	N/A
Wage Rec't:	35,847	Wage Rec't: 34,771	Wage Rec't: 97.0%
Non Wage Rec't:	26,773	Non Wage Rec't: 39,861	Non Wage Rec't: 148.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,620</b>	<b>Total 74,632</b>	<b>Total 119.2%</b>

**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)	4 (4 land board meetings conducted cumulatively to consider personal and institutional applications for titles.)	50.00	Inadequate human resource in the sector Inaducy of funds allocated to the sector lack of transoport and other equipment
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	70 (70 Land application received and considered to titles)	63.64	
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Non Standard Outputs: 65 institutional and individual land titles processed.

*Expenditure*

211103 Allowances	9,362	15,308	163.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,496	116.5%
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	24,039	89.2%
227001 Travel inland	7,800	6,000	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,376	49,178	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,376</b>	<b>49,178</b>	<b>95.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	3 (Reviewed Auditor General Report of Municipal Council for the year ending 30 June 2014 and reports in Clerk to Council's Office)	0	Irregular sitting of DPAC meetings to review audit queries.
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	8 (8 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	3 (Conducted 1 review meeting on Auditor General report for the Municipal council for the year ending 30th June 2011. and reports in Clerk to Council's Office. Also reviewed Internal Audit reports of Moroto District for the year 2013/2014 with the report in Clerk to Council Office Also reviewed Internal Audit reports of Moroto District for the year 2013/2014 with the report in Clerk to Council Office Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	37.50	
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## Non Standard Outputs:

2nd Review of Internal Audit Report of Moroto District for the year 2013/2014 4  
Internal Audit reports reviewed partially by DPAC for 2013/2014

*Expenditure*

221002 Workshops and Seminars	15,900	3,764	23.7%
227001 Travel inland	3,500	3	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,767	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>3,767</b>	<b>18.8%</b>

**Output: LG Political and executive oversight**

0	Irregular attendance of some members towards meetings
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**Vote: 538** Moroto District**2014/15 Quarter 4****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.	Conducted 3 sittings of DEC with Minutes in Clerks 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.	Reviewed the Annual Budget estimates and recommended for council adoption and approval.
	12 sets of DEC Minutes available in Clerk's Office	Conducted oversight monitoring function of the DEC. Approve a 5 year DDP 2013/14 - 201
	6 sets of Council Minutes available.	
	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	
	Brilliant but poor students selected and offered district scholarships with pay slips in place	
	Payment of Ex gratia to LC Is and LC IIs done.	
	Ex-change visit conducted and reports in place at the Clerk to council office.	

**Expenditure**

211101 General Staff Salaries	102,211	84,692	82.9%
211103 Allowances	0	21,593	N/A
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	2,704	54.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,194	39.8%
221014 Bank Charges and other Bank related costs	0	319	N/A
227001 Travel inland	30,481	47,508	155.9%
227002 Travel abroad	9,000	8,630	95.9%
227004 Fuel, Lubricants and Oils	12,212	9,300	76.2%
228002 Maintenance - Vehicles	10,000	16,521	165.2%
Wage Rec't:	102,211	Wage Rec't: 84,692	Wage Rec't: 82.9%
Non Wage Rec't:	105,290	Non Wage Rec't: 113,788	Non Wage Rec't: 108.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>207,501</b>	<b>Total 198,480</b>	<b>Total 95.7%</b>

**Output: Standing Committees Services**

**Vote: 538** Moroto District**2014/15 Quarter 4****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.	All the requisite 6 General Purpose Committee of Council conducted with minutes if Clerk's office	0	there were no challenges apart from delayed convening of the committee meetings due to other coping priorities.
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*Expenditure*

221002 Workshops and Seminars	28,104	41,364	147.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,104	41,364	147.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,104</b>	<b>41,364</b>	<b>147.2%</b>

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

Non Standard Outputs:	Council Chamber Hall tiled, curtains and roof fans procured and fixed at the council chambers.	Council Chamber hall tiled, curtains and roof funds procured and completed	0	Inadequate funds to put in place the stationed public address system to facilitate audibility of meetings and workshops.
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*Expenditure*

312104 Other Structures	57,529	53,229	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,529	53,229	92.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,529</b>	<b>53,229</b>	<b>92.5%</b>

**Output: Other Capital**

Non Standard Outputs:	Giraffe statue constructed and erected in front of main block	Work of construction of Giraffe statue almost complete	0	late start of the construction exercise
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*Expenditure*

312104 Other Structures	5,000	8,850	177.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	8,850	177.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,850</b>	<b>177.0%</b>

**Vote: 538** Moroto District**2014/15 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

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

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

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

0	How to ensure more more meetings are conducted
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**Vote: 538** Moroto District**2014/15 Quarter 4****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	135,992	78.8%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221002 Workshops and Seminars	3,756	2,756	73.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221012 Small Office Equipment	360	360	100.0%
221014 Bank Charges and other Bank related costs	474	473	99.8%
222001 Telecommunications	400	400	100.0%
222002 Postage and Courier	50	13	25.0%
224002 General Supply of Goods and Services	0	14,069	N/A
225001 Consultancy Services- Short term	0	4,773	N/A
227001 Travel inland	13,988	13,988	100.0%
228002 Maintenance - Vehicles	6,000	9,925	165.4%

**Vote: 538** Moroto District**2014/15 Quarter 4****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**

228003 Maintenance – Machinery, Equipment & Furniture **1,500** 1,500 100.0%

Wage Rec't:	<b>172,680</b>	Wage Rec't:	135,992	Wage Rec't:	78.8%
Non Wage Rec't:	<b>30,228</b>	Non Wage Rec't:	51,957	Non Wage Rec't:	171.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>202,908</b>	<b>Total</b>	<b>187,949</b>	<b>Total</b>	<b>92.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for in the FY. Limited funding)	0 (N/A)	0	how to acquire more funds to impliment 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	<b>2,000</b>	3,528	176.4%
221002 Workshops and Seminars	<b>3,000</b>	9,653	321.8%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	2,630	328.8%
221014 Bank Charges and other Bank related costs	<b>100</b>	108	108.4%
222001 Telecommunications	<b>700</b>	1,975	282.1%
224001 Medical and Agricultural supplies	<b>10,001</b>	757	7.6%
225001 Consultancy Services- Short term	<b>2,104</b>	9,315	442.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,704</b>	27,209	312.6%
Domestic Dev't:	<b>10,001</b>	757	7.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,705</b>	<b>27,966</b>	<b>149.5%</b>

**Output: Farmer Institution Development**

0	The farmers hadly attends the community meetings
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**Vote: 538** Moroto District**2014/15 Quarter 4****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

freely otherwise but they always demand for the sitting allowance whenever the meeting is always called upon.

*Expenditure*

211103 Allowances	5,000	13,699	274.0%
221001 Advertising and Public Relations	1,400	1,400	100.0%
221002 Workshops and Seminars	4,000	4,030	100.8%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
225001 Consultancy Services- Short term	2,060	2,060	100.0%
227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,460	23,189	Non Wage Rec't: 160.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,460</b>	<b>23,189</b>	<b>Total 160.4%</b>

**Vote: 538** Moroto District**2014/15 Quarter 4****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	lack efficient and effective means of transport to facilitates the movement to the hard to reach places such as
No of livestock by types using dips constructed	()	0 (Nil)	0	Narengeny, Kakingol, Natumukale, Kobebe, lokisile watering points.
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	44000 (Livestock health and productivity planneds and promoted (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	ivestock 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 pr		

*Expenditure*

221001 Advertising and Public Relations	506	506	100.0%
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	66,880	3033.1%
224006 Agricultural Supplies	54,902	16,226	29.6%
225001 Consultancy Services- Short term	2,000	5,978	298.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,711	Non Wage Rec't:	16,026	Non Wage Rec't:	207.8%
Domestic Dev't:	54,902	Domestic Dev't:	64,145	Domestic Dev't:	116.8%
Donor Dev't:		Donor Dev't:	12,800	Donor Dev't:	0.0%
<b>Total</b>	<b>62,614</b>	<b>Total</b>	<b>92,971</b>	<b>Total</b>	<b>148.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 538** Moroto District**2014/15 Quarter 4****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****Function: Primary Healthcare****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 sary 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		1,000,336		82.5%	
211103 Allowances	146,000		231,750		158.7%	
221002 Workshops and Seminars	84,500		84,672		100.2%	
221003 Staff Training	128,500		92,520		72.0%	
221005 Hire of Venue (chairs, projector, etc)	12,000		1,500		12.5%	
221007 Books, Periodicals & Newspapers	5,000		1,912		38.2%	
221009 Welfare and Entertainment	2,000		6,256		312.8%	
221010 Special Meals and Drinks	76,000		29,368		38.6%	
221011 Printing, Stationery, Photocopying and Binding	62,002		20,914		33.7%	
221014 Bank Charges and other Bank related costs	2,370		2,347		99.0%	
222001 Telecommunications	5,000		5,000		100.0%	
222003 Information and communications technology (ICT)	500		1,600		320.1%	
227001 Travel inland	7,500		34,330		457.7%	
227004 Fuel, Lubricants and Oils	131,000		76,324		58.3%	
228002 Maintenance - Vehicles	2,769		14,788		534.1%	
291002 Transfers to NGOs	45,000		45,000		100.0%	
321413 Conditional transfers to PHC-Non wage	0		104,592		N/A	
	Wage Rec't:	1,212,674	Wage Rec't:	1,000,336	Wage Rec't:	82.5%
	Non Wage Rec't:	19,441	Non Wage Rec't:	162,925	Non Wage Rec't:	838.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	691,000	Donor Dev't:	589,948	Donor Dev't:	85.4%
	Total	1,923,115	Total	1,753,209	Total	91.2%

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	()	318 (VHT routine monthly meetings were conducted with support from UNICEF)	0	VHT routine monthly meetings were conducted with support from UNICEF
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**Vote: 538** Moroto District**2014/15 Quarter 4****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 Health unit Management user committees trained	4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)	4 (The only training was conducted in third quarter in Nadunget, Rupa, Katikekile and Tapac sub counties.)	100.00	
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Non Standard Outputs: NA N/A

*Expenditure*

221002 Workshops and Seminars	13,256	18,663	140.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,256	18,663	140.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,256</b>	<b>18,663</b>	<b>140.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Latrine Coverage iof 45%	Not done	0	We are going to do it with the partners support.
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Each sub county to have at least 4 Open defeacation free Villages

*Expenditure*

211103 Allowances	37,200	7,942	21.3%	
221011 Printing, Stationery, Photocopying and Binding	1,800	2,023	112.4%	
227004 Fuel, Lubricants and Oils	10,400	2,000	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	11,965	99.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	54,700	0	0.0%	
<b>Total</b>	<b>66,700</b>	<b>11,965</b>	<b>17.9%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	900 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	27261 (We performed far beyond the the target.The planned target was under estimated for St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	3029.00	We under planned our coverage and performed far beyond the the expected target.
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	2278 (Integrated out reaches provided by NGO facilities with support from development partners is contributing to improved coverage.St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	162.71	
No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	940 (The planned target performance was under estimated and the indicator performance is above the planned. St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	130.56	
Number of outpatients that visited the NGO Basic health facilities	46000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	34437 (The OPD attendance in St Pius Kidepo HC III, Lopotuk HC II, Tapac HC II, Nadunget HC III keeps on fluctuating. However, the trend shows improvement in health seeking behaviour among communities)	74.86	
Non Standard Outputs:	St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	54,546	57,927	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,546	57,927	106.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,546</b>	<b>57,927</b>	<b>106.2%</b>

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

%age of approved posts filled with qualified health workers	62 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II 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. The remaining staffing gaps will be filled when DSC sits in July 2015)	111.29	Kakingol H.C II did not get their 4th Quarter release. Lack of Ambulance for Kakingol Health Centre which is located in hard to reach area with no net work coverage.
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**Vote: 538** Moroto District**2014/15 Quarter 4****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
<b>5. Health</b>				
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	
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)	23 (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)	63.89	
Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	62413 (The performance fell below the set target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	81.59	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	1062 (Deliveries in the Government facilities fell below the set target. Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	70.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakilor 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, Nakilor 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 Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	3295 (The indicator performance was achieved slightly above the target in Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	114.45	

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	32622 (The indicator performance is far above the planned target. Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)	1087.40	
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Non Standard Outputs: NA

N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	35,158	35,159	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,158	35,159	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,158</b>	<b>35,159</b>	<b>100.0%</b>	

**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.
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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	
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Non Standard Outputs:

N/A

*Expenditure*

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

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

No of staff houses rehabilitated	0 (Not Planned)	0 (Not planned for)	0	Works started a bit late but because the contractor is competent enough, he completed it within the contract period.
No of staff houses constructed	1 (Rupa HC II)	1 (Construction complete and handed over at Rupa H.C II)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	116,328	117,336	100.9%	
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>116,328</b>	<i>Domestic Dev't:</i>	117,336	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>116,328</b>	<b>Total</b>	<b>117,336</b>	<b>Total</b>	<b>100.9%</b>

**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.
No of staff houses constructed	4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroy HC II)	3 (Staff house construction with solar instalation is complete and handed over 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)	75.00	However, we managed to construct 3 staff houses under PRDP and the 4th one was constructed under PHC normal.
Non Standard Outputs:	NA	N/A		

**Expenditure**

231002 Residential buildings (Depreciation)	400,000	412,872	103.2%
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:	400,000	412,872	Domestic Dev't: 103.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	400,000	412,872	Total 103.2%

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	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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**Vote: 538** Moroto District**2014/15 Quarter 4****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 qualified primary teachers ( ) 413 (All the current teachers in the 16 government aided schools are qualified)

Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	3,691,027	3,138,268	85.0%
Wage Rec't:	3,691,027	Wage Rec't: 3,138,269	Wage Rec't: 85.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,691,027</b>	<b>Total 3,138,269</b>	<b>Total 85.0%</b>

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

No. of pupils sitting PLE	300 (All schools listed Kasimeri Ps in Nadunget S/C 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)	177.33	Many 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	( )	46 (The following schools produced grade one passes as below: - Kasimeri P/s 9 Moroto Army P/s 8 Lia P/s 1 Moroto Demonstration P/s 1 Child Jesus P/s 22 Moroto Rainbow P/s 1 Moroto M C P/s 4)	0	
No. of student drop-outs	( )	42 (From April to June, the total number of pupils that dropped out of school is 27 and this is spread throughout the government aided and the community primary schools.)	0	

**Vote: 538** Moroto District**2014/15 Quarter 4****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 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) 7769 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district) 110.36

Non Standard Outputs:

Funds transferred

*Expenditure*

263101 LG Conditional grants	61,979	52,867	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,979	52,867	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,979</b>	<b>52,867</b>	<b>85.3%</b>

*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 None

*Expenditure*

231007 Other Fixed Assets (Depreciation)	100,000	92,077	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	92,077	92.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>92,077</b>	<b>92.1%</b>

**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 completed at Musupo and Atedeoi primary schools) 0

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	9,209	35,839	389.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,209	35,839	389.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,209</b>	<b>35,839</b>	<b>389.2%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 538** Moroto District**2014/15 Quarter 4****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 latrine stances rehabilitated	()	0 (Latrines rehabilitations not planned for)	0	None
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*

231007 Other Fixed Assets (Depreciation)	20,327	5,938	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,327	5,938	29.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,327</b>	<b>5,938</b>	<b>29.2%</b>

**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 completed)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	100,000	132,813	132.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	132,813	132.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>132,813</b>	<b>132.8%</b>

**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 Nadunget. Construction works at final stages in Kakingol and Tapac Primary schools.)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	300,000	240,908	80.3%
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	Domestic Dev't:	240,908	Domestic Dev't:	80.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>240,908</b>	<b>Total</b>	<b>80.3%</b>

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

No. of students sitting O level	( )	65 (Students of Nadunget SSS in Nadunget sub county sit O level)	0	The Non teaching staff are not on government payroll. 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	107,793	93.7%
Wage Rec't:	115,065	Wage Rec't: 107,794	Wage Rec't: 93.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>115,065</b>	<b>Total 107,794</b>	<b>Total 93.7%</b>

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

No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	244 (All students who applied to join USE enrolled at Nadunget SS)	67.78	Shortage of students accommodation limits the enrolment of the school.
Non Standard Outputs:		Funds transferred.		

**Expenditure**

263101 LG Conditional grants	44,015	44,015	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	44,015	Non Wage Rec't: 44,015	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,015</b>	<b>Total 44,015</b>	<b>Total 100.0%</b>

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

No. of teacher houses constructed	1 (A one two unit teachers' house constructed ans in place at nadunget SS.)	1 (The level of works for a two unit teachers' house construction in Nadunget SSS is at final finishes)	100.00	Limited funding cann't meet all the required needs of teachers' accommodation.
Non Standard Outputs:		N/A		

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
<b>Total</b>	<b>106,891</b>	<b>53,446</b>	<b>Total</b>	<b>50.0%</b>

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

No. of students in tertiary education	( )	0 (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	438,600	150.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	438,603	438,600	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>438,603</b>	<b>438,600</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	10 Staff at the district education office paid salaries.	Salaries paid to 6 staff; inspection funds used to administer Monitoring of Learning Achievements (MLA) in the 14 primary schools and for school inspection for 22 primary schools; support supervision carried out to teachers'; GBS campaign done in Nadunget	0	Availability of an old vehicle which needs repairs every time. 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	53,387	80.4%	
213002 Incapacity, death benefits and funeral expenses	3,000	8,653	288.4%	

**Vote: 538** Moroto District**2014/15 Quarter 4****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**

221001 Advertising and Public Relations	1,200	100	8.3%	
221002 Workshops and Seminars	57,696	40,995	71.1%	
221008 Computer supplies and Information Technology (IT)	2,400	2,430	101.3%	
221009 Welfare and Entertainment	3,600	840	23.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,621	154.0%	
221014 Bank Charges and other Bank related costs	1,201	411	34.2%	
227004 Fuel, Lubricants and Oils	4,000	6,300	157.5%	
228003 Maintenance – Machinery, Equipment & Furniture	2,100	4,244	202.1%	
282103 Scholarships and related costs	10,000	27,929	279.3%	
Wage Rec't:	66,388	Wage Rec't: 53,387	Wage Rec't: 80.4%	
Non Wage Rec't:	42,496	Non Wage Rec't: 61,012	Non Wage Rec't: 143.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	50,000	Donor Dev't: 35,511	Donor Dev't: 71.0%	
<b>Total</b>	<b>158,884</b>	<b>Total 149,910</b>	<b>Total 94.4%</b>	

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

No. of secondary schools inspected in quarter	()	1 (Nadunget SSS in Nadunget sub county inspected)	0	Bad roads during wet season in the quarter could not allow for the inspection of two schools. Funds received are for only government aided schools leaving out community schools (9/24) but however, they are also reached using this very little allocation.
No. of tertiary institutions inspected in quarter	()	0 (The district does not have a tertiary institution)	0	
No. of inspection reports provided to Council	()	8 (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.)	22 (22 schools inspected and reports in place at the district education office)	91.67	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	3,265	12,314	377.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,265	Non Wage Rec't: 12,314	Non Wage Rec't: 377.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,265</b>	<b>Total 12,314</b>	<b>Total 377.2%</b>	

**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 in May during this quarter. The district selected a team for National championship	0	The team selected failed to go to represent the district at National championship due to lack of funds.
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,000	1,220	12.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	1,220	12.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>1,220</b>	<b>12.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.	0	nil
	Road condition survey report (1).	4 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,	3 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	83,547	93.3%
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%
221009 Welfare and Entertainment	2,800	2,803	100.1%

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100.0%	
221014 Bank Charges and other Bank related costs	200	540	270.2%	
222001 Telecommunications	1,000	500	50.0%	
223005 Electricity	1,000	800	80.0%	
223006 Water	500	814	162.8%	
227001 Travel inland	20,932	19,897	95.1%	
227004 Fuel, Lubricants and Oils	2,000	8,360	418.0%	
228002 Maintenance - Vehicles	1,000	430	43.0%	
Wage Rec't:	89,547	Wage Rec't: 83,547	Wage Rec't: 93.3%	
Non Wage Rec't:	38,932	Non Wage Rec't: 40,844	Non Wage Rec't: 104.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>128,479</b>	<b>Total 124,391</b>	<b>Total 96.8%</b>	

**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 (1Km channel 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 Nawanatau - 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 Nawanatau - 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	264,561	102.6%	
Wage Rec't:		Wage Rec't: 5,070	Wage Rec't: 0.0%	
Non Wage Rec't:	304,105	Non Wage Rec't: 305,810	Non Wage Rec't: 100.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>304,105</b>	<b>Total 310,880</b>	<b>Total 102.2%</b>	

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



**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads maintained.	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	20 (20km bush cleared)	133.33	Nakabaat - Narenganya was inaccessible during the planning. Actual length was achieved during the opening. Difficult terrain was encountered along the way that took more hours for the bull dozer to clear and level the rocks. Further works is required
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	()	0 (NA)	0	
Non Standard Outputs:		NA		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>237,656</b>	257,650	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>237,656</b>	257,650	108.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>237,656</b>	<b>Total 257,650</b>	<b>Total 108.4%</b>

**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	<b>10,000</b>	10,930	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	10,930	109.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 10,930</b>	<b>Total 109.3%</b>

**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	1 grader repaired and serviced, 2 field pickup repaired and serviced		

*Expenditure*

228002 Maintenance - Vehicles	<b>27,788</b>	28,117	101.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>50,000</b>	60,557	121.1%

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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%
<b>Total</b>	<b>77,788</b>	<b>Total</b>	<b>88,674</b>	<b>Total</b>	<b>114.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	payment of salaries to staff submission of reports to MoWE	payment of salaries to staff submission of reports to MoWE	0	late submission of reports by partners to water office.
	Conducting Coordination meeting	Conducting Coordination meeting		

**Expenditure**

211101 General Staff Salaries	23,021		24,885		108.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,931		N/A
221002 Workshops and Seminars	9,000		6,000		66.7%
221004 Recruitment Expenses	0		3,454		N/A
222001 Telecommunications	0		1,200		N/A
224002 General Supply of Goods and Services	0		550		N/A
227001 Travel inland	15,000		12,692		84.6%
227004 Fuel, Lubricants and Oils	8,000		8,400		105.0%
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:	24,885	Wage Rec't:	108.1%
Non Wage Rec't:	24,000	Non Wage Rec't:	24,722	Non Wage Rec't:	103.0%
Domestic Dev't:	20,129	Domestic Dev't:	37,457	Domestic Dev't:	186.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,149	Total	87,064	Total	129.7%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	60 (60 water sources tested, reports in place)	0	out of the water sources visited 10 sources were located
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	0 (NA)	4 (Supervision conducted and reports in place at the District Water Office.)	0	near the rivers
No. of water points tested for quality	0 (NA)	60 (water quality surveillance done, reports in place)	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	20,087	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	20,087	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>20,087</b>	<b>Total 0.0%</b>

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

No. Of Water User Committee members trained	24 (training of water user committees)	0 (NA)	.00	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)	0 (NA)	.00	
Non Standard Outputs:	NA			

*Expenditure*

221002 Workshops and Seminars	39,642	13,500	34.1%
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**Vote: 538** Moroto District**2014/15 Quarter 4****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>	39,642	<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,642</b>	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>34.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviour	Follow up of trigered villages done	0	Coomunity response towards sanitation stil low.
	data clection on sanitation and water for better planning	verrfication of villages for ODF done		

*Expenditure*

221002 Workshops and Seminars	22,700		20,479		90.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	20,479	Non Wage Rec't:	93.1%
Domestic Dev't:	700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22.700	Total	20.479	Total	90.2%

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

Non Standard Outputs:	construction of cattle troughs in newly drilled water points	Follow up of constructed works done	0	NA
	maintenance of kakingol GFS			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	90,289		99,352		110.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,289	Domestic Dev't:	99,352	Domestic Dev't:	110.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,289	Total	99,352	Total	110.0%

**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)	100.00	NA
Non Standard Outputs:	NA			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	14,866	4,361	29.3%
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**Vote: 538** Moroto District**2014/15 Quarter 4****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>	<b>14,866</b>	<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%
<b>Total</b>	<b>14,866</b>	<b>Total</b>	<b>4,361</b>	<b>Total</b>	<b>29.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Siting of water points at selected villages)	0 (Follow up of drilled boreholes)	.00	na
No. of deep boreholes rehabilitated	0 (NA)	0 (na)	0	
Non Standard Outputs:	NA	na		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>357,000</b>	377,770	105.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>357,000</b>	<i>Domestic Dev't:</i>	342,758	<i>Domestic Dev't:</i>	96.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	35,012	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>357,000</b>	<b>Total</b>	<b>377,770</b>	<b>Total</b>	<b>105.8%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (NA)	0 (Follow up of drilled boreholes)	0	NA
No. of deep boreholes drilled (hand pump, motorised)	7 (Sitting and drilling of water points in water stressed villages)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>147,000</b>	148,283	100.9%
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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>	<b>147,000</b>	<i>Domestic Dev't:</i>	148,283	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>147,000</b>	<b>Total</b>	<b>148,283</b>	<b>Total</b>	<b>100.9%</b>

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

No. of new connections made to existing schemes	20 (new water connections within the municipality, major repairs)	5 (Purchase of office equipments repair of water connection at the municipality done)	25.00	prevent break down of the pumps hence need for replacement
Non Standard Outputs:	NA	na		

*Expenditure*

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

228004 Maintenance – Other	220,000	220,000	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	220,000	Non Wage Rec't: 220,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>220,000</b>	<b>Total 220,000</b>	<b>Total 100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	Salaries for 4 staff has been paid, workshops attended by 2 staff, items kfor office operations bought. Procurement and planting of kei apples and fodder plants was doen under GIZ as well as community sensitization	0	insufficient rainfall for the growth of seedlings, Little funds have been allocated under operations limiting compliancee monitoring
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**Expenditure**

211101 General Staff Salaries	43,622	51,779	118.7%
221002 Workshops and Seminars	16,700	18,512	110.9%
221011 Printing, Stationery, Photocopying and Binding	706	866	122.7%
227001 Travel inland	1,500	5,853	390.2%
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: 51,779	Wage Rec't: 118.7%
Non Wage Rec't:	8,406	Non Wage Rec't: 8,841	Non Wage Rec't: 105.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 22,453	Donor Dev't: 112.3%
<b>Total</b>	<b>72,028</b>	<b>Total 83,072</b>	<b>Total 115.3%</b>

**Output: Tree Planting and Afforestation**

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Number of people (Men and Women) participating in tree planting days	20 (Nadunget Secondary school)	9000 (Nadunget, Rupa and doctors mess)	45000.00	The money for this activity was left to accumulate in the quarters since it was a single procurement of seedlings, Insufficient rainfall has led to drying up of some seedlings, in addition, grazing animals have grazed on trees
Area (Ha) of trees established (planted and surviving)	8000 (Trees planted at Nadunget secondary school and Rupa primary school.)	9000 (Trees planted During world environment day, GIZ life fencing of the Aloe vera Demo, Shade trees at Nadunget health centre and Doctors mess)	112.50	
Non Standard Outputs:		Planting of shade trees		

*Expenditure*

225001 Consultancy Services- Short term	7,000	8,000	114.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	8,000	114.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>8,000</b>	<b>114.3%</b>

**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)	0 (Not planned)	.00	Not in budget
No. of Agro forestry Demonstrations	2 (Katikekile and Rupa s/c)	0 (Not planned)	.00	
Non Standard Outputs:	2 training reports	Not planned		

*Expenditure*

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

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Rupa, Tapac, nadunget and Katikekile s/c)	4 (Four inspectiona have been undertaken in the all the 4 sub counties)	100.00	Agricultural activities have led to opening up of more land therefore threatening trees
Non Standard Outputs:	Rupa, Tapac, Nadunget and Katikekile s/c	Routine forest patrols have been done		

*Expenditure*

221002 Workshops and Seminars	2,588	2,147	83.0%
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,588</b>	<i>Non Wage Rec't:</i>	2,147	<i>Non Wage Rec't:</i>	83.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,588</b>	<b>Total</b>	<b>2,147</b>	<b>Total</b>	<b>83.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Rupa and katikekile s/c)	2 (Wetland trainings done in 2 sub counties of Tapac and Nadunget)	100.00	funds allocated not enough for activity
Non Standard Outputs:	Ruap and katikekile s/c	Wetland trainings done in 2 sub counties of Tapac and Nadunget		

*Expenditure*

221002 Workshops and Seminars	2,150	2,811	130.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,150	2,811	130.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,150	2,811	130.7%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Nadunget and Rupa s/c)	6 (a total of 6 meetings have been held in all sub counties on riverbank and wetland restoration)	300.00	There was allocation of more local revenue to conduct this activity to cover up all sub counties
Area (Ha) of Wetlands demarcated and restored	2 (Nadunget and Rupa s/c)	20 (12 km area sealed off for protection along river banks)	1000.00	
Non Standard Outputs:	Nadunget and Rupa s/c	Regular monitoring meetings		

*Expenditure*

221002 Workshops and Seminars	3,000	3,226	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,226	107.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,226	107.5%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Rupa, Nadunget, Tapac and Katikekile)	4 (Four trainings have been held in Tapac, nadunget, Rupa and Katikekile sub counties)	100.00	There was more allocation from local revenue to this athjvity, Lack of rain for cultivation has made people resort to tree cutting for firewood and charcoal for sale
Non Standard Outputs:	Tapac, Rupa, katikekile and Nadunget	other trainings have been done in sub counties		

*Expenditure*



**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,500	7,797	222.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,500	Non Wage Rec't: 6,751	Non Wage Rec't: 192.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 1,046	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,500</b>	<b>Total 7,797</b>	<b>Total 222.8%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Head quarters - moroto)	1 (World environment day celebrations held)	100.00	there little involvement of partners in the activity
Non Standard Outputs:	Moroto	World Environment day celebrationa held		

*Expenditure*

221002 Workshops and Seminars	3,000	5,000	166.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 5,000	Non Wage Rec't: 166.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 5,000</b>	<b>Total 166.7%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (Ruap, Tapac, katikekile and Nadunget)	1 (4 Monitoring visita done for all the 4 sub counties)	25.00	Inadwquate rainfall for growth of trees
Non Standard Outputs:	All sub counties	Four monitoring visits made to GIZ project site		

*Expenditure*

221002 Workshops and Seminars	2,000	2,808	140.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 2,500	Non Wage Rec't: 125.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 308	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 2,808</b>	<b>Total 140.4%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (All the subcounties)	4 (PRDP project enforcement done in Rupa, Nadunget, Tapac and Katikekile)	200.00	In adequate rainfall for survival of trees
Non Standard Outputs:	Monitoring the sub counties	General monitoring done for all quarters		

*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%	
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**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	100.0%
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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	0	Quarterly releases came late and the staffs could not implement the activities accurately as per their workplans
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**Expenditure**

211101 General Staff Salaries	99,539	83,154	83.5%		
221002 Workshops and Seminars	1,022	15,235	1490.7%		
221011 Printing, Stationery, Photocopying and Binding	1,550	4,131	266.5%		
221014 Bank Charges and other Bank related costs	234	199	85.0%		
227001 Travel inland	2,708	7,183	265.3%		
228002 Maintenance - Vehicles	2,000	15,754	787.7%		
228004 Maintenance – Other	600	900	150.0%		
282101 Donations	0	15,354	N/A		
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:	58,756	Non Wage Rec't:	724.1%
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	107,653	Total	141,910	Total	131.8%

**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)	15 (Continuous facilitation of casework, family tracing and referrals in all the four sub-counties)	150.00	Minimal tracking of the Perpetrators by the legal Personnel like Police and witness testifying in
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**Vote: 538** Moroto District**2014/15 Quarter 4****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:

N/A

the courts is still a big problems with the hidden aspect of bribery coupled with fear of not benefiting from the dowry in cases of girl-child marriages

*Expenditure*

221002 Workshops and Seminars	0	15,355	N/A
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:		15,355	0.0%
<b>Total</b>	<b>2,000</b>	<b>17,355</b>	<b>867.7%</b>

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

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	13 (Continuous support supervision held in the four sub-counties, Staff mentoring ever conducted)	325.00	inadequate funds to cater the many generated community groups at the sub-county level and inadequate knowledge especially about filling the CDD assessment forms
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	Supported 23 Community groups with CDD Start up capital for development projects, 2 monitoring visits conducted at the sub-county level		

*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%
<b>Total</b>	<b>1,770</b>	<b>1,570</b>	<b>88.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	11 (44 FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	25.00	low adult enrolment and the FAL Classes are not functional
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*

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,989	8,290	118.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,989	8,290	118.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,989</b>	<b>8,290</b>	<b>118.6%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV	4 Training held ,2 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	0	Late disbursement of funds and budget reductions by the donor agencies for example UNFPA and low revenue base to the department to run the gender activities
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**Expenditure**

221002 Workshops and Seminars	39,227	25,706	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,200	1,513	126.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	38,027	24,193	63.6%	
<b>Total</b>	<b>39,227</b>	<b>25,706</b>	<b>65.5%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	()	38 (N/A)	0	Beauracratc tendencies especially on the access to the Youth livelihoods funds ,where the groups have waited inpatiently to receive their funds to start-up business
Non Standard Outputs:	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted,training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and support supervsiion, mentoring and monitoring conducted	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted,training on youth livelihood skills conducted, 38 youth groups facilitated with YLDP revolving fund support and s		

**Expenditure**

211103 Allowances	0	390	N/A	
221002 Workshops and Seminars	35,373	40,366	114.1%	
282101 Donations	391,600	8,453	2.2%	

**Vote: 538** Moroto District**2014/15 Quarter 4****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>	9,119	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>391,600</b>	<i>Domestic Dev't:</i>	8,453	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>	<b>35,373</b>	<i>Donor Dev't:</i>	31,637	<i>Donor Dev't:</i>	89.4%
<b>Total</b>	<b>426,973</b>	<b>Total</b>	<b>49,209</b>	<b>Total</b>	<b>11.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	2 (2 Council reports produced and in place for both the sub county and the District, 2 Training report in place and monitoring of youth council activity reports in place)	200.00	Inactive councils both at the District and sub-county level due to the fact that the low revenue base is very minimal to run the planned activities like the coordination meetings and support monitoring of stakeholders interventions
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	2,202	143.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	2,202	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, Monitoring of the groups is done and reports in place.)	4 (4 identified PWDS Groups received the grant, 2 monitoring visits done and reports in place)	400.00	The quarterly releases under the PWD Grants is so minimal and the department allocated resources to benefit the groups sometimes annually for instance the procurement of wheel-Chairs
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	14,585	15,277	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,585	15,277	104.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,585	15,277	104.7%

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 place)	2 (1 District women council meetings held with 1 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)	200.00	inadequate coordination of the women council sessions at the District level due to minimal resources allocated to the sector to carryout women related activities
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,933	1,970	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,933	1,970	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,933</b>	<b>1,970</b>	<b>67.2%</b>

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

Non Standard Outputs:	mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done, Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progrss conducted	3 mobilization and sensitization programmes conducted, all appraisal and approval done for the 23 CDD projects in the four sub-counties of Moroto and funds transferred to their accounts	0	minimal knowledge for the CDD groups members especially on general management of the CDD forms
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*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%
<b>Total</b>	<b>72,596</b>	<b>57,413</b>	<b>79.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services*

**Vote: 538** Moroto District**2014/15 Quarter 4****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***1. Higher LG Services***Output: Management of the District Planning Office**

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 3 DPU staff paid (District Planner, Stenographer and Driver. 1 Laptop computer for DPU and 2 coloured Printers procured Vehicle serviced	0	Recruitment planned for 2015/16 First Quarter.
<i>Expenditure</i>				
211101 General Staff Salaries	28,049	22,360	79.7%	
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A	
221012 Small Office Equipment	26,528	1,627	6.1%	
227001 Travel inland	0	805	N/A	
228002 Maintenance - Vehicles	0	7,617	N/A	
Wage Rec't:	28,049	Wage Rec't: 22,360	Wage Rec't: 79.7%	
Non Wage Rec't:		Non Wage Rec't: 8,379	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,528	Domestic Dev't: 2,970	Domestic Dev't: 11.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,577</b>	<b>Total 33,710</b>	<b>Total 61.8%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	()	12 (DTPC minutes for FY 2014/15 namely July, August, September, October, November, December 2014, and January, February, March, April, May, June 2015 recorded and filed at the district planning unit.)	0	N/A
No of qualified staff in the Unit	4 (3 departmental staff currently serving are in post (District Planner, Stenographer, Driver) ; District Economist recruited.)	3 (District Planner, Stenographer Secretary and Driver in post at the District Planning Unit.)	75.00	
No of minutes of Council meetings with relevant resolutions	()	6 (Council minutes recorded and filed at the office of the Clerk to Council)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	0	317	N/A	

**Vote: 538** Moroto District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,456</b>	<i>Non Wage Rec't:</i>	317	<i>Non Wage Rec't:</i>	1.3%
<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%
<b>Total</b>	<b>24,456</b>	<b>Total</b>	<b>317</b>	<b>Total</b>	<b>1.3%</b>

**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.	District Statistical Abstract for 2014 produced and submitted to UBOS, harmonised database updated.	0	Funds were borrowed by Health department to conduct regional family planning workshop at Mt. Moroto Hotel and not refunded.
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*Expenditure*

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

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

Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	Four Quarter joint monitoring visits carried out involving political and technical leaders of the district.	0	N/A
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*Expenditure*

227001 Travel inland	29,296	29,611	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,296	29,611	101.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,296	29,611	101.1%



**Vote: 538** Moroto District**2014/15 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	two staff salary, subscription fulfilled to the auditors association, departmental bank account maintained, stationary procured. Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained, fuel and lubricants provided for audit dept vehicle / motorcycle maintained audit dept	six salary pay slips of two audit staff available in the department, annual general meeting workshop of mukono attended and the report in place departmental bank account maintain, stationery reports, produced.	0	low revenue base hinders implementation of planned activities.
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**Expenditure**

211101 General Staff Salaries	7,504	12,904	172.0%
221003 Staff Training	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,676	500	13.6%
221017 Subscriptions	1,000	875	87.5%
227001 Travel inland	7,783	6,835	87.8%
Wage Rec't:	7,504	Wage Rec't: 12,904	Wage Rec't: 172.0%
Non Wage Rec't:	21,808	Non Wage Rec't: 10,210	Non Wage Rec't: 46.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,312</b>	<b>Total 23,114</b>	<b>Total 78.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (four internal quarterly audit reports at the district)	11 (four quarter internal audit report in the district in audit department)	100.00	low revenue base hinders the implementation of planned activities. Mountainous terries hinder timely implementation of activities and
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**Vote: 538** Moroto District**2014/15 Quarter 4****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**

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)	15/7/2014 (fourth quarter internal audit report in audit department, fcopies to DISTRICTCHAIR PERSON CAO, RDC,MOLG)	#Error	reporting
Non Standard Outputs:	four intenal quarterly audit reports at the distirct	fouth quaternal internal audit report in the audit department.		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	6,050,452	Wage Rec't:	5,183,264	Wage Rec't:	85.7%
Non Wage Rec't:	3,055,304	Non Wage Rec't:	3,387,586	Non Wage Rec't:	110.9%
Domestic Dev't:	2,895,323	Domestic Dev't:	2,459,059	Domestic Dev't:	84.9%
Donor Dev't:	922,401	Donor Dev't:	768,261	Donor Dev't:	83.3%
<b>Total</b>	<b>12,923,480</b>	<b>Total</b>	<b>11,798,171</b>	<b>Total</b>	<b>91.3%</b>

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>11,200</b>
<i>Sector: Health</i>				<i>0</i>	<i>11,200</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>11,200</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>11,200</b>
LCII: Not Specified				0	11,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Matheniko HSD</b>		Conditional Grant to PHC - development	N/A	0	11,200

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATEKEKILE</b>		<i>LCIV: Matheniko</i>		<b>124,684</b>	<b>111,722</b>
<b>Sector: Education</b>				<b>109,818</b>	<b>107,360</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,818</b>	<b>107,360</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>98,456</b>
LCII: KAKINGOL				100,000	98,456
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	KakingolPrimary School	Conditional Grant to SFG	N/A	100,000	98,456
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,818</b>	<b>8,904</b>
LCII: KAKINGOL				3,865	2,892
Item: 263101 LG Conditional grants					
<b>Kakingol P/S</b>		Conditional Grant to Primary Education	N/A	3,865	2,892
LCII: LIA				3,511	3,234
Item: 263101 LG Conditional grants					
<b>Lia P/S</b>		Conditional Grant to Primary Education	N/A	3,511	3,234
LCII: MUSAS				2,442	2,779
Item: 263101 LG Conditional grants					
<b>Musas P/S</b>		Conditional Grant to Primary Education	N/A	2,442	2,779
<b>Sector: Water and Environment</b>				<b>14,866</b>	<b>4,361</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,866</b>	<b>4,361</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,866</b>	<b>4,361</b>
LCII: LIA				14,866	4,361
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Conditional transfer for Rural Water	N/A	14,866	4,361

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>3,040,338</b>
<b>Sector: Works and Transport</b>				<b>412,397</b>	<b>435,978</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>412,397</b>	<b>435,978</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>174,740</b>	<b>178,328</b>
LCII: KAKINGOL PARISH				159,286	160,989
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nakiloro - Kakingol road</b>		Other Transfers from Central Government	N/A	159,286	160,989
LCII: LIA PARISH				6,000	5,944
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Lia - Tepth road</b>		Other Transfers from Central Government	N/A	3,000	3,000
<b>Routine maintenance of Museum road</b>		Other Transfers from Central Government	N/A	3,000	2,944
LCII: Not Specified				9,454	11,395
Item: 263104 Transfers to other govt. units					
<b>Katikekile SC</b>		Other Transfers from Central Government	N/A	9,454	11,395
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>237,656</b>	<b>257,650</b>
LCII: KAKINGOL PARISH				237,656	257,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nakabaat - Lokwakipi road</b>		Other Transfers from Central Government	N/A	237,656	257,650
<b>Sector: Education</b>				<b>100,000</b>	<b>161,961</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,000</b>	<b>149,961</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>0</b>	<b>17,148</b>
LCII: KAKINGOL PARISH				0	16,515
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction</b>	Kakingol	Conditional Grant to SFG	N/A	0	16,515
LCII: MUSAS PARISH				0	633
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine Construction</b>		Conditional Grant to SFG	N/A	0	633
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>132,813</b>
LCII: KAMORET				100,000	132,813
Item: 231002 Residential buildings (Depreciation)					

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>3,040,338</b>
<b>Construction of a one unit teachers' house.</b>	Musas Primary school	Conditional Grant to SFG	N/A	100,000	132,813
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>0</i>	<i>12,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>12,000</b>
LCII: KAKINGOL PARISH				0	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar</b>	Kakingol P/s	Not Specified	Not Started	0	12,000
<b>Sector: Health</b>				<b>14,063</b>	<b>9,693</b>
<i>LG Function: Primary Healthcare</i>				<i>14,063</i>	<i>9,693</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>9,693</b>
LCII: Not Specified				14,063	9,693
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakingol HC II</b>		Conditional Grant to PHC - development	N/A	7,032	5,028
			(expected)		
<b>Nakiloro HC II</b>		Conditional Grant to PHC - development	N/A	7,032	4,665
<b>Sector: Social Development</b>				<b>15,243</b>	<b>12,034</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,243</i>	<i>12,034</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,243</b>	<b>12,034</b>
LCII: LIA PARISH				15,243	12,034
Item: 263101 LG Conditional grants					
<b>Katikekile subcounty</b>		LGMSD (Former LGDP)	N/A	15,243	12,034
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,420,673</b>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>2,420,673</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>2,420,673</b>
LCII: KATIKEKILE				0	2,420,673
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATIKEKILE</b>		<i>LCIV: Matheniko</i>		<b>541,703</b>	<b>3,040,338</b>
Fencing at Loputuk P/S, Musupo, Lokeriaut P/S, Atedeoi P/S, Rupa P/S, Nadunget P/S. Procurement of Tree Seedlings and Animals for communities of Rupa, Nadunget, Katikekile, Tapac, North and South Divisions.		Other Transfers from Central Government	Completed	0	2,420,673

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>624,769</b>
<b>Sector: Works and Transport</b>				<b>35,048</b>	<b>37,464</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,048</b>	<b>37,464</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>35,048</b>	<b>37,464</b>
LCII: ACERER				5,000	4,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nawanatau - Acherer road</b>		Other Transfers from Central Government	N/A	5,000	4,992
LCII: LOPUTUK				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Loputuk - Nadunget road</b>		Other Transfers from Central Government	N/A	8,000	7,980
LCII: NADUNGET				8,000	7,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nadunget - Lokeriaut road</b>		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					
<b>Nadunget sub county</b>		Other Transfers from Central Government	N/A	14,048	16,512
<b>Sector: Education</b>				<b>285,151</b>	<b>235,143</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,245</b>	<b>137,682</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,209</b>	<b>35,839</b>
LCII: NADUNGET				9,209	35,839
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classrroma at Lokeriaut PS</b>		Conditional Grant to SFG	N/A	9,209	35,839
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>82,151</b>
LCII: NADUNGET				100,000	82,151
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Nadunget Primary School	Conditional Grant to SFG	N/A	100,000	82,151
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>256</b>
LCII: NADUNGET				0	256
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>624,769</b>
<b>Supply of furniture</b>	Lokeriaut Primary School	Conditional Grant to SFG	N/A	0	256
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,036</b>	<b>19,436</b>
LCII: ACERER				2,736	2,259
Item: 263101 LG Conditional grants					
<b>Acerer P/S</b>		Conditional Grant to Primary Education	N/A	2,736	2,259
LCII: LOPUTUK				10,586	8,194
Item: 263101 LG Conditional grants					
<b>Kasimeri P/S</b>		Conditional Grant to Primary Education	N/A	7,606	5,613
<b>Loputuk P/S</b>		Conditional Grant to Primary Education	N/A	2,981	2,581
LCII: LOTIRIR				4,042	2,574
Item: 263101 LG Conditional grants					
<b>Nawanatau P/S</b>		Conditional Grant to Primary Education	N/A	4,042	2,574
LCII: NADUNGET				3,671	2,982
Item: 263101 LG Conditional grants					
<b>Nadunget P/S</b>		Conditional Grant to Primary Education	N/A	3,671	2,982
LCII: NAITAKWAE				4,000	3,427
Item: 263101 LG Conditional grants					
<b>Naitakwae P/S</b>		Conditional Grant to Primary Education	N/A	4,000	3,427
<b>LG Function: Secondary Education</b>				<b>150,906</b>	<b>97,461</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>106,891</b>	<b>53,446</b>
LCII: NADUNGET				106,891	53,446
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers' House constructed</b>	Nadunget S.S	Conditional Grant to SFG	N/A	106,891	53,446
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,015</b>	<b>44,015</b>
LCII: NADUNGET				44,015	44,015
Item: 263101 LG Conditional grants					
<b>Nadunget S S School</b>	Nadunget SS	Conditional Grant to Secondary Education	N/A	44,015	44,015

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>624,769</b>
<b>Sector: Health</b>				<b>342,273</b>	<b>331,195</b>
<b>LG Function: Primary Healthcare</b>				<b>342,273</b>	<b>331,195</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>98,761</b>
LCII: NADUNGET				100,000	98,761
Item: 231002 Residential buildings (Depreciation)					
<b>Health Staff house construction</b>		Conditional Grant to PHC - development	Works Underway	100,000	98,761
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>200,000</b>	<b>191,201</b>
LCII: LOPUTUK				100,000	98,168
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakilor HC II</b>		Conditional Grant to PHC - development	Completed	100,000	98,168
LCII: NADUNGET				100,000	93,033
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nadunget HC III</b>		Conditional Grant to PHC - development	Completed	100,000	93,033
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,273</b>	<b>26,491</b>
LCII: LOPUTUK				13,637	13,740
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loputuk HC III</b>		Conditional Grant to PHC - development	N/A	13,637	13,740
LCII: NADUNGET				13,637	12,751
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nadunget HC III</b>		Conditional Grant to PHC - development	N/A	13,637	12,751
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>14,742</b>
LCII: NADUNGET				15,000	14,742
Item: 263201 LG Conditional grants					
<b>Nadine HC III Completion</b>		Conditional Grant to PHC Development	N/A	15,000	14,742
<b>Sector: Social Development</b>				<b>28,313</b>	<b>20,967</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,313</b>	<b>20,967</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>28,313</b>	<b>20,967</b>
LCII: NADUNGET				28,313	20,967
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NADUNGET</b>		<i>LCIV: Matheniko</i>		<b>690,784</b>	<b>624,769</b>
Nadunget subcounty		LGMSD (Former LGDP)	N/A	28,313	20,967

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: Matheniko</i>		<b>214,044</b>	<b>207,978</b>
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: BOMA NORTH				4,000	0
Item: 312104 Other Structures					
<b>Connection of water and electricity to RTC</b>		LGMSD (Former LGDP)	N/A	4,000	0
<b>Sector: Public Sector Management</b>				<b>210,044</b>	<b>207,978</b>
<b>LG Function: District and Urban Administration</b>				<b>147,515</b>	<b>145,899</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>125,281</b>	<b>125,133</b>
LCII: BOMA NORTH				125,281	125,133
Item: 231004 Transport equipment					
<b>Purchase of a motor vehicle for CAO's office</b>		LGMSD (Former LGDP)	Completed	125,281	125,133
<b>Output: Other Capital</b>				<b>22,234</b>	<b>20,766</b>
LCII: BOMA NORTH				22,234	20,766
Item: 312104 Other Structures					
<b>Electricity connection to district offices.</b>		LGMSD (Former LGDP)	N/A	3,000	1,163
<b>Construction of Water borne Toilets at District H/Q</b>		LGMSD (Former LGDP)	N/A	19,234	19,603
<b>LG Function: Local Statutory Bodies</b>				<b>62,529</b>	<b>62,079</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>57,529</b>	<b>53,229</b>
LCII: BOMA NORTH				57,529	53,229
Item: 312104 Other Structures					
<b>Water borne toilet construction</b>		LGMSD (Former LGDP)	N/A	20,529	0
<b>Procure Curtains, Tiles and Fans for the Chamber Hall</b>		LGMSD (Former LGDP)	N/A	37,000	53,229
<b>Output: Other Capital</b>				<b>5,000</b>	<b>8,850</b>
LCII: BOMA NORTH				5,000	8,850
Item: 312104 Other Structures					
<b>Construction of Giraffe statue</b>		LGMSD (Former LGDP)	N/A	5,000	8,850

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Matheniko</i>		<b>447,289</b>	<b>512,134</b>
<b>Sector: Water and Environment</b>				<b>447,289</b>	<b>512,134</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>447,289</b>	<b>512,134</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,289</b>	<b>99,352</b>
LCII: Not Specified				90,289	99,352
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>construction of cattle troughs, maintenance of kakingol GFS</b>		Conditional transfer for Rural Water	Completed	75,289	99,352
<b>Output: Borehole drilling and rehabilitation</b>				<b>357,000</b>	<b>412,782</b>
LCII: Not Specified				357,000	412,782
Item: 231007 Other Fixed Assets (Depreciation)					
<b>siting and drilling of boreholes</b>		Conditional transfer for Rural Water	N/A	357,000	342,758
<b>Not Specified</b>		Donor Funding	Not Started	0	70,024

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>299,215</b>
<b>Sector: Works and Transport</b>				<b>32,363</b>	<b>33,704</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,363</b>	<b>33,704</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,363</b>	<b>33,704</b>
LCII: LOKISILEI				8,000	8,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Naoi - Lokisilei road</b>		Other Transfers from Central Government	N/A	8,000	8,072
LCII: NAKADELI				8,000	8,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Lokeriaut road</b>		Other Transfers from Central Government	N/A	8,000	8,072
LCII: Not Specified				13,363	14,488
Item: 263104 Transfers to other govt. units					
<b>Rupa SC</b>		Other Transfers from Central Government	N/A	13,363	14,488
LCII: RUPA				3,000	3,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Rupa - Musupo road</b>		Other Transfers from Central Government	N/A	3,000	3,072
<b>Sector: Education</b>				<b>140,605</b>	<b>136,800</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,605</b>	<b>136,800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100,000</b>	<b>92,077</b>
LCII: RUPA				100,000	92,077
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chain-link fence.</b>		Conditional Grant to SFG	N/A	100,000	92,077
<b>Output: Latrine construction and rehabilitation</b>				<b>20,327</b>	<b>5,938</b>
LCII: NAKADELI				20,327	5,938
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A 2 stances latrine</b>		Conditional Grant to SFG	N/A	20,327	5,938
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>19,705</b>
LCII: PUPU				0	19,705
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school furniture</b>	Pupu Primary School	Conditional Grant to SFG	N/A	0	19,705
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,278</b>	<b>19,080</b>
LCII: NAKADELI				2,543	2,504

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>299,215</b>
Item: 263101 LG Conditional grants					
<b>Kaloi P/S</b>		Conditional Grant to Primary Education	N/A	2,543	2,504
LCII: RUPA				17,735	16,576
Item: 263101 LG Conditional grants					
<b>Moroto Rainbow P/S</b>		Conditional Grant to Primary Education	N/A	2,652	3,078
<b>Moroto KDA P/S</b>		Conditional Grant to Primary Education	N/A	5,314	4,932
<b>Moroto Army P/S</b>		Conditional Grant to Primary Education	N/A	7,050	5,754
<b>Rupa P/S</b>		Conditional Grant to Primary Education	N/A	2,720	2,812
<b>Sector: Health</b>				<b>120,668</b>	<b>112,252</b>
<b>LG Function: Primary Healthcare</b>				<b>120,668</b>	<b>112,252</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>93,396</b>
LCII: RUPA				100,000	93,396
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nakiloro HC II</b>		Conditional Grant to PHC - development	Completed	100,000	93,396
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>14,291</b>
LCII: PUPU				13,637	14,291
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Pius Kidepo HC III</b>		Conditional Grant to PHC - development	N/A	13,637	14,291
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,032</b>	<b>4,565</b>
LCII: PUPU				7,032	4,565
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rupa HC II</b>		Conditional Grant to PHC - development	N/A	7,032	4,565
<b>Sector: Social Development</b>				<b>19,598</b>	<b>16,460</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,598</b>	<b>16,460</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,598</b>	<b>16,460</b>
LCII: LOBUNEIT				19,598	16,460
Item: 263101 LG Conditional grants					

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUPA</b>		<i>LCIV: Matheniko</i>		<b>313,234</b>	<b>299,215</b>
<b>Rupa subcounty</b>		LGMSD (Former LGDP)	N/A	19,598	16,460



**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>455,063</b>
<b>Sector: Works and Transport</b>				<b>61,954</b>	<b>61,385</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,954</b>	<b>61,385</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>61,954</b>	<b>61,385</b>
LCII: KATIKEKILE				9,500	9,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Nakonyen - Katikekile road</b>		Other Transfers from Central Government	N/A	9,500	9,474
LCII: KODONYO				28,000	28,310
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Kodonyo - Lorengedwat road</b>		Other Transfers from Central Government	N/A	28,000	28,310
LCII: Not Specified				9,454	3,925
Item: 263104 Transfers to other govt. units					
<b>Tapac SC</b>		Other Transfers from Central Government	N/A	9,454	3,925
LCII: TAPAC				15,000	19,676
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Tapac - Lokwakipir road</b>		Other Transfers from Central Government	N/A	15,000	19,676
<b>Sector: Education</b>				<b>106,846</b>	<b>65,747</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,846</b>	<b>65,747</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>60,301</b>
LCII: LOBUNEIT				100,000	60,301
Item: 231002 Residential buildings (Depreciation)					
<b>Teachers House construction</b>	Tapac Primary School	Conditional Grant to SFG	N/A	100,000	60,301
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,846</b>	<b>5,446</b>
LCII: LORABOTH				1,448	1,000
Item: 263101 LG Conditional grants					
<b>Loyaraboth P/S</b>		Conditional Grant to Primary Education	N/A	1,448	1,000
LCII: TAPAC				5,398	4,446
Item: 263101 LG Conditional grants					
<b>Tapac P/S</b>		Conditional Grant to Primary Education	N/A	5,398	4,446

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>455,063</b>
<b>Sector: Health</b>				<b>144,028</b>	<b>171,695</b>
<b>LG Function: Primary Healthcare</b>				<b>144,028</b>	<b>171,695</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>16,328</b>	<b>18,575</b>
LCII: KODONYO				16,328	18,575
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of Solar Lighting at Staff House</b>		Conditional Grant to PHC - development	Completed	16,328	18,575
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>128,276</b>
LCII: KODONYO				100,000	128,276
Item: 231002 Residential buildings (Depreciation)					
<b>Staff House Construction at KodoNYO</b>		Conditional Grant to PHC - development	Completed	100,000	128,276
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,637</b>	<b>15,145</b>
LCII: TAPAC				13,637	15,145
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Tapac HC III</b>		Conditional Grant to PHC - development	N/A	13,637	15,145
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,063</b>	<b>9,700</b>
LCII: LOYARABOTH				7,032	4,925
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lopelipel HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,032	4,925
LCII: TAPAC				7,032	4,775
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kosiroi HC II</b>		Conditional Grant to PHC - development	N/A	7,032	4,775
<b>Sector: Water and Environment</b>				<b>147,000</b>	<b>148,283</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,000</b>	<b>148,283</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>147,000</b>	<b>148,283</b>
LCII: TAPAC				147,000	148,283
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Siting and Borehole drilling</b>		Conditional transfer for Rural Water	N/A	147,000	148,283
<b>Sector: Social Development</b>				<b>9,443</b>	<b>7,952</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,443</b>	<b>7,952</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,443</b>	<b>7,952</b>
LCII: TAPAC				9,443	7,952

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TAPAC</b>		<i>LCIV: Matheniko</i>		<b>469,272</b>	<b>455,063</b>
Item: 263101 LG Conditional grants					
<b>Tapac subcounty</b>		LGMSD (Former LGDP)	N/A	9,443	7,952

**Vote: 538** Moroto District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>30,642</b>	<b>3,414</b>
<b>Sector: Health</b>				<b>30,642</b>	<b>3,414</b>
<b>LG Function: Primary Healthcare</b>				<b>30,642</b>	<b>3,414</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,414</b>
LCII: Not Specified				0	1,414
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	1,414
<b>Output: Specialist health equipment and machinery</b>				<b>30,642</b>	<b>0</b>
LCII: Not Specified				30,642	0
Item: 231005 Machinery and equipment					
<b>Specialised Health Equipment</b>		Not Specified	Not Started	30,642	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>2,000</b>
LCII: Not Specified				0	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lotiri H.C II</b>		Conditional Grant to PHC- Non wage	N/A	0	2,000

**Vote: 538** Moroto District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 538** Moroto District**2014/15 Quarter 4****Checklist for QUARTER 4 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