
Vote: 538 Moroto District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2013/14. 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: 17/09/2014

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

Vote: 538 Moroto District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	386,120	328,603	85%
2a. Discretionary Government Transfers	1,305,554	1,391,508	107%
2b. Conditional Government Transfers	6,546,029	6,187,894	95%
2c. Other Government Transfers	2,666,961	1,082,628	41%
3. Local Development Grant	496,746	496,746	100%
4. Donor Funding	639,000	666,370	104%
Total Revenues	12,040,409	10,153,749	84%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,169,041	1,800,090	1,244,112	57%	39%	69%
2 Finance	259,537	286,483	209,029	110%	81%	73%
3 Statutory Bodies	496,927	446,074	446,003	90%	90%	100%
4 Production and Marketing	946,697	948,355	914,154	100%	97%	96%
5 Health	1,638,750	1,925,735	1,741,991	118%	106%	90%
6 Education	3,414,769	2,971,498	2,940,581	87%	86%	99%
7a Roads and Engineering	621,125	631,072	630,649	102%	102%	100%
7b Water	772,295	771,112	771,112	100%	100%	100%
8 Natural Resources	137,267	78,738	76,860	57%	56%	98%
9 Community Based Services	280,860	210,254	203,259	75%	72%	97%
10 Planning	255,727	74,251	69,527	29%	27%	94%
11 Internal Audit	47,415	10,086	10,086	21%	21%	100%
Grand Total	12,040,409	10,153,749	9,257,364	84%	77%	91%
<i>Wage Rec't:</i>	3,539,440	3,244,865	3,227,345	92%	91%	99%
<i>Non Wage Rec't:</i>	2,549,227	2,360,347	2,387,601	93%	94%	101%
<i>Domestic Dev't</i>	5,312,742	3,882,166	3,039,295	73%	57%	78%
<i>Donor Dev't</i>	639,000	666,370	603,123	104%	94%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By Q4 end, the district had cummulative realised a total collection of 10.15 billion from the three sources (Local revenue 328.6 million, Donor funding 666.37 million and Central Government transfers 9.16 billion). The total budget performed at 84% due to low funding realised for NUSAF II projects which is at only 24%. Disbursements; Administration 1.8 bn, Finance 268.5 mn, Statutory Bodies 446.07 Mn, Production 948.36 Mn, Health 1.93 Bn, Education 2.97 Bn, Roads and Engineering 631.07 mn, Water 771.1 Mn, Natural resources 78.74 mn, CBS 210.25 Mn, Planning 74.25 mn, Internal Audit 10.09 Mn. Departmental cummulative expenditures were as follows; Administration 1.24 bn, Finance 204.7 Mn, Statutory Bodies 446 Mn, Production 914.2 Mn, Health 1.74 bn, Education 2.94 Bn, Roads and Engineering 630.65 Mn, Water 771.1 Mn, Natural resources 76.9 mn, CBS 203.26 Mn, Planning Unit 69.53 Mn and Internal Audit 10.09 Mn.

Vote: 538 Moroto District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	386,120	328,603	85%
Rent & Rates- Produced asete-User Charge	35,000	34,222	98%
Hotel Tax	15,120	100	1%
Local Service Tax	25,000	19,783	79%
Other Fees and Charges		30,000	
Land Fees	82,000	48,240	59%
Rent & Rates from private entities(local rent)	140,000	86,106	62%
Market/Gate Charges	10,000	0	0%
Agency Fees	25,000	24,215	97%
Sale of (non-Produced) Government Properties/assets(royalties)	40,000	85,407	214%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Business licences	3,000	530	18%
Animal & Crop Husbandry related levies	1,000	0	0%
2a. Discretionary Government Transfers	1,305,554	1,391,508	107%
Transfer of District Unconditional Grant - Wage	617,837	673,323	109%
District Equalisation Grant	42,659	42,659	100%
District Unconditional Grant - Non Wage	308,845	308,845	100%
Hard to reach allowances	336,213	366,681	109%
2b. Conditional Government Transfers	6,546,029	6,187,894	95%
Conditional Grant to Women Youth and Disability Grant	6,375	6,375	100%
Conditional transfer for Rural Water	669,626	669,626	100%
Conditional Transfers for Non Wage Community Polytechnics	27,000	27,000	100%
Conditional Transfers for Non Wage Technical Institutes	100,555	100,554	100%
Conditional Grant to SFG	514,536	514,535	100%
Conditional Grant to Secondary Salaries	140,972	62,836	45%
Conditional Grant to Secondary Education	32,949	32,949	100%
Conditional Grant to Urban Water	60,000	60,000	100%
Conditional Grant to Primary Salaries	1,901,215	1,662,971	87%
Conditional Grant to Primary Education	48,980	48,980	100%
Conditional Transfers for Primary Teachers Colleges	196,906	196,905	100%
Conditional Grant to PHC- Non wage	58,597	58,597	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional Grant to PHC - development	575,256	575,256	100%
Conditional Grant to PAF monitoring	52,527	52,527	100%
Conditional Grant to NGO Hospitals	54,546	54,544	100%
Conditional Grant to Functional Adult Lit	6,989	6,988	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	23,654	100%
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,770	100%
Conditional Grant to Agric. Ext Salaries	28,002	4,337	15%
Conditional Grant for NAADS	563,029	563,029	100%
Conditional Grant to PHC Salaries	591,299	616,270	104%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,280	28,740	70%
Conditional transfers to DSC Operational Costs	15,773	15,772	100%
Conditional transfers to Production and Marketing	113,849	113,848	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	74,671	76%

Vote: 538 Moroto District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	13,310	13,308	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	237,656	237,656	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	79,496	100%
NAADS (Districts) - Wage	138,435	138,435	100%
Conditional transfers to School Inspection Grant	7,765	7,764	100%
2c. Other Government Transfers	2,666,961	1,082,628	41%
Ministry of Education		4,079	
Uganda Road Fund- Road Maintenance	313,028	313,029	100%
UBOS	67,000	0	0%
NUSAF	2,261,932	677,882	30%
Ministry of Health		79,763	
Ministry of Trade and Industry	25,000	7,875	32%
3. Local Development Grant	496,746	496,746	100%
LGMSD (Former LGDP)	496,746	496,746	100%
4. Donor Funding	639,000	666,370	104%
PREFA	45,000	0	0%
KALIP		1,000	
GIZ	50,000	0	0%
TASO		1,770	
FAO		12,800	
WHO	41,000	0	0%
UNFPA	230,000	291,776	127%
UNICEF	273,000	359,024	132%
Total Revenues	12,040,409	10,153,749	84%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue did not perform well during the quarter, however, the overall performance for LR is at 85%. Local rent performed at only 50%, nothing was received for board offs, market collections, Hotel tax and animal and crop related levies.

(ii) Cummulative Performance for Central Government Transfers

Government transfers performed at 100%. Most development grants were received in full in quarter 3. Other transfers from the centre included URF, Global fund from the Ministry of Health, DICOS funds from Ministry of trade and industry and NUSAF funds from OPM. Also, funds received in full included; UPE, USE, Transfers to Community Politechnics, Technical Institutes, and Primary teachers' Colleges.

(iii) Cummulative Performance for Donor Funding

The only development partners who responded during the quarter were UNICEF, UNFPA and TASO, however, the overall budget performance for Donor funding is at 100%.

Vote: 538 Moroto District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,505	679,264	105%	162,284	149,867	92%
Locally Raised Revenues	88,799	78,499	88%	22,200	11,590	52%
Multi-Sectoral Transfers to LLGs	30,440	8,253	27%	7,610	0	0%
District Unconditional Grant - Non Wage	50,634	79,261	157%	12,659	12,070	95%
District Equalisation Grant	42,659	42,659	100%	11,822	10,664	90%
Transfer of District Unconditional Grant - Wage	95,759	103,911	109%	23,940	26,275	110%
Hard to reach allowances	336,213	366,681	109%	84,053	89,269	106%
<i>Development Revenues</i>	2,524,536	1,120,826	44%	599,814	614,878	103%
LGMSD (Former LGDP)	244,335	318,805	130%	29,764	59,300	199%
Other Transfers from Central Government	2,261,932	677,882	30%	565,483	555,578	98%
Multi-Sectoral Transfers to LLGs	18,268	124,139	680%	4,567	0	0%
Total Revenues	3,169,041	1,800,090	57%	762,097	764,746	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,505	646,393	100%	161,127	145,884	91%
Wage	95,759	103,911	109%	23,940	26,275	110%
Non Wage	548,746	542,482	99%	137,187	119,609	87%
<i>Development Expenditure</i>	2,524,536	597,718	24%	623,800	177,092	28%
Domestic Development	2,524,536	597,718	24%	623,800	177,092	28%
Donor Development	0	0		0	0	
Total Expenditure	3,169,041	1,244,112	39%	784,927	322,976	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,870	5%			
<i>Development Balances</i>		523,108	21%			
Domestic Development		523,108	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		555,978	18%			

Wage, Hard to Reach allowance was over 100% as many accessed the payroll. Balances of Q3 not sent to subcounties was sent hence the over performance. We received most of the development funds in full hence the over and above 100% performance of LGMSDP. 24% of funding under NUSAF II was received and not yet incurred, works are still on going.

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

UGX 555.6 million received under NUSAF II is yet to be spent, works still on-going. The funds will be paid out within the first quarter 2014.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	40	1
<i>Function Cost (UShs '000)</i>	3,169,041	1,244,112
Cost of Workplan (UShs '000):	3,169,041	1,244,112

Vehicle fully paid for, District fuel tank refurbished and a pump procured, motor vehicles maintained, fuel procured, Workshops and meetings attended, staff welfare facilitated, district wash rooms construction completed and paid.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	253,469	261,636	103%	63,367	87,592	138%
Conditional Grant to PAF monitoring	16,366	22,907	140%	4,091	5,682	139%
Locally Raised Revenues	77,537	67,604	87%	19,384	17,021	88%
Multi-Sectoral Transfers to LLGs	20,045	28,205	141%	5,011	19,413	387%
District Unconditional Grant - Non Wage	45,499	45,945	101%	11,375	20,000	176%
Transfer of District Unconditional Grant - Wage	94,022	96,975	103%	23,506	25,476	108%
<i>Development Revenues</i>	6,067	24,847	410%	1,517	22,632	1492%
Donor Funding		19,666		0	19,666	
Multi-Sectoral Transfers to LLGs	6,067	5,181	85%	1,517	2,966	196%
Total Revenues	259,537	286,483	110%	64,884	110,224	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	253,469	203,848	80%	63,367	49,651	78%
Wage	94,022	96,975	103%	23,506	25,476	108%
Non Wage	159,447	106,873	67%	39,862	24,175	61%
<i>Development Expenditure</i>	6,067	5,181	85%	1,517	4,303	284%
Domestic Development	6,067	5,181	85%	1,517	4,303	284%
Donor Development	0	0		0	0	
Total Expenditure	259,537	209,029	81%	64,884	53,954	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,788	23%			
<i>Development Balances</i>		19,666	324%			
Domestic Development		0	0%			
Donor Development		19,666				
Total Unspent Balance (Provide details as an annex)		77,454	30%			

More PAF grant allocated to the department to cater for the demanding work of workplans and Budget preparation, report preparation and submission. The total expenditure by the department during the quarter amounted to a total of 46 million of which 54% was staff salaries. All the funds received by the department during the quarter for spending was actually spent.

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

The balance unspent under the department is actually funds received at the end of quarter from UNFPA and some local revenue. This is still in the General fund account.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	20/09/2013	23/9/2013
Value of LG service tax collection	20000000	19782878
Value of Hotel Tax Collected	15000000	100000
Value of Other Local Revenue Collections	384200000	328602879
Date of Approval of the Annual Workplan to the Council	30/04/2013	3/4/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	3/4/2014
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013
<i>Function Cost (UShs '000)</i>	259,537	209,029
<i>Cost of Workplan (UShs '000):</i>	259,537	209,029

Local revenue enhancement workplan prepared, departmental annual workplan for 2014/2015 prepared and in place, Support supervision for sub-counties conducted and a report in place at office, reports and accountabilities prepared and submitted to the relevant authorities including the quarterly performance progress report to the MoFPED with submission letters in place.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	496,927	446,074	90%	124,232	98,782	80%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	79,497	79,496	100%	19,874	20,604	104%
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	98,280	74,671	76%	24,570	13,000	53%
Conditional transfers to Councillors allowances and Ex	41,280	28,740	70%	10,320	17,940	174%
Locally Raised Revenues	105,929	103,419	98%	26,482	9,556	36%
Multi-Sectoral Transfers to LLGs	34,024	0	0%	8,506	0	0%
District Unconditional Grant - Non Wage	55,084	75,405	137%	13,771	8,700	63%
Transfer of District Unconditional Grant - Wage	43,661	52,070	119%	10,915	22,039	202%
Total Revenues	496,927	446,074	90%	124,232	98,782	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,927	446,003	90%	124,232	94,370	76%
Wage	165,341	142,419	86%	41,335	40,522	98%
Non Wage	331,586	303,584	92%	82,897	53,848	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	496,927	446,003	90%	124,232	94,370	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71	0%			

The department in the course of 4th quarter received revenue worth UGX 98.78 which it spent all it had realized.

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

No balance remained at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	10
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	6	2
Function Cost (UShs '000)	496,927	446,003
Cost of Workplan (UShs '000):	496,927	446,003

Conducted meetings; 2 general purpose committee meetings, 2 council sessions, 3 executive committee, 1 DPAC

Vote: 538 Moroto District

2013/14 Quarter 4

Workplan 3: Statutory Bodies

review, 2contracts committee.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	319,051	371,526	116%	82,106	99,569	121%
Conditional Grant to Agric. Ext Salaries	28,002	4,337	15%	7,000	0	0%
Conditional transfers to Production and Marketing	51,232	113,848	222%	12,808	28,462	222%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	23,000	7,875	34%	8,095	7,875	97%
Multi-Sectoral Transfers to LLGs	4,293	0	0%	1,072	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	62,589	107,031	171%	15,647	28,624	183%
<i>Development Revenues</i>	627,646	576,829	92%	76,411	0	0%
Conditional Grant for NAADS	563,029	563,029	100%	60,757	0	0%
Conditional transfers to Production and Marketing	62,617	0	0%	15,654	0	0%
Donor Funding		13,800		0	0	
Other Transfers from Central Government	2,000	0	0%	0	0	
Total Revenues	946,697	948,355	100%	158,518	99,569	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	319,051	347,515	109%	75,973	75,931	100%
Wage	229,026	245,467	107%	57,257	63,233	110%
Non Wage	90,025	102,048	113%	18,716	12,698	68%
<i>Development Expenditure</i>	627,646	566,640	90%	82,545	39,455	48%
Domestic Development	627,646	552,840	88%	82,545	39,455	48%
Donor Development	0	13,800		0	0	
Total Expenditure	946,697	914,154	97%	158,518	115,386	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,012	8%			
<i>Development Balances</i>		10,189	2%			
Domestic Development		10,189	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,201	4%			

Received 19,806,000 from PMG-Normal and 8,656,000 from PRDP. Overall performance of funds of the the above grants was 100%. District Commercial Services Sector received 7,875,000 from Trade Ministry under the DICOSS TRACE II programs.

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

The balances on account was for the salaries and allowances of the NAADS coordinator which had not been paid by the end of the month, this will be paid off as soon as possible.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2000	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1416	1416
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	1416	0
Function Cost (US\$ '000)	701,464	670,843
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		4
No. of livestock vaccinated	176000	35647
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	5000	45
Function Cost (US\$ '000)	220,233	230,320
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law	100	30
No of businesses assisted in business registration process		4
No. of market information reports disseminated	4	2
No of cooperative groups supervised	5	3
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		23
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	6	0
No. of value addition facilities in the district	6	0
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	25,000	12,991
Cost of Workplan (US\$ '000):	946,697	914,154

All procurements (supplies) and construction works under PMG & PRDP were undertaken and the suppliers & contractors were paid although some were not fully paid due to insufficient fund. Planned activities (recurrent) were all implemented as per the workplan budget. DICOSS funds received later towards end of Fy used to service key result area under commercial sector like industrial dev't services, tourism promotion services, trade dev't promotion and cooperative dev't.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	710,494	809,174	114%	179,085	257,098	144%
Conditional Grant to PHC Salaries	591,299	616,270	104%	147,825	153,303	104%
Conditional Grant to PHC- Non wage	58,597	58,597	100%	14,649	14,639	100%
Conditional Grant to NGO Hospitals	54,546	54,544	100%	13,636	13,636	100%
Locally Raised Revenues	2,051	0	0%	513	0	0%
Other Transfers from Central Government		79,763		0	75,520	
District Unconditional Grant - Non Wage	4,000	0	0%	2,462	0	0%
<i>Development Revenues</i>	928,256	1,116,561	120%	112,064	288,842	258%
Conditional Grant to PHC - development	575,256	575,256	100%	23,814	86,288	362%
Donor Funding	347,000	541,304	156%	86,750	202,554	233%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,638,750	1,925,735	118%	291,149	545,940	188%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	710,493	713,226	100%	174,848	188,529	108%
Wage	591,299	605,686	102%	148,049	153,303	104%
Non Wage	119,194	107,540	90%	26,799	35,226	131%
<i>Development Expenditure</i>	928,256	1,028,765	111%	116,301	430,684	370%
Domestic Development	581,256	528,264	91%	29,551	247,880	839%
Donor Development	347,000	500,501	144%	86,750	182,804	211%
Total Expenditure	1,638,750	1,741,991	106%	291,149	619,213	213%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,948	14%			
<i>Development Balances</i>		87,796	9%			
Domestic Development		46,993	8%			
Donor Development		40,803	12%			
Total Unspent Balance (Provide details as an annex)		183,744	11%			

Releases for the 4th quarter were up to date and most grants performed as expected for the financial year. 153,302,673 million was for wages. Partner funding was mainly from UNFPA and UNICEF.

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

The unspent balance at the end constituted funds from UNFPA and UNICEF. Development expenditure was 100% of the released funds because most contractors rush for payment before the end of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	50000	7654
Number of inpatients that visited the NGO Basic health facilities		337
No. and proportion of deliveries conducted in the NGO Basic health facilities		254
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		468
Number of trained health workers in health centers	131	129
No.of trained health related training sessions held.	24	7
Number of outpatients that visited the Govt. health facilities.	111251	17644
Number of inpatients that visited the Govt. health facilities.	3000	1124
No. and proportion of deliveries conducted in the Govt. health facilities	1250	347
%age of approved posts filled with qualified health workers	90	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	4784	987
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	1
No of staff houses rehabilitated	2	1
No of staff houses constructed (PRDP)	10	5
No of OPD and other wards constructed (PRDP)	2	2
Function Cost (UShs '000)	1,638,750	1,741,991
Cost of Workplan (UShs '000):	1,638,750	1,741,991

Works on most projects is complete. About 10% of projects were rolled over from 2013/14. OPD attendance was at 90.2% signalling increasing utilisation of Health services by the community. DPT 3 immunisation was at 65% below the target of 80% because of the hard to reach areas in mountainous sub counties. Deliveries remained at 30%.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,573,774	2,284,817	89%	632,254	395,948	63%
Conditional Grant to Primary Salaries	1,901,215	1,662,971	87%	475,304	358,074	75%
Conditional Grant to Secondary Salaries	140,972	62,836	45%	35,243	11,725	33%
Conditional Grant to Primary Education	48,980	48,980	100%	979	0	0%
Conditional Grant to Secondary Education	32,949	32,949	100%	3,614	0	0%
Conditional transfers to School Inspection Grant	7,765	7,764	100%	5,479	1,941	35%
Conditional Transfers for Non Wage Community Poly	27,000	27,000	100%	6,750	0	0%
Conditional Transfers for Non Wage Technical Institut	100,555	100,554	100%	39,076	0	0%
Conditional Transfers for Primary Teachers Colleges	196,906	196,905	100%	29,209	0	0%
Locally Raised Revenues	37,719	40,007	106%	9,430	2,048	22%
Other Transfers from Central Government		4,079		0	4,079	
Multi-Sectoral Transfers to LLGs	7,088	0	0%	7,088	0	0%
District Unconditional Grant - Non Wage	5,861	30,381	518%	1,465	0	0%
Transfer of District Unconditional Grant - Wage	66,765	70,392	105%	18,617	18,081	97%
<i>Development Revenues</i>	840,995	686,681	82%	77,098	123,091	160%
Conditional Grant to SFG	514,536	514,535	100%	20,483	77,180	377%
Construction of Secondary Schools	100,000	100,000	100%	0	15,000	
Donor Funding	110,000	37,498	34%	27,500	8,094	29%
Multi-Sectoral Transfers to LLGs	116,459	34,649	30%	29,115	22,817	78%
Total Revenues	3,414,769	2,971,498	87%	709,352	519,039	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,573,774	2,278,802	89%	643,444	402,857	63%
Wage	2,108,952	1,796,198	85%	527,238	387,880	74%
Non Wage	464,822	482,604	104%	116,206	14,977	13%
<i>Development Expenditure</i>	840,995	661,780	79%	65,908	314,435	477%
Domestic Development	730,995	624,282	85%	38,408	306,341	798%
Donor Development	110,000	37,498	34%	27,500	8,094	29%
Total Expenditure	3,414,769	2,940,581	86%	709,352	717,291	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,015	0%			
<i>Development Balances</i>		24,902	3%			
Domestic Development		24,902	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,917	1%			

Most of the development funds were received by end of Q3 and works proceeded on to Q4 for accomplishment. Most funds received during this quarter were for recurrent activities including payment of staff salaries, inspection of schools and supervision and monitoring of on going works.

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

The quarter ended when the works on the teachers house at Nawanatau primary school was still on going with funds committed of UGX 25 million, local revenue of 6 million also remained for bursaries; hence the unspent balance at end of quarter.

(ii) Highlights of Physical Performance

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	528	500
No. of qualified primary teachers	382	386
No. of pupils enrolled in UPE	7000	7195
No. of student drop-outs	1000	2000
No. of Students passing in grade one	25	16
No. of pupils sitting PLE	284	532
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)		2
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	16	3
No. of teacher houses rehabilitated (PRDP)	0	3
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	2,574,730	2,237,425
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	11	12
No. of students passing O level	45	45
No. of students sitting O level	80	45
No. of students enrolled in USE	364	364
No. of teacher houses constructed	2	1
Function Cost (US\$ '000)	273,921	223,990
Function: 0783 Skills Development		
Function Cost (US\$ '000)	324,461	324,459
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	24	0
Function Cost (US\$ '000)	241,657	154,707
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,414,769	2,940,581

Construction of teachers houses at; kosiroi, kakingol and Loyaraboth primary schools were completed. The teachers' staff house at Nadunget SSS was also completed. The VIP latrines at the following primary schools were done; Kodonyo, Loputuk and Kakingol. Remaining equipments for the sports centre were procured. The construction of wash rooms at Rupa and Musas primary schools were completed. The school inspection of all the primary schools was done and reports are in place.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	621,125	393,416	63%	123,822	99,224	80%
Roads Rehabilitation Grant	237,656	0	0%	26,156	0	0%
Locally Raised Revenues	5,173	2,200	43%	1,293	2,200	170%
Other Transfers from Central Government	313,028	313,029	100%	78,257	76,268	97%
District Unconditional Grant - Non Wage	2,930	0	0%	733	0	0%
Transfer of District Unconditional Grant - Wage	62,336	78,187	125%	17,382	20,756	119%
<i>Development Revenues</i>		237,656		0	35,648	
Roads Rehabilitation Grant		237,656		0	35,648	
Total Revenues	621,125	631,072	102%	123,822	134,872	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	621,125	630,649	102%	123,822	275,354	222%
Wage	62,336	78,188	125%	17,382	20,756	119%
Non Wage	558,789	552,461	99%	106,439	254,598	239%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	621,125	630,649	102%	123,822	275,354	222%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-237,232	-38%			
<i>Development Balances</i>		237,656				
Domestic Development		237,656				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		424	0%			

Received funds for road maintenance from URF (Ush 313 mn) and PRDP (Ush 237,656,000). With this we routinely maintained 52km of district roads, periodically maintained 13Km of district roads, opened 16Km of district roads and 13Km of community access roads in the four sub counties. All the works were implemented using the force Account mechanism.

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

Irregular breakdown of road equipment especially the Motor grader led to slow progress of works, however all funds was spent and the small balance was to take care of bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	67	60
Length in Km of District roads periodically maintained	12	1
No. of bridges maintained	3	2
Length in Km of District roads maintained.	12	12
No. of Bridges Repaired	2	2
Function Cost (UShs '000)	615,951	625,849
Function: 0482 District Engineering Services		

Vote: 538 Moroto District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	5,173	4,800
Cost of Workplan (UShs '000):	621,125	630,649

A total of 42Km of district roads was opened and graded with 4km of gravell surface. 2 Irish bridges were constructed and 15 culvert lines installed.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,668	101,486	99%	25,667	25,372	99%
Conditional Grant to Urban Water	60,000	60,000	100%	15,000	15,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,668	19,486	94%	5,167	4,872	94%
<i>Development Revenues</i>	669,626	669,626	100%	166,612	100,444	60%
Conditional transfer for Rural Water	669,626	669,626	100%	166,612	100,444	60%
Total Revenues	772,295	771,112	100%	192,279	125,816	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,668	101,487	99%	25,468	40,074	157%
Wage	20,668	19,487	94%	4,968	4,872	98%
Non Wage	82,000	82,000	100%	20,500	35,202	172%
<i>Development Expenditure</i>	669,626	669,626	100%	166,015	191,724	115%
Domestic Development	669,626	669,626	100%	166,015	191,724	115%
Donor Development	0	0		0	0	
Total Expenditure	772,295	771,112	100%	191,484	231,798	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In quarter four a total of UGX 126 millions was received, this pushed the total budget receipt for the sector to UGX 771 million representing 100% release for the financial.

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

there was no balance at the end of the quarter since all funds received was paid off on completed works.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	26	0
No. Of Water User Committee members trained	182	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	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	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0
<i>Function Cost (UShs '000)</i>	772,295	771,112
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	772,295	771,112

funds received were used for payment of completed works.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,497	78,738	91%	21,632	17,555	81%
Conditional Grant to District Natural Res. - Wetlands (23,654	23,654	100%	5,914	5,912	100%
Locally Raised Revenues	12,624	10,631	84%	3,224	0	0%
Multi-Sectoral Transfers to LLGs	7,088	0	0%	1,772	0	0%
District Unconditional Grant - Non Wage	6,586	0	0%	1,586	0	0%
Transfer of District Unconditional Grant - Wage	36,545	44,453	122%	9,136	11,643	127%
<i>Development Revenues</i>	50,769	0	0%	10,192	0	0%
Donor Funding	50,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	769	0	0%	192	0	0%
Total Revenues	137,267	78,738	57%	31,824	17,555	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,497	76,860	89%	19,427	23,241	120%
Wage	36,545	42,335	116%	9,136	11,643	127%
Non Wage	49,952	34,525	69%	10,290	11,598	113%
<i>Development Expenditure</i>	50,769	0	0%	12,397	0	0%
Domestic Development	769	0	0%	192	0	0%
Donor Development	50,000	0	0%	12,205	0	0%
Total Expenditure	137,267	76,860	56%	31,824	23,241	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,878	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,878	1%			

In this quarter, UGX 17.5 million was available from PRDP, ENR non wage, and staff salaries.

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

By the end of the quarter, all was spent except UGX 1.8 million for an on-going monitoring activity.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	600	8050
Number of people (Men and Women) participating in tree planting days	20	20
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	3
Area (Ha) of Wetlands demarcated and restored	2	3
No. of community women and men trained in ENR monitoring	6	1
No. of community women and men trained in ENR monitoring (PRDP)	1	1
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	2	4
Function Cost (UShs '000)	137,267	76,860
Cost of Workplan (UShs '000):	137,267	76,860

In this quarter, World environment day was celebrated with funds from PRDP, Office administration, submission of reports to kampala and inspection visits and monitoring was made possible with funds from ENR non wage

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,565	111,030	78%	35,391	29,903	84%
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	1,770	100%	443	441	100%
Conditional Grant to Women Youth and Disability Gr	6,375	6,375	100%	1,594	1,593	100%
Conditional transfers to Special Grant for PWDs	13,310	13,308	100%	3,327	3,327	100%
Locally Raised Revenues	15,694	6,150	39%	3,924	2,650	68%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	5,675	0	0%	1,419	0	0%
Transfer of District Unconditional Grant - Wage	80,534	76,439	95%	20,134	20,144	100%
<i>Development Revenues</i>	139,295	99,224	71%	34,824	8,923	26%
Donor Funding	39,000	37,817	97%	9,750	8,923	92%
LGMSD (Former LGDP)	100,295	61,407	61%	25,074	0	0%
Total Revenues	280,860	210,254	75%	70,215	38,826	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,565	106,834	75%	35,391	30,205	85%
Wage	80,534	72,300	90%	20,134	20,144	100%
Non Wage	61,031	34,534	57%	15,258	10,061	66%
<i>Development Expenditure</i>	139,295	96,424	69%	34,824	8,923	26%
Domestic Development	100,295	61,385	61%	25,074	0	0%
Donor Development	39,000	35,039	90%	9,750	8,923	92%
Total Expenditure	280,860	203,259	72%	70,215	39,128	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,196	3%			
<i>Development Balances</i>		2,800	2%			
Domestic Development		22	0%			
Donor Development		2,778	7%			
Total Unspent Balance (Provide details as an annex)		6,996	2%			

During Q4 the Department received funds from central government, UNICEF and UNFPA which totals to 38.8 million which facilitated the implementation of various activities including FAL, Child protection (Violence againsts Childre), GBV, Gender mainstreaming, monitoring and supervision of CDD projects.

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

About seven million shillings remained in the account at the end of the quarter, six million nine hundred thousand of this is UNFPA funding for activities under GBV, the other is the local revenue balance for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 538 Moroto District**2013/14 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	44	44
No. of children cases (Juveniles) handled and settled	30	38
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	2	5
No. of women councils supported	4	4
<i>Function Cost (UShs '000)</i>	280,860	203,259
Cost of Workplan (UShs '000):	280,860	203,259

3 Departmental coordination meetings conducted both at the District and sub county, FAL instructors paid their honorarium and received stationary support, CDD programme monitoring conducted, Key FGM and GBV related activities implemented during the quarter.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,176	57,966	64%	22,794	11,954	52%
Conditional Grant to PAF monitoring	29,796	29,620	99%	7,449	7,449	100%
Locally Raised Revenues	21,000	10,325	49%	5,250	0	0%
District Unconditional Grant - Non Wage	5,773	0	0%	1,443	0	0%
Transfer of District Unconditional Grant - Wage	34,607	18,021	52%	8,652	4,505	52%
<i>Development Revenues</i>	164,551	16,285	10%	24,388	16,285	67%
Donor Funding	93,000	16,285	18%	23,250	16,285	70%
Other Transfers from Central Government	67,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	4,551	0	0%	1,138	0	0%
Total Revenues	255,727	74,251	29%	47,182	28,239	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,176	53,242	58%	22,794	11,845	52%
Wage	34,607	18,021	52%	8,652	4,505	52%
Non Wage	56,569	35,222	62%	14,143	7,340	52%
<i>Development Expenditure</i>	164,551	16,285	10%	24,388	16,285	67%
Domestic Development	71,551	0	0%	1,138	0	0%
Donor Development	93,000	16,285	18%	23,250	16,285	70%
Total Expenditure	255,727	69,527	27%	47,182	28,130	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,723	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,723	2%			

Funds received amounted to about UGX 28.2 million, these were mainly from Unconditional Grants to cover salaries, UNFPA for population activities, and PAF-PRDP component for monitoring.

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

The unspent balance at the end of quarter is mainly UNFPA funds for integration of P&D activities, this will be spent in quarter one of FY 2014/2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	255,727	69,527
Cost of Workplan (UShs '000):	255,727	69,527

2 staff members namely District Planner and Stenographer Secretary were paid salaries; 3 DTTC meetings held and minutes recorded and filed; and Joint monitoring of PRDP projects was done and report submitted to OPM.

Vote: 538 Moroto District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,415	10,086	21%	12,159	2,790	23%
Conditional Grant to PAF monitoring	6,366	0	0%	1,590	0	0%
Locally Raised Revenues	13,094	3,727	28%	2,994	1,200	40%
District Unconditional Grant - Non Wage	7,608	0	0%	1,902	0	0%
Transfer of District Unconditional Grant - Wage	20,348	6,359	31%	5,674	1,590	28%
Total Revenues	47,415	10,086	21%	12,159	2,790	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,415	10,086	21%	12,159	2,790	23%
Wage	20,348	6,359	31%	5,087	1,590	31%
Non Wage	27,067	3,727	14%	7,072	1,200	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,415	10,086	21%	12,159	2,790	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

wages received for one staff UGX1,589,789 and 1.2 million for audit exercise in subcounties and departments.

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

no funding remained during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	4
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/7/14
Function Cost (UShs '000)	47,415	10,086
Cost of Workplan (UShs '000):	47,415	10,086

fourth quarter internal audit report the activities included audit of planning unit, finance committee, audit kakingal health unit, kidepo health unit, equalization account, naduget subcounty, rupa subcounty, tapac, rupa health units.

Vote: 538 Moroto District**2013/14 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Office fuel and stationary procured and documentation in place. Reports and accountabilities prepared and submitted and letters of submission in place at office, Workshops and meetings attended with reports available, vehicles serviced. Pub	Office fuel procured. Motor vehicles repaired and maintained. Workshop reports and accountabilities available. Welfare of staff taken care of District fuel tank refurbished and pump procured.
<i>General Staff Salaries</i>		26,275
<i>Allowances</i>		90,959
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,923
<i>Books, Periodicals and Newspapers</i>		1,125
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Small Office Equipment</i>		1,460
<i>Bank Charges and other Bank related costs</i>		27
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>General Supply of Goods and Services</i>		11,900
<i>Travel Inland</i>		4,688
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,849
<i>Maintenance - Vehicles</i>		5,890
<i>Maintenance Other</i>		1,740
<i>Fines and Penalties</i>		2,818
<i>Wage Rec't:</i>	23,940	26,275
<i>Non Wage Rec't:</i>	120,597	116,960
<i>Domestic Dev't:</i>	13,727	11,900
<i>Donor Dev't:</i>		
Total	158,264	155,135

Output: Human Resource Management

Vote: 538 Moroto District**2013/14 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)
1a. Administration		
Non Standard Outputs:	<p>submission of pay change reports for recruited teachers made and submission letter in place,</p> <p>Staff performance monitored and report in place at human resource office,</p> <p>stationary procured,</p> <p>Submission of appraisal forms done and letters of submiss</p>	Submission of Pay Change Report forms. Bank charges deducted for transactions made
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel Inland</i>		1,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,667	1,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	3,667	1,449
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Policy implemented and reports available)	Yes (Policy implemented and reports available.)
No. (and type) of capacity building sessions undertaken	1 (Capacity needs assessment report in place at human resource office, <p>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.)</p>	3 (Staff trained on the new Decentralized salary payment method. Ag. PHRO facilitated for PGD training at UML.)
Non Standard Outputs:	<p>Newly recruited staff inducted,</p> <p>HIV/AIDS strategy 2012-2016 in place at the human resource office,</p> <p>Sub-counties backstopping and monitoring reports in place at office,</p> <p>Updated Clients charter in place,</p> <p>Human resource audit report in place at o</p>	Client Charter in place
<i>Staff Training</i>		10,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,287	10,014
<i>Donor Dev't:</i>		
Total	9,287	10,014
Output: Supervision of Sub County programme implementation		

Vote: 538 Moroto District**2013/14 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)
1a. Administration		
% age of LG establish posts filled	40 (Effective service delivery at lower local governments.)	1 (Effective service delivery at lower Local Governments)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's Office.
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,200
Output: Office Support services		
Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised (labour day, heroes day, day of African Child)	Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	663	0
Output: Records Management		
Non Standard Outputs:	Files storage boxes in place at the registry, efficiently and effectively maintained registry, efficient receipt and distribution of mails and all official communications.	not done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	0 (Not applicable)

Vote: 538 Moroto District**2013/14 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)
1a. Administration		
No. of solar panels purchased and installed	0	0 (Not planned for)
No. of administrative buildings constructed	0	0 (Not planned for)
Non Standard Outputs:	NUSAF II Projects in various locations in sub-counties; Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other vari	NUSAF II Projects in various locations in the sub-counties on going.
<i>Other Structures</i>		155,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	596,220	155,178
<i>Donor Dev't:</i>		0
Total	596,220	155,178

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	0 (Not planned for)
No. of vehicles purchased	0	0 (Implemented in third quarter)
Non Standard Outputs:		Not planned for
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)
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Vote: 538 Moroto District

2013/14 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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2. Finance

Non Standard Outputs:

Minutes of monthly staff meetings in place at office of the CFO,

Minutes of monthly staff meetings in place at office of the CFO,

Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,

Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,

Efficient and effective staff on issues of planning, budgeti

Efficient and effective staff on issues of planning, budgeti

<i>Travel Inland</i>		6,834
<i>Fuel, Lubricants and Oils</i>		1,110
<i>Maintenance Other</i>		0
<i>General Staff Salaries</i>		25,476
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		1,295
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,409
<i>Printing, Stationery, Photocopying and Binding</i>		2,050
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		166
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	23,506	25,476
<i>Non Wage Rec't:</i>	17,811	13,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,317	39,340

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3750000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (More remittences not made during the quarter by Katikekile Sub-county where the only Mt Moroto Hotel is located.)
Value of LG service tax collection	5000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	1880000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.Amount reduced as the financial year is advancing.)

Vote: 538 Moroto District**2013/14 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)
2. Finance		
Value of Other Local Revenue Collections	9605000 (Land fees 7,500,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 15,000,000 Sale of produced gov't assets (board offs) 0 Royalties 74,625,000 User charge 12,500,000 Park fees 0 Adverts/Billboards 250,000 Animals/Crop levies 1,000,000 Agency fees 10,000,000 Inspection fees 0 Market/Gate fees 250,000)	15826500 (Land fees 0 Business licences 50,000 Liquor licences 0 Local rent 2,373,000 Royalties 6,000,000 User charge 5,013,500 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 2,390,000 Inspection fees 0 Market/Gate fees 0)
Non Standard Outputs:	Monitoring and evaluation reports in place at office.	Revenue mobilisation, monitoring, evaluation and assessment conducted and report in place at CFO's office.
Workshops and Seminars		0
Travel Inland		2,844
Wage Rec't:		
Non Wage Rec't:	6,517	2,844
Domestic Dev't:		
Donor Dev't:		
Total	6,517	2,844
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	3/4/2014 (Copies of district draft budget and annual workplan with minutes of council approval in place at office.)
Date of Approval of the Annual Workplan to the Council	()	3/4/2014 (Approved Distirct annual workplan in place at the district planning unit. Council minutes of approval in place at office of clerk to council)
Non Standard Outputs:	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	Local Revenue Enhancement workplan Plan 2014/2015 in place at office. Departmental Annual Workplan 2014/2015 in place at office.
Travel Inland		3,535
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,453	3,535
Domestic Dev't:		
Donor Dev't:		
Total	4,453	3,535

Vote: 538 Moroto District**2013/14 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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reports and accountabilities submitted to relevant authorities and letters of submission in place at office..
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision and mentoring in place at office.
	Minutes and reports of accountability review meetings in place.	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		1,205
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,070	2,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,070	2,205

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	23/9/2013 (Final Accounts Submitted to Office of Auditor General and a copy of submission letter in place at office of the CFO.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		1,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,727

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

Vote: 538 Moroto District**2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	4 Workshops attended on invitation and reports produced and submitted. Office maintained and updated with the requirements. Salaries paid to all staff on monthly basis.	Facilitated political leaders to attend workshops when invited with reports produced and submitted. Office maintained and updated with requisite requirements. Salaries paid to staff on monthly basis.
<i>Medical Expenses(To Employees)</i>		950
<i>Incapacity, death benefits and funeral expenses</i>		355
<i>General Staff Salaries</i>		3,899
<i>Allowances</i>		4,380
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,940
<i>Travel Abroad</i>		2,448
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	2,666	3,899
<i>Non Wage Rec't:</i>	6,541	11,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,207	14,972

Output: LG procurement management services

Non Standard Outputs:	Minutes of contracts in place in place Functionally office Bid documents in place tender advert published quarterly reports in place Acknowledgment Letter from PPDA and ministry of Local Government procurement requisition in place Contracts signed	Evaluation of bids for short listing done contracts committee sitting done to approve pre-qualifications, advert, bid documents and evaluation committee members. Contracts committee sitting done to approve evaluation committee report under selective bid
<i>General Staff Salaries</i>		2,672
<i>Allowances</i>		4,689
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		550

Vote: 538 Moroto District**2013/14 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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3. Statutory Bodies

Wage Rec't:	4,161	2,672
Non Wage Rec't:	13,416	5,239
Domestic Dev't:		
Donor Dev't:		
Total	17,578	7,911

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Confirmation of the recent recruited teachers in service
	Staff 1 capacity and work needs identified at the district and considered for appropriate action.	
	Vaccant posts in departments advertised on request and appro	
General Staff Salaries		2,462
Allowances		2,548
Medical Expenses(To Employees)		0
Advertising and Public Relations		0
Recruitment Expenses		2,060
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
DSC Chair's Salaries		10,800
Telecommunications		0
Travel Inland		2,256
Fuel, Lubricants and Oils		0
Wage Rec't:	3,968	13,262
Non Wage Rec't:	8,138	6,864
Domestic Dev't:		
Donor Dev't:		
Total	12,105	20,126

Output: LG Land management services

No. of Land board meetings	2 (Minutes of Landboard meetings in place at moroto District Headquarters land office)	2 (2 sets of Landboard meetings in place at Lands Management office.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Katikékile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)	10 (Conducted 2 Land Board meetings. Procured/obtained titles of Moroto district Lcal Government that include; Nakiloro cross boarder market, Musupo primary school, Rupa primary school, DMO's clinic county head quarters, Naitakwae primary school, and Nawanatau primary school. Conducted training of area lands committees conducted also training of Land board memebers.)

Vote: 538 Moroto District**2013/14 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

Non Standard Outputs:

coordinated 10 surveys and titling of individual and institutional lands

<i>Allowances</i>		8,254
<i>Advertising and Public Relations</i>		1,873
<i>Printing, Stationery, Photocopying and Binding</i>		913
<i>Travel Inland</i>		1,970
<i>Fuel, Lubricants and Oils</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	13,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	13,284

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District PAC reports in place)	1 (conducted DPAC meeting to review Auditor General Report for 2011/2012)
No. of Auditor Generals queries reviewed per LG	1 (Minutes of meeting in place for meetings held at District Headquarter at Council Chambers)	1 (conducted 1 meeting to review auditor general report for 2011/2012 and minutes in clerk's office)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,140	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,140	0

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	4th quarter report on oversight role produced and in place in Clerk's Office
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2014/2015 in place with minutes of approval.
	12 sets of DEC Minutes avail	9 sets of DEC Minutes available i
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		8,466
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Maintenance - Vehicles</i>		0

Vote: 538 Moroto District**2013/14 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)
3. Statutory Bodies		
General Staff Salaries		20,689
Allowances		2,412
Medical Expenses(To Employees)		0
Welfare and Entertainment		834
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	30,540	20,689
Non Wage Rec't:	29,656	13,962
Domestic Dev't:		
Donor Dev't:		
Total	60,196	34,651

Output: Standing Committees Services

Non Standard Outputs:	2 General Purpose Committee meetings conducted and minutes in Clerk's office	
Allowances		3,426
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		3,426
Domestic Dev't:		
Donor Dev't:		
Total	0	3,426

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:	Salaries and gratuity of DNC, 6 SNCs and 12 AASPs Paid.NSSF contributions made by the said employers above.Advisory services provided to farmers. 3 prioritised enterprises developed in each of the six sub counties;Katikekile,Rupa,Nadunget,Tapac,South Divis	Salaries and gratuity of DNC, 6 SNCs and 10 AASPs for 9 months paid. NSSF contributions made by the said employers above. Advisory services provided to farmers. 3 prioritised enterprises developed in each of the six sub counties: Katikekile, Rupa, Na
General Staff Salaries		34,609

Vote: 538 Moroto District**2013/14 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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4. Production and Marketing

<i>Wage Rec't:</i>	34,609	34,609
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	34,609	34,609

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	0 (Procurement concluded and technologies were distributed)
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.
<i>Advertising and Public Relations</i>		1,484
<i>Workshops and Seminars</i>		2,000
<i>General Supply of Goods and Services</i>		27,716
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	27,716	31,200
<i>Donor Dev't:</i>		
Total	27,716	31,200

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	20 farmers groups capacity developed, in conducting meetings, making group constitution, managements of credits, coofunding of the Naads programme. Etc	Farmers groups capacity developed, in conducting meetings, making group constitution, managements of credits, coofunding of the Naads programme etc in all parishes and sub counties
<i>Allowances</i>		287
<i>Information and Communications Technology</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		910
<i>Consultancy Services- Short-term</i>		4,739
<i>Maintenance - Vehicles</i>		2,320
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,165	8,256
<i>Donor Dev't:</i>		
Total	9,165	8,256

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

Vote: 538 Moroto District**2013/14 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)
4. Production and Marketing		
No. of farmer advisory demonstration workshops	6 (One workshop per Sub-county per quarter)	0 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)
No. of farmers accessing advisory services	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)
No. of functional Sub County Farmer Forums	1 (Farmers forum of Tapac Sub counties replaced with new ones including members of the village farmers forum)	6 (Farmers for a functioning in all s/cs)
No. of farmers receiving Agriculture inputs	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)	0 (All inputs were distributed in Q3)
Non Standard Outputs:	3 prioritised enterprises developed in each of the six sub counties; Katikekile, Rupa, Nadunget, Tapac, South Division, North Division in line with the zonal priorities	N/a
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	45,663	0
<i>Donor Dev't:</i>	0	0
Total	45,663	0

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

Non Standard Outputs:	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs	1 Quarterly planning & review meeting with staff conducted at DPO office, 1 Quarterly consultative visits / report submissions to MAAIF done, 1 quarterly maintenance / servicing & repair of vehicle done using local revenue & unconditional grant-non wag
<i>General Staff Salaries</i>		28,624
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		845
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		0

Vote: 538 Moroto District**2013/14 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)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		115
<i>Agricultural Extension wage</i>		0
<i>Telecommunications</i>		60
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		740
<i>Maintenance - Vehicles</i>		875
<i>Maintenance Machinery, Equipment and Furniture</i>		800
<i>Donations</i>		0
<i>Wage Rec't:</i>	22,648	28,624
<i>Non Wage Rec't:</i>	4,927	5,035
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,575	33,659
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (Not budgeted for in the Fy)
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics dat	Crop pest, vector & disease surveillance done in s/cs, Collection, analysis and dissemination of agricultural statistics at district & S/C level conducted, Backstopping of sub county extension staff done, Motorcycle operation and maintenances of equip
<i>Advertising and Public Relations</i>		10
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		60
<i>Travel Inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		725
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,425	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,425	2,345
Output: Livestock Health and Marketing		

Vote: 538 Moroto District**2013/14 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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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	1250 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)	180 (Meat inspection in slaughter slabs / abattoir)
No. of livestock vaccinated	44 (Promoting livestock health & productivity planned under (PRDP funding).)	35647 (Vaccination of shoats in all parishes in the district)
No of livestock by types using dips constructed	0	0 (No cattle dip planned)
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 disease surveillance done in all parishes in the district, Backup support to sub county staff & CAHWs done in all parishes in the district, Mass Vaccination against FMD, CBPP, CCPP, PPR rabies & NCD done in all parishes in the district, Quart

Allowances		1,000
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		292
Small Office Equipment		10
Telecommunications		0
Travel Inland		1,150
Fuel, Lubricants and Oils		450
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		355
Wage Rec't:		
Non Wage Rec't:	4,485	3,257
Domestic Dev't:		
Donor Dev't:		
Total	4,485	3,257

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

Non Standard Outputs:		Nil
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Vote: 538 Moroto District**2013/14 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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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	25 (businesses inspected for compliance with laws in conjunction municipal council authority)	30 (Inspection of business outlets for compliance with UNBS guidelines)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (weekly collection and compiling of agric market data done)
No of awareness radio shows participated in	0	0 (Not yet implemented)
No of businesses issued with trade licenses	0	0 (Not planned in the quarter)
Non Standard Outputs:	office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken	Not planned in the quarter
<i>Allowances</i>		2,061
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	2,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524	2,061

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/a)
No. of market information reports disseminated	1 (marketing information collected and disseminated)	2 (Collection and compilation asn dissemination of market information to stakeholders done)
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken	Not planned in the qrtr
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,458	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,458	0

Vote: 538 Moroto District**2013/14 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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Additional information required by the sector on quarterly Performance

Recruitment of 3 veterinary staff desirable for adequate delivery of veterinary services - the veterinary sector is understaffed. Capacity development of departmental staff is wanting in areas of agribusiness, drylands farming, inadequate access to feeder

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

Non Standard Outputs:	Wages for all health workers from District Health Office to HC II paid on time	Wages for all health workers from District Health Office to HC II paid on time
	Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time	one quarterly support supervision visits conducted by District Health Team and Reports submitted on time
	12 Supervisory visits conducted by the Health Sub District and r	2 Supervisory visits conducted by the Health Sub District and rep
<i>Workshops and Seminars</i>		183,354
<i>Welfare and Entertainment</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>District PHC wage</i>		153,303
<i>Wage Rec't:</i>	148,049	153,303
<i>Non Wage Rec't:</i>	1,025	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,500	182,804
Total	184,574	339,327

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Latrine coverage is currently at 9.2%
	Home based sanitation practices improved	Home based sanitation practices improved
	Outbreaks of water borne diseases controlled	No Outbreaks of water borne diseases reported
<i>Allowances</i>		0
<i>Travel Inland</i>		3,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,750	0
Total	13,750	3,620

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

Vote: 538 Moroto District**2013/14 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)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	12500 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	7654 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	468 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	254 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of inpatients that visited the NGO Basic health facilities	0	337 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III
<i>LG Conditional grants(current)</i>		13,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,637	13,636
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,637	13,636

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
% age of approved posts filled with qualified health workers	90 (Nadine 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 (adunget 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)
No. and proportion of deliveries conducted in the Govt. health facilities	312 (Nadine 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)	347 (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)
Number of inpatients that visited the Govt. health facilities.	750 (Nadine 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)	1124 (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)

Vote: 538 Moroto District**2013/14 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	27812 (Nadine 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)	17644 (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)
No. of trained health related training sessions held.	6 (Nadine 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)	7 (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)
Number of trained health workers in health centers	131 (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)	129 (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)
No. of children immunized with Pentavalent vaccine	1196 (Rupa Sub County Nadunget Sub County Tapac Sub County Katiquekile Sub County North Division South Division)	987 (Rupa Sub County Nadunget Sub County Tapac Sub County Katiquekile Sub County North Division South Division)
Non Standard Outputs:		Rupa Sub County Nadunget Sub County Tapac Sub County Katiquekile Sub County North Division South Division
<i>LG Conditional grants(current)</i>		14,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,137	14,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	37,500	0
Total	49,637	14,750

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

These equipments were supplied and have been fixed in the mess

Furniture and Fixtures

8,624

Vote: 538 Moroto District**2013/14 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)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,624
<i>Donor Dev't:</i>		0
Total	0	8,624
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	1 (Works at Nadunget HC III complete)
No of healthcentres rehabilitated	0	0 (No activity planned this financial year)
Non Standard Outputs:		Activity not planned for this fiscal year
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	1 (Kodonyo Parish, Tapac sub county)
No of healthcentres rehabilitated	0	0 (Activity not planned for this fiscal year)
Non Standard Outputs:		Activity not planned for this fiscal year
<i>Non-Residential Buildings</i>		99,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	99,897
<i>Donor Dev't:</i>		0
Total	0	99,897
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 0	1 (Kakingol HC III)
No of staff houses constructed	0 0	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)
Non Standard Outputs:		Kakingol HC and Nakiloro HC
<i>Non-Residential Buildings</i>		21,257
<i>Residential Buildings</i>		67,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	88,594
<i>Donor Dev't:</i>		0
Total	0	88,594

Vote: 538 Moroto District**2013/14 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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5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (No activity planned under this section this financial year.)
No of staff houses constructed	5 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC IINakilorro HC II Kodonyo)	5 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC IINakilorro HC II Kodonyo)
Non Standard Outputs:		Not applicable
<i>Residential Buildings</i>		45,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,051	45,704
<i>Donor Dev't:</i>		0
Total	28,051	45,704

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Nadunget and Kakingol HC IIIs)
No of OPD and other wards constructed	0	2 (Nadunget and Kakingol HC IIIs)
Non Standard Outputs:		Not applicable
<i>Non-Residential Buildings</i>		5,061
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,061
<i>Donor Dev't:</i>		0
Total	0	5,061

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	528 (All teachers in the 16 aided schools and ABEK centres)	386 (The 386 teachers are in all the 16 aided schools)
No. of teachers paid salaries	528 (All teachers in the 16 aided schools and ABEK centres)	500 (All teachers in the 16 aided rima schools and ABEK centres in the district)
Non Standard Outputs:		Some teachers still complaining of not included for hard ship allowance
<i>Workshops and Seminars</i>		8,094
<i>Primary Teachers' Salaries</i>		358,074

Vote: 538 Moroto District**2013/14 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)
6. Education		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	475,304	358,074
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,500	8,094
Total	502,804	366,168

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

No. of pupils enrolled in UPE	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)	7195 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the 4 subcounties of district)
No. of student drop-outs	250 (No child enrolled in UPE/USE drops out of School in the district)	2000 (Very high drop outs in all the schools)
No. of pupils sitting PLE	0	532 (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 Tapac PS in Tapac S/C)
No. of Students passing in grade one	0	16 (At east 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,245	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,245	0

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

No. of classrooms rehabilitated in UPE	0	0 (Not planned)
No. of classrooms constructed in UPE	0	0 (Plan was cancelled)
Non Standard Outputs:		Not planned

Vote: 538 Moroto District**2013/14 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)
6. Education		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	0 (Not planned for)
No. of teacher houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		teachers houses constructed at Not planned for
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	3 (Construction of teachers house at kakingol, Loyaraboth and Pupu P/S.)	3 (Construction of teachers houses at Kasiroi, Loyaraboth, Kakingol primary schools)
No. of teacher houses rehabilitated	0	3 (teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.)
Non Standard Outputs:		teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.
<i>Residential Buildings</i>		290,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,294	290,923
<i>Donor Dev't:</i>		0
Total	9,294	290,923
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0

Vote: 538 Moroto District**2013/14 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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6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

No. of students sitting O level	45 (Nadunget SS in Nadunget SC)	45 (Nadunget SS in Nadunget SC)
No. of students passing O level	45 (Nadunget SS in Nadunget SC)	45 (Nadunget SS in Nadunget SC)
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		11,725
<i>Wage Rec't:</i>	35,243	11,725
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,243	11,725

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

No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	364 (Nadunget SS in nadunget SC)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,237	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,237	0

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

No. of teacher houses constructed	0 (N/A)	1 (Completion of staff house at Nadunget sss done)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		7,317

Vote: 538 Moroto District**2013/14 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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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	7,317
Donor Dev't:		0
Total	0	7,317

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

No. of students in tertiary education	0 (There are no tertiary institutions in the district)	0 (Funds transferred directly to the Institutions)
No. Of tertiary education Instructors paid salaries	0 (There are no tertiary institutions in the district)	0 (Funds transferred directly to the Institutions)
Non Standard Outputs:	There are no tertiary institutions in the district	Funds transferred directly to the Institutions
<i>District Tertiary Institutions</i>		0
Wage Rec't:	0	
Non Wage Rec't:	81,115	0
Domestic Dev't:		
Donor Dev't:		
Total	81,115	0

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

Non Standard Outputs:	10 Headquarter staff paid salaries. Office operations done	10 Headquarter staff paid salaries. Office operations done
<i>General Staff Salaries</i>		18,081
<i>Social Security Contributions (NSSF)</i>		0
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		865
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		0
<i>Travel Inland</i>		8,979
<i>Maintenance - Vehicles</i>		960
<i>Maintenance Other</i>		520
<i>Scholarships and related costs</i>		0

Vote: 538 Moroto District**2013/14 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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6. Education

<i>Wage Rec't:</i>	16,692	18,081
<i>Non Wage Rec't:</i>	10,895	11,615
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	27,587	29,696

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	25 (24 Primary schools both Government aided and community . One secondary school)	24 (24 Primary schools both Government aided and community . One secondary school)
No. of tertiary institutions inspected in quarter	0 (No such institution in the district)	0 (No such institution in the district)
No. of inspection reports provided to Council	25 (Reports submitted to CAO's Office)	0 (No such institution in the district)
No. of secondary schools inspected in quarter	1 (Nadunget SS in nadunget SC)	1 (Nadunget SS in nadunget SC)
Non Standard Outputs:	Improved learning/teaching	Improved learning/teaching
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		2,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,941	2,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,941	2,262

Output: Sports Development services

Non Standard Outputs:	N/A	Conducted football for primary schools and other clubs
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		8,100
<i>Travel Inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,100
<i>Domestic Dev't:</i>	0	8,100
<i>Donor Dev't:</i>		
Total	0	9,200

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

Vote: 538 Moroto District**2013/14 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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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	1 quarterly report prepared and submitted to CAO	1 quarterly report prepared and submitted to CAO and URF 1 district roads committee meeting held at district level stationeries procured staff salaries paid
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		150
<i>General Staff Salaries</i>		20,756
<i>Telecommunications</i>		500
<i>Water</i>		500
<i>Travel Inland</i>		1,820
<i>Maintenance - Vehicles</i>		10,000
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	17,382	20,756
<i>Non Wage Rec't:</i>	13,170	13,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,552	34,026

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

No. of bridges maintained	0	1 (2 Irish bridges constructed)
Length in Km of District roads periodically maintained	1 (Periodic Maintenance of 1km of Lomario - Rupa road)	1 (12km Nadunget - Loputuk road maintained)
Length in Km of District roads routinely maintained	60 (Routinely maintained: 20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe)	30 (Routinely maintained: 20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		70,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,432	70,853
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,432	70,853

Vote: 538 Moroto District**2013/14 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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7a. Roads and Engineering**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	1 (1 Irish bridges constructed on Nadunget-Lokeriaut road.)	2 (2 drifts constructed)
Length in Km of District roads maintained.	0 0	2 (10km of Nadunget - Lokeriaut graded)
Lengths in km of community access roads maintained	0	0 (NA)
Non Standard Outputs:		NA
<i>LG Unconditional grants(current)</i>		170,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,664	170,474
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	60,664	170,474

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

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	Not done this quarter
<i>Maintenance - Vehicles</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>		0
Total	500	0

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

Non Standard Outputs:	work shops attended reports submitted vehicle maintained	Attended workshops, Reports submitted, Urban water funds transferred to Municipality for O&M of urban water facilities.
<i>General Staff Salaries</i>		4,872
<i>Telecommunications</i>		290
<i>Water</i>		30,000
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,400

Vote: 538 Moroto District**2013/14 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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,968	4,872
<i>Non Wage Rec't:</i>	15,000	30,000
<i>Domestic Dev't:</i>	4,045	4,690
<i>Donor Dev't:</i>		
Total	24,013	39,562

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)
No. of supervision visits during and after construction	5 (monitoring of works reports in place)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting held minutes in place)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,082	2,340
<i>Donor Dev't:</i>		
Total	3,082	2,340

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)
No. Of Water User Committee members trained	0 (NA)	0 (NA)
No. of water user committees formed.	0 (NA)	0 (NA)
No. of water and Sanitation promotional events undertaken	0 0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,920

Vote: 538 Moroto District**2013/14 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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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

4,316

4,316

3,920

3,920**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

follow up visits

Follow up visit on triggered communities, verifying the Open defecation Free villages

Workshops and Seminars

5,202

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,500

5,500

5,202

5,202**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

construction of cattle troughs reports in place

follow up of all works done in the F/Y maintenance of GFS
Data collection on water facilities*Other Structures*

49,175

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

73,001

73,001

0

0

49,175

0

49,175**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (na)

0 (NA)

Non Standard Outputs:

NA

NA

Other Structures

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

0

0

0

0

0

0**Output: Borehole drilling and rehabilitation**

Vote: 538 Moroto District**2013/14 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)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of water points at rural areas reports in place)	0 (All boreholes were drilled by Q3)
No. of deep boreholes rehabilitated	0 0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		118,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,822	118,974
<i>Donor Dev't:</i>		0
Total	65,822	118,974

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (drilling of water points at rural areas reports in place)	0 (all boreholes were drilled and installed in Q3)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		12,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	12,625
<i>Donor Dev't:</i>	0	0
Total	15,750	12,625

Additional information required by the sector on quarterly Performance

Frequent breakdown of the new motor grader provided yielding a lot of downtime and delay in works implementation with costly repairs. Access to road equipment for hire is difficult leading to delay in acquisition

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

Non Standard Outputs:	Salaries paid for 4 staff, report submission to the MOWE as well as Office operations	Salaries paid promptly for 4 staff, quarterly reports submitted to the Ministry of water and environment and office items bought and serviced
<i>General Staff Salaries</i>		11,643
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		500

Vote: 538 Moroto District**2013/14 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)
8. Natural Resources		
<i>Telecommunications</i>		500
<i>Travel Inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	9,136	11,643
<i>Non Wage Rec't:</i>	2,500	6,100
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	450	
Total	12,086	17,743
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	600 (Nadunget health centre IV and Rainbow primary school)	8050 (Rainbow primary school)
Number of people (Men and Women) participating in tree planting days	20 (Nadunget health centre IV and Rainbow primary school)	20 (Rainbow primary school)
Non Standard Outputs:	Nadunget health centre IV and Rainbow primary school	Rainbow primary school
<i>Allowances</i>		4,978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,978
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	50 (Tapac, Nadunget, Katikekile and Rupa)	0 (Not planned)
No. of Agro forestry Demonstrations	1 (Tapac, Nadunget, Katikekile and Rupa)	0 (Not planned)
Non Standard Outputs:	Tapac, Nadunget, Katikekile and Rupa	Not planned
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</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>		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance	1 (Tapa and rupa, reports available in DFS)	0 (Not done)

Vote: 538 Moroto District**2013/14 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)
8. Natural Resources		
surveys/inspections undertaken		
Non Standard Outputs:	Tapa and rupa, reports available in DFS	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,755	
Total	7,370	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	15 (Not planned)	2 (Report available at District Natural resources)
No. of Wetland Action Plans and regulations developed	0 (Not planned)	2 (Report available at District Natural resources)
Non Standard Outputs:	Not planned	Report available at District Natural resources
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	520
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Nadunget, Tapac, Rupa and katikekile)	1 (Monitoring done in 4 sub counties and reports available in ENR office)
Non Standard Outputs:	Nadunget, Tapac, Rupa and katikekile	Monitoring done in 4 sub counties and reports available in ENR office
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Nadunget, Tapac, Rupa and katikekile)	1 (PRDP monitoring for projects done in 4 sub counties)

Vote: 538 Moroto District**2013/14 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)
8. Natural Resources		
Non Standard Outputs:	Nadunget, Tapac, Rupa and katikekile	PRDP monitoring for projects done in 4 sub counties
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	226	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	226	0

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

Non Standard Outputs:	salaries paid to staff and office supplies provided	staff salaries paid, mentoring, Monitoring and support supervision done
<i>Medical Expenses(To Employees)</i>		260
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		400
<i>General Staff Salaries</i>		20,144
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		40
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		400
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>	20,134	20,144
<i>Non Wage Rec't:</i>	5,140	1,500
<i>Domestic Dev't:</i>	439	0
<i>Donor Dev't:</i>		0
Total	25,713	21,644

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (One quarterly monitoring done for all the sub counties)	1 (One quarterly monitoring done for all the sub counties)
Non Standard Outputs:		N/A

Vote: 538 Moroto District**2013/14 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)
9. Community Based Services		
<i>Workshops and Seminars</i>		180
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	443	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	443	180
Output: Adult Learning		
No. FAL Learners Trained	44 (FAL instructors receive their honorarium)	44 (FAL instructors receive their horarium, 1 review meeting held with the instructors)
Non Standard Outputs:	FAL materials procured and istributed to the sub counties, Monitoring FAL programme in the sub counties of Katikekile, Rupa nad Nadunget done and report in place	1 quarterly review meeting held at the District level
<i>Allowances</i>		660
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,747	2,620
Output: Gender Mainstreaming		
Non Standard Outputs:	1Gender compnent meetings conducted and gender reference group meeting conducted all at the District, FGM dissemination workshops and emeetings conducted in the two sub counties of Tapac and Katikekile	2 Advocay meeting was conducted at district and sub county levels on generation of Bills and FGM elimination, GBV quaterly coordination meetings conducted, monitoring and support supervision for GBV services done at district and sub county, Tepeth cultur
<i>Allowances</i>		8,923
<i>Travel Inland</i>		0

Vote: 538 Moroto District**2013/14 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:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:* 9,750 8,923**Total** 9,750 **8,923****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	5 (Juvenile cases handled and reports in place at office.)	17 (17 children from the sub counties and Moroto municipality were integrated back to schools and 4 were transferred to mablae remand home in Mbale)
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Non Standard Outputs:		3 child protection committees conducted in the sub counties
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Allowances 0*Workshops and Seminars* 0*Fuel, Lubricants and Oils* 260*Wage Rec't:**Non Wage Rec't:* 626 260*Domestic Dev't:**Donor Dev't:* 0**Total** 626 **260****Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 quarterly youth council meeting conducted at the District)	1 (1 District youth council was conducted at the District bringing all sub county representatives for Tapc, Nadunget, Rupa and Katikekile)
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Non Standard Outputs:		N/A
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Workshops and Seminars 1,375*Wage Rec't:**Non Wage Rec't:* 464 1,375*Domestic Dev't:**Donor Dev't:***Total** 464 **1,375****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups identified and supported with the quarterly PWD grant in each of the four sub counties of Tapac, Katikekile , Rupa and Nadunget)	2 (2 PWD groups from Tapac and katikekile and 1 district Deaf groups were supported with the PWD grant)
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Non Standard Outputs:	1 Disability council meeting conducted in a quarter, 1 quarterly monitoring done	Not done
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Workshops and Seminars 3,526*Transfers to Other Private Entities* 0

Vote: 538 Moroto District**2013/14 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:**Non Wage Rec't:* 3,327 3,526*Domestic Dev't:* 0*Donor Dev't:***Total** 3,327 **3,526****Output: Reprerentation on Women's Councils**

No. of women councils supported	2 (1 District women council meeting hel in the District each quarter and 1 quaterly monitoring done in all the sub counties of Tapac, Katikekile, Rupa and Nadunget)	1 (1 quarterly District women council meeting held and 1 quaterly monitoring done in all the sub counties of Tapac, Katikekile, Rupa and Nadunget)
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Non Standard Outputs:	1 District women council meeting hel in the District each quarter and 1 quaterly monitoring done in all the sub counties of Tapac, Katikekile, Rupa and Nadunget	1 Women mobilization meeting held.
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Allowances 260*Workshops and Seminars* 0*Welfare and Entertainment* 150*Fuel, Lubricants and Oils* 190*Wage Rec't:**Non Wage Rec't:* 706 600*Domestic Dev't:**Donor Dev't:***Total** 706 **600****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Approved CDD groups in the sub counties receive their project funds, 1 quarterly monitoring done in each of the sub counties	Funds sent to approved groups
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Transfers to other gov't units(current) 0*Wage Rec't:* 0*Non Wage Rec't:* 0 0*Domestic Dev't:* 24,635 0*Donor Dev't:* 0 0**Total** 24,635 **0****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 538 Moroto District

2013/14 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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10. Planning

Non Standard Outputs:	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid. Assorted office supplies procured.	Salaries for District Planner, Pool Stenographer, Driver paid. OfficenStationary procured.
<i>General Staff Salaries</i>		4,505
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,652	4,505
<i>Non Wage Rec't:</i>	6,694	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,345	4,505

Output: Demographic data collection

Non Standard Outputs:	Population and Development variables integrated into 1 DDP and 6 LLG Plans. BDR data updating conducted in all 6 Sub Counties/Divisions and Short Birth Certificates issued.	Population and Development variables integrated into 1 DDP and 6 LLG Plans.
<i>Workshops and Seminars</i>		16,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	23,250	16,285
Total	23,250	16,285

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarter four monitoring report produced and submitted to OPM	Quarter four monitoring done and report produced and submitted to OPM
<i>Travel Inland</i>		7,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,449	7,340
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,449	7,340

Vote: 538 Moroto District**2013/14 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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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	two staff salaries paid at the district, welfare, stationary fuel provided for the departmental subscription fee and membership fee paid during the AGM of auditors association t 3 workshops attended. bank charges paid and maintain computer s maintained and a	one staff salary paid at the district internal audit department. Departmental and sub-county audits conducted.
<i>General Staff Salaries</i>		1,590
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	5,087	1,590
<i>Non Wage Rec't:</i>	3,579	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,665	1,590

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4/2012 (internal audit department audit report file and copies to the following offices the district person ,CAO,RDC, OAG MOLG, IGG.)	15/7/14 (fourth quarter internal audit report in place at the district)
No. of Internal Department Audits	2 (internal audit department and copies are submitted to the following offices the district chairperson,CAOs office,RDCS office,OAG,IGG,MoLG,Chairpersond DPAC)	1 (fourth quarter internal audit report in place at the district internal audit department)
Non Standard Outputs:	internal audit department and copies to the subcounties Authorities	fourth quarter internal audit report in place at the district
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,493	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,493	1,200

Additional information required by the sector on quarterly Performance

storaged of manpower and no funding of activities

<i>Wage Rec't:</i>	886,683	760,199
<i>Non Wage Rec't:</i>	580,531	580,531
<i>Domestic Dev't:</i>	962,491	962,491
<i>Donor Dev't:</i>		
Total	2,519,327	2,519,327

Vote: 538 Moroto District**2013/14 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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Office fuel and stationary procured and documentation in place. Reports and accountabilities prepared and submitted and letters of submission in place at office, Workshops and meetings attended with reports available, vehicles serviced. Public Holidays celebrated and reports in place.	Office fuel procured. Motor vehicles repaired and maintained. Workshop reports and accountabilities available. Welfare of staff taken care of District fuel tank refurbished and pump procured.	0	Motor vehicles old thus continuous repairs, Poor revenue base.
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Expenditure

211101 General Staff Salaries	95,759	103,911	108.5%
211103 Allowances	336,213	368,371	109.6%
213002 Incapacity, death benefits and funeral expenses	4,000	4,200	105.0%
221002 Workshops and Seminars	5,000	5,123	102.5%
221007 Books, Periodicals and Newspapers	3,400	2,825	83.1%
221008 Computer Supplies and IT Services	2,400	2,250	93.8%
221009 Welfare and Entertainment	4,800	10,601	220.9%
221011 Printing, Stationery, Photocopying and Binding	0	3,150	N/A
221012 Small Office Equipment	1,600	1,460	91.3%
221014 Bank Charges and other Bank related costs	3,800	116	3.0%
223005 Electricity	3,300	2,000	60.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100.0%
224002 General Supply of Goods and Services	54,908	41,515	75.6%
227001 Travel Inland	48,770	58,197	119.3%
227002 Travel Abroad	4,000	3,650	91.3%
227004 Fuel, Lubricants and Oils	15,345	11,627	75.8%
228002 Maintenance - Vehicles	25,760	45,487	176.6%
228004 Maintenance Other	2,000	4,966	248.3%
282102 Fines and Penalties	5,000	2,818	56.4%

Vote: 538 Moroto District

2013/14 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

<i>Wage Rec't:</i>	95,759	<i>Wage Rec't:</i>	103,911	<i>Wage Rec't:</i>	108.5%
<i>Non Wage Rec't:</i>	482,388	<i>Non Wage Rec't:</i>	527,041	<i>Non Wage Rec't:</i>	109.3%
<i>Domestic Dev't:</i>	54,908	<i>Domestic Dev't:</i>	41,515	<i>Domestic Dev't:</i>	75.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	633,055	Total	672,466	Total	106.2%

Output: Human Resource Management

Non Standard Outputs:	<p>submission of pay change reports for recruited teachers made and submission letter in place,</p> <p>Staff performance monitored and report in place at human resource office,</p> <p>stationary procured,</p> <p>Submission of appraisal forms done and letters of submission in place,</p> <p>Provision of fuel for LLG support supervision on performance.</p> <p>Appraisal forms provided to staff.</p>	<p>Submission of Pay Change Report forms. Bank charges deducted for transactions made.</p>	0	Low revenue base.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,569	800	31.1%
221014 Bank Charges and other Bank related costs	0	119	N/A
227001 Travel Inland	5,800	4,981	85.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,669	<i>Non Wage Rec't:</i>	5,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,669	Total	5,900
			40.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Policy implemented and reports available.)	0	Delay in receipt of releases.
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Vote: 538 Moroto District

2013/14 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

No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,	3 (Staff trained on the new Decentralized salary payment method. Ag. PHRO facilitated for PGD training at UML.)	60.00	
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Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)

Non Standard Outputs:	Newly recruited staff inducted,	Client Charter in place		
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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	37,146	38,753	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,146	38,753	104.3%
Donor Dev't:		0	0.0%
Total	37,146	38,753	104.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Effective service delivery at lower local governments.)	1 (Effective service delivery at lower Local Governments)	2.50	Low revenue base.
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's Office.		

Expenditure

227001 Travel Inland	4,800	1,200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	1,200	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	1,200	25.0%

Output: Office Support services

	0	Low revenue base.
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Vote: 538 Moroto District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised. Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated.

Expenditure

221002 Workshops and Seminars	2,649	1,800		68.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,649	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i>	68.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,649	Total 1,800	Total	68.0%

Output: Records Management

Non Standard Outputs: Files storage boxes in place at the registry, not done

efficiently and effectively maintained registry,

efficient receipt and distribution of mails and all official communications.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	300		30.0%
221012 Small Office Equipment	40	200		500.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i>	7.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,400	Total 500	Total	7.8%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	0	No funding source
No. of solar panels purchased and installed	()	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	()	0 (Not applicable)	0	

Vote: 538 Moroto District

2013/14 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: Wash rooms construction completed and in use at the district headquarters, NUSAF II Projects in various locations in sub-counties; Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other various investments in all the sub-counties depending on community demands.

NUSAF II Projects in various locations in the sub-counties on going.

Expenditure

231007 Other Structures	2,288,932	416,412	18.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,288,932	<i>Domestic Dev't:</i> 416,412	<i>Domestic Dev't:</i> 18.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,288,932	Total 416,412	Total 18.2%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)	0	No funding source.
No. of vehicles purchased	1 (Motor vehicle procured for the district chairman and in place at the district headquarters.)	0 (Implemented in third quarter)	.00	
Non Standard Outputs:		Not planned for		

Expenditure

231004 Transport Equipment	125,281	48,926	39.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	125,281	<i>Domestic Dev't:</i> 48,926	<i>Domestic Dev't:</i> 39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	125,281	Total 48,926	Total 39.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 538 Moroto District**2013/14 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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	#Error	Shortage of staff at su-county level creates overload for the district based staff at times, the department also faces a problem of lack of transport for effective supervision and mobilisation of local revenue.
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle, computers and other equipments maintained and in place at office, An effective operational office.	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budgeti		

Expenditure

227001 Travel Inland	0	12,964	N/A
227004 Fuel, Lubricants and Oils	14,000	11,320	80.9%
228004 Maintenance Other	7,520	336	4.5%
211101 General Staff Salaries	94,022	96,975	103.1%
213001 Medical Expenses (To Employees)	1,500	700	46.7%
213002 Incapacity, death benefits and funeral expenses	1,200	700	58.3%
221003 Staff Training	8,000	6,236	78.0%
221007 Books, Periodicals and Newspapers	7,220	7,060	97.8%
221008 Computer Supplies and IT Services	2,200	400	18.2%
221009 Welfare and Entertainment	4,000	6,259	156.5%
221011 Printing, Stationery, Photocopying and Binding	7,300	2,390	32.7%
221012 Small Office Equipment	200	830	415.0%
221014 Bank Charges and other Bank related costs	2,517	1,342	53.3%
222001 Telecommunications	1,620	200	12.3%

Vote: 538 Moroto District**2013/14 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>	94,022	<i>Wage Rec't:</i>	96,975	<i>Wage Rec't:</i>	103.1%
<i>Non Wage Rec't:</i>	71,244	<i>Non Wage Rec't:</i>	50,737	<i>Non Wage Rec't:</i>	71.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,266	Total	147,712	Total	89.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	19782878 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. Amount reduced as the financial year is advancing.)	98.91	Low revenue base due to low economic activities keeps collections low. Lack of transport for revenue mobilisation, monitoring and evaluation.
Value of Other Local Revenue Collections	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 298,500,000 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,000,000 Animals/Crop levies 4,000,000 Agency fees 40,000,000 Inspection fees 0 Market/Gate fees 1,000,000)	328602879 (Land fees 48,240,000 Business licences 530,000 Liquor licences 0 Other Charges 30,000,000 Local rent 86,106,000 Sale of produced gov't assets (board offs) 0 Royalties 89,881,501 User charge 29,747,500 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 24,215,000 Inspection fees 0 Market/Gate fees 0)	85.53	
Value of Hotel Tax Collected	15000000 (Hotel Tax collections monitored and Banked in the District collection account.)	100000 (More remittences not made during the quarter by Katikekile Sub-county where the only Mt Moroto Hotel is located.)	.67	
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue assessment report in place at office of CFO. Revenue evaluation and assessment conducted and report in place at CFO's office. Revenue mobilisation, monitoring, evaluation and assessment conducted and report in place at CFO's office.		

Expenditure

221002 Workshops and Seminars	8,000	4,716	59.0%
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Vote: 538 Moroto District**2013/14 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

227001 Travel Inland	7,266	11,300	155.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,066	<i>Non Wage Rec't:</i> 16,016	<i>Non Wage Rec't:</i> 61.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,066	Total 16,016	Total 61.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	3/4/2014 (Copies of district draft budget and annual workplan with minutes of council approval in place at office.)	#Error	Capture of Lower Local Government information is still a challenge as they are most times slow to respond.
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Approved District annual workplan in place at the district planning unit.)	3/4/2014 (Approved District annual workplan in place at the district planning unit. Council minutes of approval in place at office of clerk to council.)	#Error	
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Local Revenue Enhancement workplan Plan 2014/2015 in place at office.		
	Minutes of Budget Desk meetings in place at office.	Departmental Annual Workplan 2014/2015 in place at office.		
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.			
	Local Revenue Enhancement Plan in place at office.			
	Departmental Annual Workplan in place at office.			

Expenditure

227001 Travel Inland	3,676	6,704	182.4%	
221002 Workshops and Seminars	9,500	7,432	78.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,176	<i>Non Wage Rec't:</i> 14,136	<i>Non Wage Rec't:</i> 107.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,176	Total 14,136	Total 107.3%	

Output: LG Expenditure management Services

0 High costs in the market.

Vote: 538 Moroto District**2013/14 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:	Letters of submission of reports and accountabilities in place at office..	Reports and accountabilities submitted to relevant authorities and letters of submission in place at office..
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision and mentoring in place at office.
	Minutes and reports of accountability review meetings in place.	

Expenditure

221002 Workshops and Seminars	7,000	2,295	32.8%
221011 Printing, Stationery, Photocopying and Binding	7,062	4,050	57.4%
227001 Travel Inland	6,219	9,090	146.2%
227004 Fuel, Lubricants and Oils	3,000	1,920	64.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 24,281	<i>Non Wage Rec't:</i> 17,355	<i>Non Wage Rec't:</i> 71.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 24,281	Total 17,355	Total 71.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	23/9/2013 (Final Accounts Submitted to Office of Auditor General and a copy of submission letter in place at office of the CFO.)	#Error	Mobilisation of information for accountabilities from Sub-counties is challenging due to lack of transport facility for the department.
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Exit meetings attended at Office of Auditor General in Kampala and Soroti.		
	Report on sub-accountants training in place at office.	Accountability documents submitted to OAG in Soroti,		
	Sub-counties draft final accounts in place at CAO's office.	Updated books of accounts and financial statements in place at office.		
	Monthly and quarterly financial statements in place at office.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%
227001 Travel Inland	2,635	7,529	285.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,635	<i>Non Wage Rec't:</i> 8,629	<i>Non Wage Rec't:</i> 186.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 4,635	Total 8,629	Total 186.2%

Vote: 538 Moroto District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops attended on invitation and report produced and submitted. Office maintained and updated with all the requirements Salaries paid to staff on monthly basis. Contributions in terms of subscriptions made to associations.	Facilitated political leaders to attend workshops when invited with reports produced and submitted. Office maintained and updated with requisite requirements. Salaries paid to staff on monthly basis.	0	Inadequate revenues collected that cant facilitate all that is planned.
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Expenditure

213001 Medical Expenses(To Employees)	463	950	205.4%
213002 Incapacity, death benefits and funeral expenses	2,000	355	17.8%
211101 General Staff Salaries	10,665	15,595	146.2%
211103 Allowances	0	18,074	N/A
221011 Printing, Stationery, Photocopying and Binding	2,651	250	9.4%
221014 Bank Charges and other Bank related costs	537	379	70.6%
227001 Travel Inland	7,937	20,626	259.9%
227002 Travel Abroad	0	2,448	N/A
227004 Fuel, Lubricants and Oils	4,020	3,480	86.6%
228002 Maintenance - Vehicles	5,000	274	5.5%
228003 Maintenance Machinery, Equipment and Furniture	1,000	345	34.5%
<i>Wage Rec't:</i>	10,665	<i>Wage Rec't:</i> 15,595	<i>Wage Rec't:</i> 146.2%
<i>Non Wage Rec't:</i>	26,163	<i>Non Wage Rec't:</i> 47,180	<i>Non Wage Rec't:</i> 180.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,828	Total 62,776	Total 170.5%

Output: LG procurement management services

0 Late submission of

Vote: 538 Moroto District

2013/14 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	Evaluation of bids for short listing done		procurement plans by sectors
	Bid Documents in place	contracts committee sitting done to approve pre-qualifications, advert, bid documents and evaluation committee members.		
	Short List of Bidders in Place	Contracts committee sitting done to approve evaluation committee report under selective bid		
	Minutes in place for Contracts committee			
	Evaluation committee reports in place.			
	Monitoring reports in place.			
	Acknowledgement Letters from PPDA MOLG			
	Office functionally			
	Bid documents printed.			
	Staff salaries paid			
	procurement plan in place			
	Projects advertised			

Expenditure

211101 General Staff Salaries	16,645	10,689	64.2%
211103 Allowances	18,045	15,615	86.5%
221001 Advertising and Public Relations	21,200	6,600	31.1%
221002 Workshops and Seminars	3,000	1,363	45.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,560	256.0%
227001 Travel Inland	4,720	3,405	72.1%
<i>Wage Rec't:</i>	16,645	<i>Wage Rec't:</i> 10,689	<i>Wage Rec't:</i> 64.2%
<i>Non Wage Rec't:</i>	53,665	<i>Non Wage Rec't:</i> 29,543	<i>Non Wage Rec't:</i> 55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,310	Total 40,232	Total 57.2%

Output: LG staff recruitment services

0 staff for DSC is on study leave and the PPO is to stretch himself for also DSC

Vote: 538 Moroto District**2013/14 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: Submissions from the 11 departments of the district to be handled at the commissions office. 387 teachers confirmed in service.

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

Vacant posts in departments advertised on request and approval in Moroto District headquarters.

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

Expenditure

211101 General Staff Salaries	15,870	9,847	62.0%
211103 Allowances	8,069	7,998	99.1%
213001 Medical Expenses (To Employees)	0	150	N/A
221001 Advertising and Public Relations	3,768	3,320	88.1%
221004 Recruitment Expenses	6,130	2,060	33.6%
221009 Welfare and Entertainment	400	5,229	1307.3%
221011 Printing, Stationery, Photocopying and Binding	1,130	830	73.4%
221410 DSC Chair's Salaries	0	24,300	N/A
222001 Telecommunications	400	260	65.0%
227001 Travel Inland	7,000	6,424	91.8%
227004 Fuel, Lubricants and Oils	500	180	36.0%
<i>Wage Rec't:</i>	15,870	<i>Wage Rec't:</i> 34,147	<i>Wage Rec't:</i> 215.2%
<i>Non Wage Rec't:</i>	32,552	<i>Non Wage Rec't:</i> 26,451	<i>Non Wage Rec't:</i> 81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,422	Total 60,598	Total 125.1%

Output: LG Land management services

No. of Land board meetings	8 (Minutes of Landboard meetings in place at Moroto District Headquarters land office)	4 (4 sets of Landboard meetings in place at Lands Management office.)	50.00	Inadequate staffs in the sector making it a 1 man's sector.
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Vote: 538 Moroto District**2013/14 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	400 (Katikekile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)	10 (Conducted 2 Land Board meetings. Procured/obtained titles of Moroto district Lcal Government that include; Nakiloro cross boarder market, Musupo primary school, Rupa primary school, DMO's clinic county head quarters, Naitakwae primary school, and Nawanatau primary school. Conducted training of area lands committees conducted also training of Land board memebers.)	2.50	
Non Standard Outputs:		coordinated 10 surveys and titling of individual and institutional lands		

Expenditure

211103 Allowances	37,549	19,799	52.7%
221001 Advertising and Public Relations	3,320	3,113	93.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,743	91.4%
227001 Travel Inland	4,800	4,570	95.2%
227004 Fuel, Lubricants and Oils	600	594	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	49,999	<i>Non Wage Rec't:</i> 30,819	<i>Non Wage Rec't:</i> 61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,999	Total 30,819	Total 61.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (Council Chambers)	2 (conducted 2 meetings to review auditor general report for 2010/2011 and 2011/2012 with reports in clerk's office.)	33.33	meagre resources to facilitate the boards activities.
No. of Auditor Generals queries reviewed per LG	6 (District Headquarter at Council Chambers)	3 (conducted induction and 2 meetings to review auditor general report for 2010/2011 and 2011/2012 and minutes in clerk's office)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	7,500	10,208	136.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i> 10,208	<i>Non Wage Rec't:</i> 61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,560	Total 10,208	Total 61.6%

Vote: 538 Moroto District**2013/14 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 Political and executive oversight**

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	4 quarterly reports on oversight role in place and in Clerk's office annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2014/2015 in place with minutes of approval.	0	Poor local revenue generation due to resistance of the local communities to pay taxes.
	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.	9 sets of DEC Minutes available in Clerk's Office		
	12 sets of DEC Minutes available in Clerk's Office	5 sets of Council		
	6 sets of Council Minutes available.			
	6 sets of General Purpose Committee of Council available at Clerk's Office.			
	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies			
	Brilliant but poor students selected and offered district scholarships with pay slips in place			
	Payment of Ex gratia to LC Is and LC Is done.			
	Ex-change visit conducted and reports in place at the Clerk to council office.			

Expenditure

221017 Subscriptions	3,000	1,000	33.3%
222001 Telecommunications	400	350	87.5%
227001 Travel Inland	69,987	47,613	68.0%
227002 Travel Abroad	7,000	7,515	107.4%
227004 Fuel, Lubricants and Oils	13,377	14,690	109.8%
228002 Maintenance - Vehicles	6,000	6,960	116.0%
211101 General Staff Salaries	122,161	81,988	67.1%
211103 Allowances	0	26,128	N/A
213001 Medical Expenses(To Employees)	0	4,143	N/A
221009 Welfare and Entertainment	5,579	24,701	442.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35.0%

Vote: 538 Moroto District

2013/14 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

<i>Wage Rec't:</i>	122,161	<i>Wage Rec't:</i>	81,988	<i>Wage Rec't:</i>	67.1%
<i>Non Wage Rec't:</i>	118,623	<i>Non Wage Rec't:</i>	134,150	<i>Non Wage Rec't:</i>	113.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,784	Total	216,138	Total	89.8%

Output: Standing Committees Services

Non Standard Outputs:	6 sets of the General Purpose Committee meetings conducted in place and in Clerk's office	0	Poor local revenue generation to facilitate planned activities because of the negative attitude of local communities towards tax payment
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Expenditure

211103 Allowances	0	22,188	N/A
227001 Travel Inland	0	3,045	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	25,233
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	25,233
		Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	Salaries and gratuity of DNC, 6 SNCs and 10 AASPs for 9 months paid. NSSF contributions made by the said employers above. Advisory services provided to farmers. 3 prioritised enterprises developed in each of the six sub counties: Katikekile, Rupa, Na	0	Proposed dissolution of the NAADS programs
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Expenditure

211101 General Staff Salaries	138,435	138,435	100.0%
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Vote: 538 Moroto District

2013/14 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

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,435	Total	138,435	Total	100.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	0 (Procurement concluded and technologies were distributed)	.00	Proposed dissolving of the NAADS
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Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.
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Expenditure

221001 Advertising and Public Relations	5,935	5,935	100.0%		
221002 Workshops and Seminars	8,000	8,000	100.0%		
224002 General Supply of Goods and Services	329,804	226,670	68.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	343,739	<i>Domestic Dev't:</i>	240,605	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	343,739	Total	240,605	Total	70.0%

Output: Cross cutting Training (Development Centres)

0	Proposed dissolving of NAASDs by president worrying extension workers
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Vote: 538 Moroto District**2013/14 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:	<p>Management & coordination enhanced.</p> <p>Farmer institutional development support services in all sub counties an urban divisions undertaken.</p> <p>Functional parish coordination committees in all sub counties urban divs. Put in place.</p> <p>Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated</p> <p>Information and Communication services undertaken.</p> <p>NAADS stakeholders monitoring and evaluation conducted.</p> <p>Stakeholder sensitization and orientation conducted .</p> <p>NAADS information & management system undertaken.</p> <p>District & S/county process Monitoring and SP TA undertaken.</p> <p>NAADS planning & review meetings conducted.</p> <p>Limited / Internal Audit done.</p>	<p>Farmers groups capacity developed, in conducting meetings, making group constitution, managements of credits, coofunding of the Naads programme etc in all parishes and sub counties</p>
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Expenditure

211103 Allowances	1,149	1,149	100.0%
222003 Information and Communications Technology	1,759	2,729	155.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,639	3,639	100.0%
225001 Consultancy Services- Short-term	20,835	18,955	91.0%
228002 Maintenance - Vehicles	9,279	9,279	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 36,661	<i>Domestic Dev't:</i> 35,751	<i>Domestic Dev't:</i> 97.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 36,661	Total 35,751	Total 97.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikekile s/c 272 North Division 110 South Division 110)	0 (All inputs were distributed in Q3)	.00	Proposed dissolving of NAASDs by president worrying extension workers
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Vote: 538 Moroto District**2013/14 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

No. of farmer advisory demonstration workshops	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	0 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)	.00	
No. of farmers accessing advisory services	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)	100.00	
No. of functional Sub County Farmer Forums	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)	6 (Farmers for a functioning in all s/cs)	100.00	
Non Standard Outputs:	Salaries & Gratuity of AASPs and SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.	N/a		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	182,629	256,052	140.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 182,629	<i>Domestic Dev't:</i> 256,052	<i>Domestic Dev't:</i> 140.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 182,629	Total 256,052	Total 140.2%	

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

0	- Inadeqaute financing of the direxctorate by central gov't, - Inadeqaute staff esp. in Veterinary sector, - Negative consequences of climate change, - Degradation of natural resources
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Vote: 538 Moroto District**2013/14 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	4 Quarterly planning & review meetings with staff conducted at DPO office, 4 Quarterly consultative visits / report submissions to MAAIF done, 4 quarterly maintenance / servicing & repair of vehicle done using local revenue & unconditional grant-non wa		
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Expenditure

211101 General Staff Salaries	62,589	103,694	165.7%
211103 Allowances	0	7,840	N/A
221001 Advertising and Public Relations	280	260	92.9%
221002 Workshops and Seminars	5,000	5,295	105.9%
221007 Books, Periodicals and Newspapers	420	706	168.1%
221008 Computer Supplies and IT Services	750	745	99.3%
221009 Welfare and Entertainment	2,200	2,188	99.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,652	110.1%
221012 Small Office Equipment	50	47	94.0%
221014 Bank Charges and other Bank related costs	474	634	133.6%
221408 Agricultural Extension wage	28,002	3,337	11.9%
222001 Telecommunications	400	400	100.0%
227001 Travel Inland	7,652	24,850	324.8%
227004 Fuel, Lubricants and Oils	3,555	3,555	100.0%

Vote: 538 Moroto District**2013/14 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

228002 Maintenance - Vehicles	4,000	4,215	105.4%	
228003 Maintenance Machinery, Equipment and Furniture	700	1,025	146.4%	
282101 Donations	2,711	233	8.6%	
Wage Rec't:	90,591	107,031	118.1%	
Non Wage Rec't:	31,092	39,845	128.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		13,800	0.0%	
Total	121,683	160,676	132.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 () Not planned for in the FY. Limited funding)	0 (Not budgeted for in the FY)	0	- Inadequate financing of the agric sector
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.	4 Crop pest, vector & disease surveillance done in s/cs, 4 Collection, analysis and dissemination of agricultural statistics at district & S/C level conducted, 4 Backstopping of sub county extension staff done, 3 servicing of Motorcycle operation and		- District receives below normal rains which affect crop performance and results into food insecurity, - Impact of climate change - Declining soil fertility - Uncertain land rights - Crop pests and diseases

Expenditure

221001 Advertising and Public Relations	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100.0%	
221012 Small Office Equipment	40	40	100.0%	
222001 Telecommunications	400	400	100.0%	
227001 Travel Inland	8,778	14,919	170.0%	
227004 Fuel, Lubricants and Oils	1,582	2,030	128.3%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,700	20,289	148.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,700	20,289	148.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	5000 (MEAT INSPECTION AT SLAUGHTER SLABS	45 (Meat inspection in slaughter slabs / abattoir)	.90	- Inadequate financing of the
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Vote: 538 Moroto District**2013/14 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

slaughter slabs	DONE)			directorate by central gov't,
No of livestock by types using dips constructed	2000 (small holding ground fenced in Moroto Municipality.)	0 (No cattle dip planned)	.00	- Inadequate staff esp. in Veterinary sector,
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	35647 (Vaccination of shoats in all parishes in the district)	20.25	- Low production and productivity.
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	4 Livestock disease surveillance done in all parishes in the district, 3 Backup support to sub county staff & CAHWs done in all parishes in the district, 4 Mass Vaccination against FMD, CBPP, CCPP, PPR rabies & NCD done in all parishes in the district,		- Delay in implementation of new production structure by MAAIF - Negative impact of climate change

Expenditure

211103 Allowances	0	4,638		N/A
221001 Advertising and Public Relations	1,000	820		82.0%
221008 Computer Supplies and IT Services	700	563		80.4%
221011 Printing, Stationery, Photocopying and Binding	900	1,069		118.8%
221012 Small Office Equipment	50	70		140.0%
222001 Telecommunications	110	85		77.7%
227001 Travel Inland	2,680	10,928		407.8%
227004 Fuel, Lubricants and Oils	8,700	7,227		83.1%
228002 Maintenance - Vehicles	3,000	2,400		80.0%
228003 Maintenance Machinery, Equipment and Furniture	800	1,123		140.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28,923	<i>Non Wage Rec't:</i> 161.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	28,923	Total 161.2%

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

0 All capital dev't projects were planned in Q3

Vote: 538 Moroto District**2013/14 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:	fish fry for kobebe dam in Rupa sub county procured, friesian heifers for sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and fresians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.	Nil
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Expenditure

231007 Other Structures	62,617	20,431	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,617	20,431	32.6%
Donor Dev't:		0	0.0%
Total	62,617	20,431	32.6%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (Not planned in the quarter)	0	Delayed release of fund from MTIC DICOSS
No of businesses inspected for compliance to the law	100 (businesses inspected for compliance with laws in conjunction municipal council authority)	30 (One Inspection of business outlets for compliance with UNBS guidelines done)	30.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (weekly collection and compiling of agric market data done)	0	
No of awareness radio shows participated in	()	0 (Not yet implemented)	0	
Non Standard Outputs:	office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken	Not planned in the quarter		

Expenditure

211103 Allowances	0	2,061	N/A
221002 Workshops and Seminars	3,000	2,850	95.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200	73.3%
227001 Travel Inland	3,095	2,640	85.3%

Vote: 538 Moroto District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	9,751	<i>Non Wage Rec't:</i>	96.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,095	Total	9,751	Total	96.6%

Output: Market Linkage Services

No. of market information reports disseminated	4 (marketing information collected and disseminated)	2 (2 Collection and compilation and dissemination of market information to stakeholders done)	50.00	Delayed release of funds from the Centre - MTIC DICOSS
No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/a)	0	
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken	Not planned in the qrtr		

Expenditure

221002 Workshops and Seminars	5,830	3,240	55.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,830	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,830	Total	3,240
			55.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0
There were delays in payments of salaries for some health workers, others had their salaries inconsistent and others missed out totally

Vote: 538 Moroto District**2013/14 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

Non Standard Outputs:	Wages for all health workers from District Health Office to HC II paid on time	Wages for all health workers from District Health Office to HC II paid on time		
	Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time	Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time		
	12 Supervisory visits conducted by the Health Sub District and reports produced on time	12 Supervisory visits conducted by the Health Sub District and r		

Expenditure

221002 Workshops and Seminars	144,000	415,931		288.8%
221009 Welfare and Entertainment	2,103	3,990		189.8%
221011 Printing, Stationery, Photocopying and Binding	1,999	2,500		125.1%
221407 District PHC wage	591,299	605,686		102.4%
Wage Rec't:	591,299	Wage Rec't: 605,686	Wage Rec't:	102.4%
Non Wage Rec't:	6,101	Non Wage Rec't: 8,790	Non Wage Rec't:	144.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	142,000	Donor Dev't: 413,631	Donor Dev't:	291.3%
Total	739,400	Total 1,028,107	Total	139.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Latrine coverage is currently at 9.2%	0	There were delays in payments of salaries for some health workers, others had their salaries inconsistent and others missed out totally
	Home based sanitation practices improved	Home based sanitation practices improved		
	Outbreaks of water borne diseases controlled	No Outbreaks of water borne diseases reported		

Expenditure

211103 Allowances	55,000	34,650		63.0%
227001 Travel Inland	10,000	8,830		88.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 8,830	Non Wage Rec't:	88.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	55,000	Donor Dev't: 34,650	Donor Dev't:	63.0%
Total	65,000	Total 43,480	Total	66.9%

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

Number of inpatients that visited the NGO Basic health facilities	()	337 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	0	The NGO units face challenges of staffing and sometimes having enough drugs for their
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Vote: 538 Moroto District**2013/14 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	()	468 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	0	health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	254 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	0	
Number of outpatients that visited the NGO Basic health facilities	50000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	7654 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	15.31	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III		

Expenditure

263101 LG Conditional grants(current)	54,546	47,860	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,546	47,860	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,546	47,860	87.7%

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

%age of approved posts filled with qualified health workers	90 (Nadine 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 (adunget 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)	56.67	Delays in salaries for staff and poor roads
Number of trained health workers in health centers	131 (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)	129 (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)	98.47	
No.of trained health related training sessions held.	24 (Nadine 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)	7 (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)	29.17	

Vote: 538 Moroto District**2013/14 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 outpatients that visited the Govt. health facilities.	111251 (Nadine 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)	17644 (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)	15.86	
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Nadine 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)	347 (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)	27.76	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	100.00	
No. of children immunized with Pentavalent vaccine	4784 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	987 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	20.63	
Number of inpatients that visited the Govt. health facilities.	3000 (Nadine 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)	1124 (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)	37.47	
Non Standard Outputs:	na	Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division		

Expenditure

263101 LG Conditional grants(current)	198,547	94,280	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,547	42,060	86.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,000	52,220	34.8%
Total	198,547	94,280	47.5%

3. Capital Purchases

Vote: 538 Moroto District**2013/14 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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Doctors' mess fully furnished and in operation.	These equipments were supplied and have been fixed in the mess	0	There were some slight delays by the contractor to have these items in place
<i>Expenditure</i>				
231006 Furniture and Fixtures	37,295	29,281	78.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 37,295	<i>Domestic Dev't:</i> 29,281	<i>Domestic Dev't:</i> 78.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,295	Total 29,281	Total 78.5%	

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (No activity planned this financial year)	0	Activity not planned for this fiscal year
No of healthcentres constructed	1 (Construction of Chain Link Fence, Nadunget HC III)	1 (Works at Nadunget HC III complete)	100.00	
Non Standard Outputs:	NA	Activity not planned for this fiscal year		
<i>Expenditure</i>				
231001 Non-Residential Buildings	43,194	41,097	95.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 43,194	<i>Domestic Dev't:</i> 41,097	<i>Domestic Dev't:</i> 95.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,194	Total 41,097	Total 95.1%	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (Activity not planned for this fiscal year)	0	Some delays occasioned by poor roads in Tapac sub county works on completion
No of healthcentres constructed	1 (Kodonyo Parish, Tapac sub county)	1 (Kodonyo Parish, Tapac sub county)	100.00	
Non Standard Outputs:	NA	Activity not planned for this fiscal year		
<i>Expenditure</i>				
231001 Non-Residential Buildings	140,000	127,854	91.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 140,000	<i>Domestic Dev't:</i> 127,854	<i>Domestic Dev't:</i> 91.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,000	Total 127,854	Total 91.3%	

Output: Staff houses construction and rehabilitation

No of staff houses	2 (Kakingol HC III)	1 (Kakingol HC III)	50.00	Poor road conditions
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Vote: 538 Moroto District**2013/14 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

rehabilitated	Kakingol HC III			
No of staff houses constructed	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	100.00	at the escarpment in kakingol HC III caused delays
Non Standard Outputs:	NA	Kakingol HC and Nakiloro HC		

Expenditure

231001 Non-Residential Buildings	24,000	53,337	222.2%
231002 Residential Buildings	98,000	84,098	85.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 122,000	<i>Domestic Dev't:</i> 137,434	<i>Domestic Dev't:</i> 112.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 122,000	Total 137,434	Total 112.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (No activity planned under this section this financial year.)	0	Most works rolled over from last year
No of staff houses constructed	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC IINakiloro HC II Kodonyo)	5 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC IINakiloro HC II Kodonyo)	50.00	were finalised this year
Non Standard Outputs:	NA	Not applicable		

Expenditure

231002 Residential Buildings	194,001	155,039	79.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 194,001	<i>Domestic Dev't:</i> 155,039	<i>Domestic Dev't:</i> 79.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 194,001	Total 155,039	Total 79.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Nadunget and Kakingol HC IIIs)	0	These were rolled over projects whose retention was paid up
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)	2 (Nadunget and Kakingol HC IIIs)	100.00	and are now fully functional
Non Standard Outputs:		Not applicable		

Expenditure

231001 Non-Residential Buildings	38,766	37,558	96.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 38,766	<i>Domestic Dev't:</i> 37,558	<i>Domestic Dev't:</i> 96.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 38,766	Total 37,558	Total 96.9%

Vote: 538 Moroto District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	500 (30 ABEK teachers all accessed pay roll)	94.70	Some teachers still complaining of not getting hard ship allowance causing under performance. HHR should accelerate the proces to have these teachers get the allowance.
No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	386 (The 386 teachers are in all the 16 aided schools)	101.05	
Non Standard Outputs:	N/A	The HRP should work on hardship allowances		

Expenditure

221002 Workshops and Seminars	90,000	27,081	30.1%
221405 Primary Teachers' Salaries	1,901,215	1,662,971	87.5%
227001 Travel Inland	0	10,417	N/A
<i>Wage Rec't:</i>	1,901,215	<i>Wage Rec't:</i> 1,662,971	<i>Wage Rec't:</i> 87.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	110,000	<i>Donor Dev't:</i> 37,498	<i>Donor Dev't:</i> 34.1%
Total	2,011,215	Total 1,700,469	Total 84.5%

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

No. of pupils sitting PLE	284 (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 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 Tapac PS in Tapac S/C)	187.32	The District is experiencing drop out of schools by pupils especially when there is no food
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Vote: 538 Moroto District**2013/14 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 Students passing in grade one	25 (At least 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)	16 (At east 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)	64.00	
No. of student drop-outs	1000 (No child enrolled in UPE/USE drops out of School in the district)	2000 (Very high drop outs in all the schools)	200.00	
No. of pupils enrolled in UPE	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)	7195 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the 4 subcounties of district)	102.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	48,980	48,980	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	48,980	<i>Non Wage Rec't:</i> 48,980	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,980	Total 48,980	Total 100.0%	

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)	0	This work was cancelled,but there is need to revisit the construction of more classrooms
No. of classrooms constructed in UPE	2 (Classroom block construction completed at Musas Primary School in Katikekile Sub-county.)	0 (Plan was cancelled)	.00	
Non Standard Outputs:		Not planned		

Expenditure

231001 Non-Residential Buildings	15,000	15,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	Total 15,000	Total 100.0%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)	0	Not planned for
No. of teacher houses constructed	1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.)	0 (Not planned for)	.00	
Non Standard Outputs:		tNot planned for		

Vote: 538 Moroto District**2013/14 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	32,070	32,000	99.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	32,070	<i>Domestic Dev't:</i> 32,000	<i>Domestic Dev't:</i> 99.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,070	Total 32,000	Total 99.8%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	3 (teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.)	0	The teachers house constructed at Kosiroi was not reflected in the work, but since it is located in Tapac sub county, this funds has been captured in here under Loyaraboth primary School
No. of teacher houses constructed	16 (Teachers' house blocks of 4 units each constructed and in place at the following primary schools:- Nadunget in Nadunget Sub-county, Moroto Army in Rupa sub-county, Kakingol in Katikekile sub-county and Loyaraboth in Tapac sub-county.)	3 (Construction of teachers houses at Kosiroi, Loyaraboth, Kakingol primary schools completed)	18.75	
Non Standard Outputs:		teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.		

Expenditure

231002 Residential Buildings	457,466	435,893	95.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	457,466	<i>Domestic Dev't:</i> 435,893	<i>Domestic Dev't:</i> 95.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	457,466	Total 435,893	Total 95.3%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (School furniture in place at Pupu primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)	0 (Not planned for)	.00	Not planned for
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	10,000	5,082	50.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 5,082	<i>Domestic Dev't:</i> 50.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 5,082	Total 50.8%	

Function: Secondary Education

Vote: 538 Moroto District**2013/14 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*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	80 (All registers S.4 students sit exams)	45 (Nadunget SS in Nadunget SC)	56.25	The school is till understaffed
No. of students passing O level	45 (Atleast 45 students pass O' level exams)	45 (Nadunget SS in Nadunget SC)	100.00	
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	109.09	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	140,972	62,836	44.6%	
Wage Rec't:	140,972	Wage Rec't: 62,835	Wage Rec't: 44.6%	
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%	
Total	140,972	Total 62,835	Total 44.6%	

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

No. of students enrolled in USE	364 (All students applying to join USE enrolled at Nadunget SS)	364 (Nadunget SS in nadunget SC)	100.00	The number of students is steady.
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	32,949	32,949	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,949	Non Wage Rec't: 32,949	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%	
Total	32,949	Total 32,949	Total 100.0%	

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

No. of teacher houses constructed	2 (Teachers houses constructed at Nadunget SS)	1 (Completion of staff house at Nadunget sss done)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	100,000	128,206	128.2%	
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:	100,000	Domestic Dev't: 128,206	Domestic Dev't: 128.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,000	Total 128,206	Total 128.2%	

Function: Skills Development

Vote: 538 Moroto District**2013/14 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*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (There are no Community Polytechnics, Technical Institutions, PTCs in the district)	0 (Funds transferred directly to the Institutions)	0	There are no tertiary institutions in the district
No. Of tertiary education Instructors paid salaries	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Municipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)	0 (Funds transferred directly to the Institutions)	0	
Non Standard Outputs:	Inspection and supervision reports in place at the DEO's office and at individual institutes.	Funds transferred directly to the Institutions		

Expenditure

21404 District Tertiary Institutions	324,461	324,459	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	324,461	324,459	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	324,461	324,459	100.0%

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

Non Standard Outputs:	Staff salaries paid for 10 employees	10 Headquarter staff paid salaries. Office operations done	0	Need for repair of the only old education department vehicle
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Expenditure

211101 General Staff Salaries	66,765	70,392	105.4%
212101 Social Security Contributions (NSSF)	0	1,026	N/A
213001 Medical Expenses (To Employees)	0	900	N/A
213002 Incapacity, death benefits and funeral expenses	4,580	4,689	102.4%
221002 Workshops and Seminars	9,000	4,650	51.7%
221008 Computer Supplies and IT Services	2,400	1,800	75.0%
221009 Welfare and Entertainment	2,600	920	35.4%
221011 Printing, Stationery, Photocopying and Binding	2,480	2,200	88.7%
221014 Bank Charges and other Bank related costs	2,400	523	21.8%

Vote: 538 Moroto District**2013/14 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

222001 Telecommunications	800	620	77.5%	
227001 Travel Inland	19,200	22,820	118.9%	
228002 Maintenance - Vehicles	0	3,060	N/A	
228004 Maintenance Other	0	1,220	N/A	
282103 Scholarships and related costs	0	5,071	N/A	
Wage Rec't:	66,765	Wage Rec't: 70,392	Wage Rec't: 105.4%	
Non Wage Rec't:	43,579	Non Wage Rec't: 49,499	Non Wage Rec't: 113.6%	
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	110,345	Total 119,891	Total 108.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (4 quarterly inspection reports in place at education office)	1 (Nadunget SS in nadunget SC)	100.00	No such institution in the district
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No such institution in the district)	0	
No. of inspection reports provided to Council	24 (One inspection report per School submitted to Council)	0 (No such institution in the district)	.00	
No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)	24 (24 Primary schools both Government aided and community . One secondary school)	100.00	
Non Standard Outputs:	.N/A	Improved learning/teaching		

Expenditure

221002 Workshops and Seminars	0	3,922	N/A	
227001 Travel Inland	7,765	11,778	151.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,765	Non Wage Rec't: 15,700	Non Wage Rec't: 202.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,765	Total 15,700	Total 202.2%	

Output: Sports Development services

Non Standard Outputs:	0	Conducted football for primary schools and other clubs		Insufficient funds
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Expenditure

221009 Welfare and Entertainment	0	485	N/A	
221012 Small Office Equipment	0	8,100	N/A	
227001 Travel Inland	0	10,532	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 11,017	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 8,100	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 19,117	Total 0.0%	

Vote: 538 Moroto District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:		0	None
Salaries for 11 Staff paid.	4 quarterly report prepared and submitted to CAO and URF		
Road condition survey report (1).	2 district roads committee meeting held at district level		
Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	stationeries procured staff salaries paid		
2 Photocopiers maintained,			
4 district road committee meetings held and minutes in place			
3 Computers and accessories serviced			
Telephone bills paid			
Stationeries procured			
Tea and welfare provided for staff			

Expenditure

221008 Computer Supplies and IT Services	1,500	600	40.0%
221009 Welfare and Entertainment	2,800	2,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100.0%
221014 Bank Charges and other Bank related costs	250	250	100.0%
211101 General Staff Salaries	62,336	78,187	125.4%
222001 Telecommunications	1,000	500	50.0%
223006 Water	500	500	100.0%
227001 Travel Inland	8,000	10,395	129.9%
228002 Maintenance - Vehicles	15,000	10,000	66.7%

Vote: 538 Moroto District**2013/14 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

228003 Maintenance Machinery, Equipment and Furniture	14,000	19,481	139.2%	
Wage Rec't:	62,336	Wage Rec't: 78,188	Wage Rec't: 125.4%	
Non Wage Rec't:	52,680	Non Wage Rec't: 46,726	Non Wage Rec't: 88.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	115,017	Total 124,914	Total 108.6%	

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

Length in Km of District roads periodically maintained	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)	1 (12km Nadunget - Loputuk road maintained)	8.33	NILL
Length in Km of District roads routinely maintained	67 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)	60 (Routinely maintained: 20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe)	89.55	
No. of bridges maintained	3 (3 Irish bridges constructed on Naoi - Kobebe road)	2 (2 Irish bridges constructed)	66.67	

Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants(current)	222,635	263,278	118.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	263,278	Non Wage Rec't: 263,278	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%	
Total	263,278	Total 263,278	Total 100.0%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Rehabilitation of Nadunget - Lokeriaut road in Nadunget sub county)	12 (12km of Nadunget - Lokeriaut graded)	100.00	Rehabilitation of road under PRDP was planned under recurrent expenditure, however the system has put it under development. This brought about the negative values in the quarterly expenditure
Lengths in km of community access roads maintained	()	0 (NA)	0	
No. of Bridges Repaired	2 (2 Irish bridges constructed on Nadunget-Lokeriaut road.)	2 (2 drifts constructed)	100.00	
Non Standard Outputs:		NA		

Expenditure

263102 LG Unconditional grants(current)	237,656	237,656	100.0%	
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Vote: 538 Moroto District

2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	237,656	Non Wage Rec't:	237,656	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%
Total	237,656	Total	237,656	Total	100.0%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	2 Vehicles & 2 motor cycles serviced	0	Frequent vehicle breakdown
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Expenditure

228002 Maintenance - Vehicles	3,000	4,800	160.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,800	Non Wage Rec't:	160.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	4,800	Total	160.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	travel inland, communications, vehicle maintenance, fuel and lubricants for vehicle running, purchase of solar pannels and charger control	Attended workshops, Reports submitted, Urban water funds transferred to Municipality for O&M of urban water facilities done	0	since the workplan for the implementation of the activities was at the municipality, the funds had to be sent their.
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Expenditure

211101 General Staff Salaries	20,668	19,486	94.3%
222001 Telecommunications	1,180	880	74.6%
223006 Water	60,000	60,000	100.0%
224002 General Supply of Goods and Services	7,200	7,606	105.6%
227001 Travel Inland	14,400	8,952	62.2%
227004 Fuel, Lubricants and Oils	7,900	8,000	101.3%

Vote: 538 Moroto District**2013/14 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

228002 Maintenance - Vehicles	11,250	17,500	155.6%	
Wage Rec't:	20,668	Wage Rec't: 19,487	Wage Rec't: 94.3%	
Non Wage Rec't:	60,000	Non Wage Rec't: 60,000	Non Wage Rec't: 100.0%	
Domestic Dev't:	41,930	Domestic Dev't: 42,938	Domestic Dev't: 102.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	122,598	Total 122,425	Total 99.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)	0	NA
No. of supervision visits during and after construction	20 (assessment of water points supervision and monitoring)	0 (NA)	.00	
No. of water points tested for quality	0 (NA)	0 (NA)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held on a quarterly basis.)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	15,898	16,123	101.4%	
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:	15,898	Domestic Dev't: 16,123	Domestic Dev't: 101.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,898	Total 16,123	Total 101.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	182 (training of WUCs on management of water points)	0 (NA)	.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (training of pump mechanics)	0 (NA)	.00	
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 (advocacy meeting to be held.)	0 (NA)	.00	

Vote: 538 Moroto District**2013/14 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 water user committees formed. 26 (Formation of committee members, for newly drilled sites) 0 (NA) .00

Non Standard Outputs: NA NA

Expenditure

221002 Workshops and Seminars	17,262	17,020	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,262	<i>Domestic Dev't:</i> 17,020	<i>Domestic Dev't:</i> 98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,262	Total 17,020	Total 98.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: promotion of hygiene and sanitation through CLTS approach 0 negative attitude of the community could not allow the sector achieve the a good number of ODF village as planned
Follow up visit on triggered communities was done, verifying the Open defecation Free villages was done

Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 22,000	Total 100.0%

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

Non Standard Outputs: construction of 25 cattle troughs in nadunget, rupa, katikekile, tapac sc's 0 NA
& maintenance of GFS kakingol in katikekile sc. Regular data collection
follow up of all works done in the F/Y was done
GFS maintained
Data collection on water facilities conducted

Expenditure

231007 Other Structures	292,005	279,129	95.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	292,005	<i>Domestic Dev't:</i> 279,129	<i>Domestic Dev't:</i> 95.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	292,005	Total 279,129	Total 95.6%

Output: Construction of public latrines in RGCS

Vote: 538 Moroto District**2013/14 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 public latrines in RGCs and public places	2 (construction of VIP latrine, supervision, reports,)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

<i>231007 Other Structures</i>	8,532	3,571	41.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	8,532	<i>Domestic Dev't:</i> 3,571	<i>Domestic Dev't:</i> 41.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,532	Total 3,571	Total 41.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (siting and drilling of boreholes)	0 (All boreholes were drilled by Q3)	.00	Operation and maintenance is still an issue cause community ownership s not yet practiced.
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

<i>231007 Other Structures</i>	231,000	248,346	107.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	231,000	<i>Domestic Dev't:</i> 248,346	<i>Domestic Dev't:</i> 107.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	231,000	Total 248,346	Total 107.5%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	Operation and maintenance is still an issue cause community ownership s not yet practiced.
No. of deep boreholes drilled (hand pump, motorised)	8 (siting and drilling of boreholes)	0 (Boreholes drilled and commissioned)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>231007 Other Structures</i>	63,000	62,499	99.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i> 62,499	<i>Domestic Dev't:</i> 99.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,000	Total 62,499	Total 99.2%	

Vote: 538 Moroto District**2013/14 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 4 staff paid , office operating items purchased and travels, reports available in the natural resources office	Salaries paid promptly for 4 staff, quarterly reports submitted to the Ministry of water and environment and office items bought and serviced	0	The department lacks transport (Vehicle)
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Expenditure

211101 General Staff Salaries	36,545	42,335	115.8%
211103 Allowances	0	1,360	N/A
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
221014 Bank Charges and other Bank related costs	500	500	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel Inland	4,000	2,015	50.4%
227004 Fuel, Lubricants and Oils	3,900	900	23.1%
228002 Maintenance - Vehicles	2,000	1,610	80.5%
Wage Rec't:	36,545	42,335	Wage Rec't: 115.8%
Non Wage Rec't:	10,000	8,385	Non Wage Rec't: 83.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	5,000	0	Donor Dev't: 0.0%
Total	51,545	50,720	Total 98.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget health centre IV and Rainbow primary school)	20 (Rainbow primary school)	100.00	The school has no chainlink fence so the grazing animals have become a challenge to seedlings, drought had also delayed the planting of trees.
Area (Ha) of trees established (planted and surviving)	600 (Nadunget health Centre IV and rainbow primary school)	8050 (Rainbow primary school)	1341.67	
Non Standard Outputs:	tree planting	Rainbow primary school		

Expenditure

211103 Allowances	8,000	8,000	100.0%
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Vote: 538 Moroto District**2013/14 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>	8,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	8,000	Total	100.0%

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

No. of community members trained (Men and Women) in forestry management	100 (Reports available in the District forest services)	0 (Not planned)	.00	No funds
No. of Agro forestry Demonstrations	4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)	0 (Not planned)	.00	
Non Standard Outputs:	Reports available in the District forst services	Not planned		

Expenditure

211103 Allowances	7,500	5,280	70.4%		
221010 Special Meals and Drinks	0	1,280	N/A		
227004 Fuel, Lubricants and Oils	0	468	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,028	<i>Non Wage Rec't:</i>	87.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,028	Total	87.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Tapac and Rupa)	0 (Not done)	.00	Funds used for tree planting in Rainbow primary school
Non Standard Outputs:	enforcement of regulations	Not done		

Expenditure

211103 Allowances	17,460	3,073	17.6%		
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A		
227004 Fuel, Lubricants and Oils	0	780	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	3,953	<i>Non Wage Rec't:</i>	160.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,460	Total	3,953	Total	22.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action	2 (2 river bannks protected in	3 (Report available at District	150.00	Farmers have
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Vote: 538 Moroto District**2013/14 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

Plans and regulations developed	Nadunget and Rupa and reports available in the natural resources office)	Natural resources)		continued to cultivate in gazzeted areas protection
Area (Ha) of Wetlands demarcated and restored	2 (2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office)	3 (Report available at District Natural resources)	150.00	
Non Standard Outputs:	2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office	Report available at District Natural resources		

Expenditure

227004 Fuel, Lubricants and Oils	500	468		93.6%
211103 Allowances	1,200	2,790		232.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,258	<i>Non Wage Rec't:</i>	162.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 3,258	Total	162.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Field and complaince monitoring visits done and reports available in environment office)	4 (Monitoring done in 4 sub counties and reports available in ENR office)	100.00	There are less funds allocated din for monitoring
Non Standard Outputs:	4 Field and complaince monitoring visits done and reports available in environment office	Monitoring done in 4 sub counties and reports available in ENR office		

Expenditure

211103 Allowances	600	600		100.0%
227004 Fuel, Lubricants and Oils	400	400		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total 1,000	Total	100.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 Field monitoring visits to PRDP projects done and reports available in environment office)	4 (PRDP monitoring for projects done in 4 sub counties)	200.00	There is achallenge of departmental transport
Non Standard Outputs:	2 Field monitoring visits to PRDP projects done and reports available in environment office	PRDP monitoring for projects done in 4 sub counties		

Expenditure

211103 Allowances	500	2,601		520.2%
227004 Fuel, Lubricants and Oils	404	300		74.3%

Vote: 538 Moroto District

2013/14 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:	904	Non Wage Rec't:	2,901	Non Wage Rec't:	320.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	904	Total	2,901	Total	320.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly staff salaries paid and provide supplies to office running like stationery and fuel	1 mentoring, Monitoring and support supervision done in the sub counties. 1 mentoring, Monitoring and support supervision done in the sub counties 1 mentoring, Monitoring and support supervision done in the sub counties 1 mentoring, Monitoring and support supervision done in the sub counties	0	Delayed release of funds and in adequate funds to facilitate other Departmental process activities.
<i>Expenditure</i>				
213001 Medical Expenses (To Employees)	500	260	52.0%	
221002 Workshops and Seminars	1,200	300	25.0%	
221009 Welfare and Entertainment	2,400	1,082	45.1%	
211101 General Staff Salaries	80,534	72,300	89.8%	
221011 Printing, Stationery, Photocopying and Binding	2,200	962	43.7%	
221014 Bank Charges and other Bank related costs	900	40	4.4%	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	5,122	1,670	32.6%	
227004 Fuel, Lubricants and Oils	3,004	450	15.0%	
228002 Maintenance - Vehicles	4,890	1,000	20.4%	
228004 Maintenance Other	0	300	N/A	

Vote: 538 Moroto District**2013/14 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>	80,534	<i>Wage Rec't:</i>	72,300	<i>Wage Rec't:</i>	89.8%
<i>Non Wage Rec't:</i>	20,561	<i>Non Wage Rec't:</i>	5,804	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>	1,755	<i>Domestic Dev't:</i>	360	<i>Domestic Dev't:</i>	20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,851	Total	78,464	Total	76.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Monitoring, Mentoring and support supervision provided to sub county level staff)	1 (4 quarterly monitoring done for all the sub counties.)	25.00	In adequate funds to support other essentials in the office
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	360	300	83.3%		
221009 Welfare and Entertainment	800	360	45.0%		
221011 Printing, Stationery, Photocopying and Binding	610	204	33.4%		
228002 Maintenance - Vehicles	0	350	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,770	<i>Non Wage Rec't:</i>	1,214	<i>Non Wage Rec't:</i>	68.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,770	Total	1,214	Total	68.6%

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	44 (44 FAL instructors from the sub counties of Rupa, Nadunget and katikekile paid their honorarium. Review meeting conducted.)	100.00	Inadequate funds to motivate the FAL instructors also prepare the FAL participants for level two exams.
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Non Standard Outputs:

Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties

4 quarterly review meeting held at the District level.

Expenditure

211103 Allowances	2,580	2,090	81.0%
221001 Advertising and Public Relations	0	200	N/A
221009 Welfare and Entertainment	0	1,604	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	1,140	71.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	370	N/A
227004 Fuel, Lubricants and Oils	0	320	N/A

Vote: 538 Moroto District**2013/14 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>	6,989	<i>Non Wage Rec't:</i>	5,724	<i>Non Wage Rec't:</i>	81.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,989	Total	5,724	Total	81.9%

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 issues	4 Advocay meeting was conducted at district and sub county levels on generation of Bills and FGM elimination, GBV qaterly coordination meetings conducted, monitoring and support supervision for GBV services done at district and sub county, Tepeth cultur	0	Low local revenue to supplement support from UNFPA
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Expenditure

211103 Allowances	0	23,158	N/A
227001 Travel Inland	39,000	8,567	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	39,000	<i>Donor Dev't:</i>	31,725
Total	39,000	Total	31,725
			Total
			81.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Juvenile cases handled and reports in place at office.)	38 (31 children form the sub counties and Moroto municipality were integrated back to schools and 7 were transferred to mablae remand home in Mbale.)	126.67	The main challenge is there are many running meetings which have affected convening of District based protection meetings.
Non Standard Outputs:	Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.	7 child protection committees conducted in the sub counties		

Expenditure

211103 Allowances	0	3,940	N/A
221002 Workshops and Seminars	2,505	6,977	278.5%
227004 Fuel, Lubricants and Oils	0	260	N/A

Vote: 538 Moroto District**2013/14 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>	2,505	<i>Non Wage Rec't:</i>	7,863	<i>Non Wage Rec't:</i>	313.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	3,314	<i>Donor Dev't:</i>	0.0%
Total	2,505	Total	11,177	Total	446.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (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)	4 (4 District youth council were conducted at the District bringing all sub county representatives for Tapc, Nadunget, Rupa ank Katikekile.)	100.00	In adequate funding to facilitate sub county metings and other youth needs
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,856	1,839	99.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,856	<i>Non Wage Rec't:</i>	1,839
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,856	Total	1,839
			Total
			99.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (the identified PWD groups receive the grant, Montoring of the groups is done and reports in place.)	5 (5 PWD groups from Tapac andf katkilekie and 1 district Deaf groups were supported with the PWD grant)	250.00	Inadequate funding to support the vast needs of the PWD`s
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Non Standard Outputs:

Not done

Expenditure

221002 Workshops and Seminars	13,310	6,853	51.5%
291003 Transfers to Other Private Entities	0	3,327	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,310	<i>Non Wage Rec't:</i>	10,180
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,310	Total	10,180
			Total
			76.5%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 ()	4 (4 District women council meeting hel in the District each quarter and 4 quaterly monitoring done in all the sub counties of Tapac, Katikekile, Rupa and Nadunget)	100.00	Lack of other financial to support with income generating activities for women.
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Vote: 538 Moroto District

2013/14 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: 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

4 quarterly Women mobilization meetings held

Expenditure

211103 Allowances	0	928	N/A
221002 Workshops and Seminars	2,822	642	22.7%
221009 Welfare and Entertainment	0	150	N/A
227004 Fuel, Lubricants and Oils	0	190	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,822		<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 67.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 2,822		Total 1,910	Total 67.7%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monitoring and supervision reports in place

Funds sent to approved groups.

0 manipulation of some community projects by some elite members at the community

Expenditure

263104 Transfers to other gov't units(current)	98,540	61,025	61.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 98,540		<i>Domestic Dev't:</i> 61,025	<i>Domestic Dev't:</i> 61.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 98,540		Total 61,025	Total 61.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 538 Moroto District**2013/14 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**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.	Salaries for District Planner, Pool Stenographer, Driver paid. Officer Stationary procured.	0	Low funding to the department due to low local revenue.
	Assorted office supplies procured.			
<i>Expenditure</i>				
211101 General Staff Salaries	34,607	18,021	52.1%	
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A	
221011 Printing, Stationery, Photocopying and Binding	9,160	2,290	25.0%	
227001 Travel Inland	0	805	N/A	
228002 Maintenance - Vehicles	17,613	1,500	8.5%	
	<i>Wage Rec't:</i> 34,607	<i>Wage Rec't:</i> 18,021	<i>Wage Rec't:</i> 52.1%	
	<i>Non Wage Rec't:</i> 26,773	<i>Non Wage Rec't:</i> 5,895	<i>Non Wage Rec't:</i> 22.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 61,380	Total 23,916	Total 39.0%	

Output: Demographic data collection

Non Standard Outputs:	Population and Development variables integrated into 1 DDP and 6 LLG Plans.	Population and Development variables integrated into 1 DDP and 6 LLG Plans.	0	Collection of population data in the rural is challenging as most people are illiterate.
<i>Expenditure</i>				
221002 Workshops and Seminars	93,000	16,285	17.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 93,000	<i>Donor Dev't:</i> 16,285	<i>Donor Dev't:</i> 17.5%	
	Total 93,000	Total 16,285	Total 17.5%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All approved projects in Annual Workplan Monitored and reported on.	Quarters one to four monitoring done and reports produced and submitted to OPM.	0	Contractors take long to mobilise materials and commence work after receiving site.
<i>Expenditure</i>				
227001 Travel Inland	29,796	29,327	98.4%	

Vote: 538 Moroto District

2013/14 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>	29,796	<i>Non Wage Rec't:</i>	29,327	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,796	Total	29,327	Total	98.4%

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salaries paid,office stationary procured,staff welfare provided for staff, annual subscription and membership attained, no of 3workshops attended and bank account maintained....small office equipment provided 2 departmental computers accessories procured, motor cycles maintained office operatinal fuel procured staff trained medical bill paid	one staff salary paid at the district internal audit department. Departmental and sub-county audits conducted.	0	low local revenue base which hinders funding of departmental activities as planned
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Expenditure

211101 General Staff Salaries	20,348	6,359	31.3%		
227001 Travel Inland	2,750	2,527	91.9%		
<i>Wage Rec't:</i>	20,348	<i>Wage Rec't:</i>	6,359	<i>Wage Rec't:</i>	31.3%
<i>Non Wage Rec't:</i>	13,094	<i>Non Wage Rec't:</i>	2,527	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,442	Total	8,886	Total	26.6%

Output: Internal Audit

No. of Internal Department Audits	11 (11 internal departments audited quarterly. quarterly submission of departmental audit reports to the district chairperson. draft audited reports submitted to cao.)	4 (four quarterly audit report in the district.)	36.36	no funding to the departement during the quarter
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Vote: 538 Moroto District

2013/14 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 Quarterly Internal Audit Reports: 15/07/2013 (the internal quarterly audit report submitted to the district chairperson at the district head quarters and copies to r the DPAC, CAO, OAG, RDC.)

15/7/14 (four quarterly internal audit report at high local government internal audit department.) #Error

Non Standard Outputs: audited accounts 4subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 8 of health units.special audit investigation conducted,quarterly public account committee attended,fuel stationary procurements audited audit reviews,special audits carried , stores audited , manpower audits conducted

four quarterly copies of internal audit reports at four subcounty head quarters.

Expenditure

227001 Travel Inland	10,000		1,200		12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,974	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,974	Total	1,200	Total	8.6%

Confirmation by Head of Department

Name : _____

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<i>Wage Rec't:</i>	3,539,439	<i>Wage Rec't:</i>	3,227,345	<i>Wage Rec't:</i>	91.2%
<i>Non Wage Rec't:</i>	2,407,884	<i>Non Wage Rec't:</i>	2,381,559	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>	5,091,627	<i>Domestic Dev't:</i>	2,982,001	<i>Domestic Dev't:</i>	58.6%
<i>Donor Dev't:</i>	609,000	<i>Donor Dev't:</i>	603,123	<i>Donor Dev't:</i>	99.0%
Total	11,647,951	Total	9,194,029	Total	78.9%

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		248,267	148,491
Sector: Works and Transport				4,611	0
LG Function: District, Urban and Community Access Roads				4,611	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,611	0
LCII: NARENGENYIA				4,611	0
Item: 263204 Transfers to other govt. units					
Katikekile sub county		Other Transfers from Central Government	N/A	4,611	0
Sector: Education				169,494	108,153
LG Function: Pre-Primary and Primary Education				169,494	108,153
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				162,466	100,858
LCII: KAKINGOL				162,466	100,858
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	Kakingol Primary School	Conditional Grant to SFG	Completed	162,466	100,858
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,028	7,296
LCII: KAKINGOL				2,087	1,969
Item: 263101 LG Conditional grants					
Kakingol P/S		Conditional Grant to Primary Education	N/A	2,087	1,969
LCII: LIA				2,470	2,644
Item: 263101 LG Conditional grants					
Lia P/S		Conditional Grant to Primary Education	N/A	2,470	2,644
LCII: MUSAS				2,470	2,682
Item: 263101 LG Conditional grants					
Musas P/S		Conditional Grant to Primary Education	N/A	2,470	2,682
Sector: Health				44,938	24,910
LG Function: Primary Healthcare				44,938	24,910
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,938	24,910
LCII: KAKINGOL				44,938	24,910
Item: 263101 LG Conditional grants					
Kakingol HC	Kakingol HC	Conditional Grant to PHC- Non wage	N/A	44,938	24,910
Sector: Water and Environment				8,532	3,571
LG Function: Rural Water Supply and Sanitation				8,532	3,571
<i>Capital Purchases</i>					

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		248,267	148,491
Output: Construction of public latrines in RGCs				8,532	3,571
LCII: LIA				8,532	3,571
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Completed	8,532	3,571
Sector: Social Development				20,693	11,857
LG Function: Community Mobilisation and Empowerment				20,693	11,857
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,693	11,857
LCII: Not Specified				20,693	11,857
Item: 263104 Transfers to other govt. units					
Katikekile s/c		LGMSD (Former LGDP)	N/A	20,693	11,857

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		103,169	122,362
Sector: Agriculture				34,472	45,704
<i>LG Function: Agricultural Advisory Services</i>				<i>34,472</i>	<i>45,704</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,472	45,704
LCII: Not Specified				34,472	45,704
Item: 263204 Transfers to other govt. units					
Katikekile sub county		Conditional Grant for NAADS	N/A	34,472	45,704
Sector: Health				68,697	76,658
<i>LG Function: Primary Healthcare</i>				<i>68,697</i>	<i>76,658</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				24,000	46,487
LCII: Not Specified				24,000	46,487
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Solar Lighting at Kakingol HC III Staff houses		Conditional Grant to PHC - development	Completed	22,000	19,620
Rehabilitation of Staff House at Kakingol HC III		Conditional Grant to PHC - development	Completed	2,000	26,867
Output: PRDP-Staff houses construction and rehabilitation				14,527	0
LCII: Not Specified				14,527	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Kakingol HC III		Conditional Grant to PHC - development	Completed	14,527	0
Output: PRDP-OPD and other ward construction and rehabilitation				30,171	30,171
LCII: NADUNGET				30,171	30,171
Item: 231001 Non Residential buildings (Depreciation)					
Construction of General/Maternity ward at Kakingol HC III	kakingol	Conditional Grant to PHC - development	Completed	30,171	30,171

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,433	817,538
Sector: Agriculture				40,654	50,338
<i>LG Function: Agricultural Advisory Services</i>				<i>40,654</i>	<i>50,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,654	50,338
LCII: NADUNGET				40,654	50,338
Item: 263204 Transfers to other govt. units					
Nadunget sub county		Conditional Grant for NAADS	N/A	40,654	50,338
Sector: Works and Transport				294,339	278,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>294,339</i>	<i>278,300</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,682	40,643
LCII: ACERER				42,635	40,643
Item: 263101 LG Conditional grants					
District Roads		Other Transfers from Central Government	N/A	42,635	40,643
LCII: LOPUTUK				14,048	0
Item: 263204 Transfers to other govt. units					
Nadunget sub county		Other Transfers from Central Government	N/A	14,048	0
Output: PRDP-District and Community Access Road Maintenance				237,656	237,656
LCII: Not Specified				237,656	237,656
Item: 263102 LG Unconditional grants					
Community access road		District Unconditional Grant - Non Wage	N/A	237,656	237,656
Sector: Education				300,537	324,759
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,588</i>	<i>163,604</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	15,000
LCII: NADUNGET				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	Completed	15,000	15,000
Output: Teacher house construction and rehabilitation				32,070	32,000
LCII: KAMORET				32,070	32,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a one unit teachers' house.		Conditional Grant to SFG	Completed	32,070	32,000
Output: PRDP-Teacher house construction and rehabilitation				95,000	94,856
LCII: NADUNGET				95,000	94,856
Item: 231002 Residential buildings (Depreciation)					

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,433	817,538
Teachers House construction	Nadunget Primary School	Conditional Grant to SFG	Completed	95,000	94,856
Output: PRDP-Provision of furniture to primary schools				5,000	5,082
LCII: NADUNGET				5,000	5,082
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lokeriaut Primary School	Conditional Grant to SFG	Completed	5,000	5,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,518	16,666
LCII: ACERER				2,774	2,520
Item: 263101 LG Conditional grants					
Acerer P/S		Conditional Grant to Primary Education	N/A	2,774	2,520
LCII: LOPUTUK				8,115	5,744
Item: 263101 LG Conditional grants					
Kasimeri P/S		Conditional Grant to Primary Education	N/A	5,298	2,975
Lopotuk P/S		Conditional Grant to Primary Salaries	N/A	2,817	2,769
LCII: LOTIRIR				3,273	3,174
Item: 263101 LG Conditional grants					
Nawanatau P/S		Conditional Grant to Primary Education	N/A	3,273	3,174
LCII: NADUNGET				2,914	2,972
Item: 263101 LG Conditional grants					
Nadunget P/S		Conditional Grant to Primary Education	N/A	2,914	2,972
LCII: NAITAKWAE				3,442	2,256
Item: 263101 LG Conditional grants					
Naitakwae P/S		Conditional Grant to Primary Salaries	N/A	3,442	2,256
LG Function: Secondary Education				132,949	161,155
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	128,206
LCII: NADUNGET				100,000	128,206
Item: 231002 Residential buildings (Depreciation)					
Teachers' House constructed	Nadunget S.S	Conditional Grant to SFG	Completed	100,000	128,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,949	32,949

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,433	817,538
LCII: NADUNGET				32,949	32,949
Item: 263101 LG Conditional grants					
Nadunget S S School		Conditional Grant to Secondary Education	N/A	32,949	32,949
Sector: Health				183,472	140,369
LG Function: Primary Healthcare				183,472	140,369
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				43,194	41,097
LCII: NADUNGET				43,194	41,097
Item: 231001 Non Residential buildings (Depreciation)					
Chain-Link Fence	Lokilala	Conditional Grant to PHC - development	Completed	43,194	41,097
Output: Staff houses construction and rehabilitation				0	6,850
LCII: NADUNGET				0	6,850
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House		Conditional Grant to PHC Salaries	Completed	0	6,850
Output: PRDP-Staff houses construction and rehabilitation				68,500	53,132
LCII: KAKINGOL				5,710	2,935
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Nadunget HC III	RTC	Conditional Grant to PHC - development	Completed	5,710	2,935
LCII: LOPUTUK				1,806	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Loputuk HC II		Conditional Grant to PHC - development	Completed	1,806	0
LCII: NADUNGET				60,985	50,196
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House at Nadunget HC III C	Nadunget HC III	Conditional Grant to PHC - development	Completed	5,864	5,747
Construction of staff house at Nadunget HC III	Nakiloro	Conditional Grant to PHC - development	Completed	55,121	44,450
Output: PRDP-OPD and other ward construction and rehabilitation				8,595	7,387
LCII: NADUNGET				8,595	7,387
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,433	817,538
Completion of Construction General Ward at Nadunget HC IV	Lokilala	Conditional Grant to PHC - development	Completed	8,595	7,387
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,182	15,923
LCII: LOPUTUK				18,182	15,923
Item: 263101 LG Conditional grants					
Lopotuk HC II		Conditional Grant to PHC NGO	N/A	18,182	15,923
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: ACERER				45,000	15,980
Item: 263101 LG Conditional grants				15,000	2,400
Lotirir HC	Nakwakwaa	Donor Funding	N/A	15,000	2,400
LCII: LOPUTUK				15,000	4,880
Item: 263101 LG Conditional grants					
Lopotuk HC	Lopotuk Health Centre	Donor Funding	N/A	15,000	4,880
LCII: NADUNGET				15,000	8,700
Item: 263101 LG Conditional grants					
Nadunget HC	Lokilala- Nadunget HC	Donor Funding	N/A	15,000	8,700
Sector: Social Development				38,431	23,773
LG Function: Community Mobilisation and Empowerment				38,431	23,773
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				38,431	23,773
LCII: Not Specified				38,431	23,773
Item: 263104 Transfers to other govt. units					
Nadunget s/c		LGMSD (Former LGDP)	N/A	38,431	23,773

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		228,479	147,211
Sector: Agriculture				16,189	31,983
<i>LG Function: Agricultural Advisory Services</i>				16,189	31,983
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,189	31,983
LCII: BOMA NORTH				16,189	31,983
Item: 263204 Transfers to other govt. units					
North Division		Conditional Grant for NAADS	N/A	16,189	31,983
Sector: Health				60,009	51,869
<i>LG Function: Primary Healthcare</i>				60,009	51,869
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				37,295	29,281
LCII: BOMA NORTH				37,295	29,281
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing of Drs Mess	RTC	Conditional Grant to PHC - development	Completed	37,295	29,281
Output: PRDP-Staff houses construction and rehabilitation				22,714	22,588
LCII: BOMA NORTH				16,360	16,361
Item: 231002 Residential buildings (Depreciation)					
Completion (Retention) for Drs Mess		Conditional Grant to PHC - development	Completed	16,360	16,361
LCII: BOMA SOUTH				6,354	6,227
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House At DMO's Clinic		Conditional Grant to PHC - development	Completed	6,354	6,227
Sector: Public Sector Management				152,281	63,359
<i>LG Function: District and Urban Administration</i>				152,281	63,359
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				27,000	14,432
LCII: BOMA NORTH				27,000	14,432
Item: 231007 Other Fixed Assets (Depreciation)					
Wash rooms		LGMSD (Former LGDP)	Completed	14,000	0
Extension of Electricity to Doctors' villege		LGMSD (Former LGDP)	Completed	13,000	14,432
Output: PRDP-Vehicles & Other Transport Equipment				125,281	48,926
LCII: BOMA NORTH				125,281	48,926
Item: 231004 Transport equipment					
Purchase of a motor vehicle		LGMSD (Former LGDP)	Completed	125,281	48,926

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Matheniko</i>		2,541,178	659,887
Sector: Agriculture				48,245	9,561
<i>LG Function: District Production Services</i>				<i>48,245</i>	<i>9,561</i>
<i>Capital Purchases</i>					
Output: Other Capital				48,245	9,561
LCII: Not Specified				48,245	9,561
Item: 231007 Other Fixed Assets (Depreciation)					
Improved seeds for rural schools		Conditional Grant to Agric. Ext Salaries	Completed	12,805	0
Friesian heifers		Conditional Grant to Agric. Ext Salaries	Completed	14,999	0
Drug kits for boer cross goats and friesian heifers		Conditional Grant to Agric. Ext Salaries	Completed	9,561	9,561
Boer cross goats		Conditional Grant to Agric. Ext Salaries	Completed	10,880	0
Sector: Water and Environment				231,000	248,346
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>231,000</i>	<i>248,346</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				231,000	248,346
LCII: Not Specified				231,000	248,346
Item: 231007 Other Fixed Assets (Depreciation)					
siting and drilling of boreholes		Conditional transfer for Rural Water	Completed	231,000	248,346
Sector: Public Sector Management				2,261,932	401,980
<i>LG Function: District and Urban Administration</i>				<i>2,261,932</i>	<i>401,980</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,261,932	401,980
LCII: Not Specified				2,261,932	401,980
Item: 231007 Other Fixed Assets (Depreciation)					
Generated investments as per community preferences		Other Transfers from Central Government	Completed	2,261,932	401,980

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		532,452	518,366
Sector: Agriculture				37,973	45,702
<i>LG Function: Agricultural Advisory Services</i>				34,472	45,702
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,472	45,702
LCII: RUPA				34,472	45,702
Item: 263204 Transfers to other govt. units					
Rupa sub county		Conditional Grant for NAADS	N/A	34,472	45,702
<i>LG Function: District Production Services</i>				3,501	0
<i>Capital Purchases</i>					
Output: Other Capital				3,501	0
LCII: LOKISILEI				3,501	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fish fry for Kobebe dam	Kobebe dam	Conditional Grant to Agric. Ext Salaries	Completed	3,501	0
Sector: Works and Transport				193,363	222,635
<i>LG Function: District, Urban and Community Access Roads</i>				193,363	222,635
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				193,363	222,635
LCII: LOBUNEIT				180,000	222,635
Item: 263101 LG Conditional grants					
Periodic maintenance of Rupa - Lomario road		Other Transfers from Central Government	N/A	180,000	222,635
LCII: MOGOTH				13,363	0
Item: 263204 Transfers to other govt. units					
Rupa sub county		Other Transfers from Central Government	N/A	13,363	0
Sector: Education				117,125	115,839
<i>LG Function: Pre-Primary and Primary Education</i>				117,125	115,839
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				95,000	94,995
LCII: LOBUNEIT				95,000	94,995
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	Rupa Primary School	Conditional Grant to SFG	Completed	95,000	94,995
Output: PRDP-Provision of furniture to primary schools				5,000	0
LCII: PUPU				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school furniture	Pupu Primary School	Conditional Grant to SFG	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,125	20,843

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		532,452	518,366
LCII: NAKADELI				2,191	8,654
Item: 263101 LG Conditional grants					
Kaloi P/S		Conditional Grant to Primary Education	N/A	2,191	8,654
LCII: RUPA				14,935	12,189
Item: 263101 LG Conditional grants					
Moroto KDA P/S		Conditional Grant to Primary Education	N/A	4,088	3,338
Moroto Rainbow P/S		Conditional Grant to Primary Education	N/A	2,634	2,489
Moroto Army P/S		Conditional Grant to Primary Education	N/A	4,994	3,930
Rupa P/S		Conditional Grant to Primary Education	N/A	3,218	2,432
Sector: Health				157,385	117,571
LG Function: Primary Healthcare				157,385	117,571
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				98,000	84,098
LCII: RUPA				98,000	84,098
Item: 231002 Residential buildings (Depreciation)					
Health Staff house construction		Conditional Grant to PHC - development	Completed	98,000	84,098
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,182	15,923
LCII: PUPU				18,182	15,923
Item: 263101 LG Conditional grants					
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	N/A	18,182	15,923
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,203	17,550
LCII: LOBUNEIT				15,000	0
Item: 263101 LG Conditional grants					
St Pius Kidepo HC III	Kidepo	Donor Funding	N/A	15,000	0
LCII: RUPA				26,203	17,550
Item: 263101 LG Conditional grants					
Rupa HC	Rupa Health Centre	Conditional Grant to PHC- Non wage	N/A	26,203	17,550
Sector: Social Development				26,606	16,620
LG Function: Community Mobilisation and Empowerment				26,606	16,620
<i>Lower Local Services</i>					

Vote: 538 Moroto District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUPA		<i>LCIV: Matheniko</i>		532,452	518,366
Output: Community Development Services for LLGs (LLS)				26,606	16,620
LCII: Not Specified				26,606	16,620
Item: 263104 Transfers to other govt. units					
Rupa s/c		LGMSD (Former LGDP)	N/A	26,606	16,620

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: Matheniko</i>		16,189	31,987
<i>Sector: Agriculture</i>				<i>16,189</i>	<i>31,987</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>16,189</i>	<i>31,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,189	31,987
LCII: Campswahili Chini				16,189	31,987
Item: 263204 Transfers to other govt. units					
South Division		Conditional Grant for NAADS	N/A	16,189	31,987

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		559,113	540,869
Sector: Agriculture				51,524	61,208
<i>LG Function: Agricultural Advisory Services</i>				<i>40,654</i>	<i>50,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,654	50,338
LCII: TAPAC				40,654	50,338
Item: 263204 Transfers to other govt. units					
Tapac sub county		Conditional Grant for NAADS	N/A	40,654	50,338
<i>LG Function: District Production Services</i>				<i>10,870</i>	<i>10,870</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,870	10,870
LCII: TAPAC				10,870	10,870
Item: 231007 Other Fixed Assets (Depreciation)					
Cattle crush construction		Conditional Grant to Agric. Ext Salaries	Completed	10,870	10,870
Sector: Works and Transport				8,622	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,622</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,622	0
LCII: NAKWANGA				8,622	0
Item: 263204 Transfers to other govt. units					
Tapac sub county		Other Transfers from Central Government	N/A	8,622	0
Sector: Education				109,308	149,360
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,308</i>	<i>149,360</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				105,000	145,185
LCII: LOYARABOTH				105,000	145,185
Item: 231002 Residential buildings (Depreciation)					
Teachers House construction	Loyaraboth Primary School	Conditional Grant to SFG	Completed	105,000	145,185
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,308	4,175
LCII: LORABOTH				1,795	1,465
Item: 263101 LG Conditional grants					
Loyaraboth P/S		Conditional Grant to Primary Education	N/A	1,795	1,465
LCII: TAPAC				2,513	2,710
Item: 263101 LG Conditional grants					
Tapac P/S		Conditional Grant to Primary Education	N/A	2,513	2,710
Sector: Health				313,848	259,027

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		559,113	540,869
<i>LG Function: Primary Healthcare</i>				<i>313,848</i>	<i>259,027</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				140,000	127,854
LCII: KODONYO				140,000	127,854
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kodonyo		Conditional Grant to PHC - development	Completed	140,000	127,854
Output: PRDP-Staff houses construction and rehabilitation				88,260	79,320
LCII: KODONYO				88,260	79,320
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction at Kodonyo		Conditional Grant to PHC - development	Works Underway	88,260	79,320
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,182	16,013
LCII: TAPAC				18,182	16,013
Item: 263101 LG Conditional grants					
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	18,182	16,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				67,406	35,840
LCII: KATIKEKILE				26,203	16,220
Item: 263101 LG Conditional grants					
Kosiroi HC	Kosiroi	Conditional Grant to PHC- Non wage	N/A	26,203	16,220
LCII: NAKWANGA				26,203	19,620
Item: 263101 LG Conditional grants					
Lopelipel Health Centre	Lopelipel	Conditional Grant to PHC- Non wage	N/A	26,203	19,620
LCII: TAPAC				15,000	0
Item: 263101 LG Conditional grants					
Tapac HC	Tapac Health Centre	Donor Funding	N/A	15,000	0
Sector: Water and Environment				63,000	62,499
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,000</i>	<i>62,499</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				63,000	62,499
LCII: TAPAC				63,000	62,499
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	63,000	62,499
Sector: Social Development				12,810	8,775

Vote: 538 Moroto District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TAPAC		<i>LCIV: Matheniko</i>		559,113	540,869
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,810</i>	<i>8,775</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,810	8,775
LCII: Not Specified				12,810	8,775
Item: 263104 Transfers to other govt. units					
Tapac s/c		LGMSD (Former LGDP)	N/A	12,810	8,775

Vote: 538 Moroto District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		292,005	279,129
<i>Sector: Water and Environment</i>				292,005	279,129
<i>LG Function: Rural Water Supply and Sanitation</i>				292,005	279,129
<i>Capital Purchases</i>					
Output: Other Capital				292,005	279,129
LCII: Not Specified				292,005	279,129
Item: 231007 Other Fixed Assets (Depreciation)					
construction of cattle troughs, payment of rolled over projects		Not Specified	Completed	292,005	279,129

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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 538 Moroto District**2013/14 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