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## Vote:538 Moroto District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2018/19. 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:**

*Accounting Officer, Moroto District*

**Date:** 29/05/2019

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

**Vote:538 Moroto District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	677,600	361,733	53%
Discretionary Government Transfers	2,989,126	2,553,711	85%
Conditional Government Transfers	8,492,998	6,671,488	79%
Other Government Transfers	4,696,884	2,792,450	59%
Donor Funding	3,215,858	198,685	6%
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>12,578,067</b>	<b>63%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	268,338	91,639	55,154	34%	21%	60%
Internal Audit	66,464	38,440	29,817	58%	45%	78%
Administration	4,473,387	3,868,639	580,903	86%	13%	15%
Finance	334,050	201,202	144,141	60%	43%	72%
Statutory Bodies	516,060	352,328	213,844	68%	41%	61%
Production and Marketing	1,661,359	689,849	350,625	42%	21%	51%
Health	4,067,306	1,403,929	1,275,125	35%	31%	91%
Education	5,434,724	3,995,611	3,470,001	74%	64%	87%
Roads and Engineering	680,692	502,480	274,781	74%	40%	55%
Water	959,472	558,876	363,662	58%	38%	65%
Natural Resources	306,166	124,089	99,723	41%	33%	80%
Community Based Services	1,304,447	511,662	154,503	39%	12%	30%
<b>Grand Total</b>	<b>20,072,466</b>	<b>12,338,745</b>	<b>7,012,279</b>	<b>61%</b>	<b>35%</b>	<b>57%</b>
<i>Wage</i>	7,094,524	5,333,585	5,062,576	75%	71%	95%
<i>Non-Wage Recurrent</i>	3,293,995	2,377,309	1,392,697	72%	42%	59%
<i>Domestic Devt</i>	6,468,088	4,555,840	488,994	70%	8%	11%
<i>Donor Devt</i>	3,215,858	72,012	72,012	2%	2%	100%

## Vote:538 Moroto District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Cumulative Receipts

Cumulative Third quarter receipt was Shs. 12.578 billion representing 63% which is below expected 75% or more. Of this Discretionary Transfers received 85% of planned budget whereas Conditional and Other Government Transfers realized 79% and 59% respectively. Locally Raised Revenue was at 53% and Donor received only 6%.

#### Cumulative Disbursement and Expenditure:

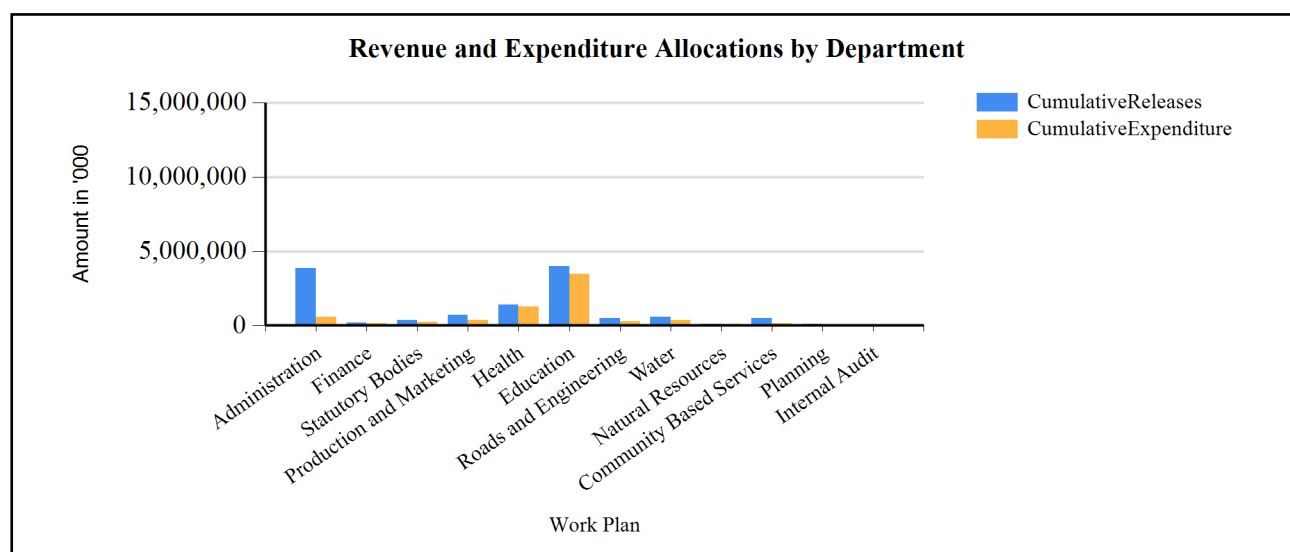
Expenditures by departments amounted to Shs 7.008 billion which was just 57% of the total releases. Health and Education were the best spenders at 91% and 87% respectively, followed by Natural Resources at 80%. Administration had the lowest spending at 15%.

#### Unspent balance:

Total unspent balance was UGX 5.322 billion against the released budget. Out of this UGX 271 million was unspent wage while 984.6 million was Non Wage leaving GOU Development with UGX 4.067 Billion unspent. Therefore only 5% of released wage remained unspent and 42% for non wage, while 89% of domestic funds released was not spent. All received Donor funds were spent although only 2% of expected budget was released. Education has the largest unspent balance of GOU of UGX 429.715 million followed by Community Based Services of UGX 313.478 million under UWEP and YLP.

Unspent balances were due to slow processing of funds via IFMS, delayed procurement and payment of Contractors, unforeseen cost deviations slowing down works, delayed onset of rains for production related activities and community groups inability to open and functionalize their group accounts on time.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:538 Moroto District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>677,600</b>	<b>361,733</b>	<b>53 %</b>
Local Services Tax	35,000	17,176	49 %
Land Fees	15,000	980	7 %
Business licenses	4,000	4,700	118 %
Royalties	405,600	207,512	51 %
Sale of (Produced) Government Properties/Assets	46,000	0	0 %
Rates – Produced assets- from private entities	122,000	72,700	60 %
Agency Fees	45,000	11,851	26 %
Other Fees and Charges	5,000	1,850	37 %
<b>2a.Discretionary Government Transfers</b>	<b>2,989,126</b>	<b>2,553,711</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	464,423	348,317	75 %
District Discretionary Development Equalization Grant	1,225,201	1,225,201	100 %
District Unconditional Grant (Wage)	1,299,502	980,193	75 %
<b>2b.Conditional Government Transfers</b>	<b>8,492,998</b>	<b>6,671,488</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	5,795,022	4,361,356	75 %
Sector Conditional Grant (Non-Wage)	937,650	650,522	69 %
Support Services Conditional Grant (Non-Wage)	320,000	240,000	75 %
Sector Development Grant	1,001,142	1,001,142	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100 %
Pension for Local Governments	134,618	117,325	87 %
Gratuity for Local Governments	13,691	10,268	75 %
<b>2c. Other Government Transfers</b>	<b>4,696,884</b>	<b>2,792,450</b>	<b>59 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,603,407	1,844,350	71 %
Support to PLE (UNEB)	0	2,968	0 %
Uganda Road Fund (URF)	476,191	363,771	76 %
Uganda Women Entrepreneurship Program(UWEP)	288,000	94,178	33 %
Youth Livelihood Programme (YLP)	525,786	269,150	51 %
Regional Pastoral Livelihoods Resilience Project	803,500	172,888	22 %
Global Fund	0	7,313	0 %
Other	0	10,000	0 %
Neglected Tropical Diseases (NTDs)	0	27,832	0 %
<b>3. Donor Funding</b>	<b>3,215,858</b>	<b>198,685</b>	<b>6 %</b>
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	2,794,583	154,457	6 %
United Nations Population Fund (UNPF)	280,000	41,433	15 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	2,794	3 %
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>12,578,067</b>	<b>63 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Local revenue cumulatively performed at 53% i.e out of UGX 677,600,000 a total of UGX 361.733 million was realized. This was far below average performance of 75% at third quarter primarily because only four large traditional sources were realized namely royalties (51%), Rates (60%), Agency fees (26%) and Local Service Tax (49%) of their total annual projections. Other sources still performed dismally. There is therefore need to intensify revenue mobilisation and collection to improve performance.

**Cumulative Performance for Central Government Transfers**

Cumulative performance of Other Government transfers to the district by the end of third quarter amounted to UGX 2.792 million compared to an approved annual budget of UGX 4.697 million and this represents a 59% performance. This poor performance is attributed to low release from Q1 to Q3 for RPLRP at 22%, UWEP at 33% and YLP at 51%. NUSAF III and URF around 71% and 76% respectively. European Union, GIZ and UNPF did not release any resources to the district against what was planned together with other line ministries like Health.

**Cumulative Performance for Donor Funding**

Projected External Financing was planned at UGX 3.216 billion with UNICEF expected to contribute 86.9%. Cumulatively, Q3 performed poorly again with UNDP realising 15%, UNICEF 6% and GIZ 3%. This is far below the 75% performance level for Q3.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	632,077	348,125	55 %	158,019	113,708	72 %
District Production Services	1,016,469	2,500	0 %	254,117	0	0 %
District Commercial Services	12,812	0	0 %	3,203	0	0 %
<b>Sub- Total</b>	<b>1,661,359</b>	<b>350,625</b>	<b>21 %</b>	<b>415,340</b>	<b>113,708</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	678,084	274,781	41 %	169,521	154,845	91 %
District Engineering Services	2,608	0	0 %	652	0	0 %
<b>Sub- Total</b>	<b>680,692</b>	<b>274,781</b>	<b>40 %</b>	<b>170,173</b>	<b>154,845</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,696,682	2,707,574	73 %	924,291	979,470	106 %
Secondary Education	963,452	366,749	38 %	241,100	278,962	116 %
Skills Development	337,161	224,774	67 %	84,786	112,387	133 %
Education & Sports Management and Inspection	437,429	170,904	39 %	109,427	30,190	28 %
<b>Sub- Total</b>	<b>5,434,724</b>	<b>3,470,001</b>	<b>64 %</b>	<b>1,359,605</b>	<b>1,401,009</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,577,559	1,148,819	73 %	394,390	382,940	97 %
Health Management and Supervision	2,489,747	126,306	5 %	622,437	0	0 %
<b>Sub- Total</b>	<b>4,067,306</b>	<b>1,275,125</b>	<b>31 %</b>	<b>1,016,827</b>	<b>382,940</b>	<b>38 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	959,472	363,662	38 %	239,868	158,321	66 %
Natural Resources Management	306,166	99,723	33 %	76,542	29,316	38 %
<b>Sub- Total</b>	<b>1,265,639</b>	<b>463,385</b>	<b>37 %</b>	<b>316,410</b>	<b>187,637</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,304,447	158,503	12 %	325,412	99,079	30 %
<b>Sub- Total</b>	<b>1,304,447</b>	<b>158,503</b>	<b>12 %</b>	<b>325,412</b>	<b>99,079</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,473,387	580,903	13 %	1,118,346	176,365	16 %
Local Statutory Bodies	516,060	213,844	41 %	129,015	48,938	38 %
Local Government Planning Services	268,338	55,154	21 %	67,085	19,710	29 %
<b>Sub- Total</b>	<b>5,257,785</b>	<b>849,901</b>	<b>16 %</b>	<b>1,314,445</b>	<b>245,013</b>	<b>19 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	334,050	144,141	43 %	83,404	49,855	60 %
Internal Audit Services	66,464	29,817	45 %	16,616	8,647	52 %
<b>Sub- Total</b>	<b>400,515</b>	<b>173,958</b>	<b>43 %</b>	<b>100,020</b>	<b>58,502</b>	<b>58 %</b>
<b>Grand Total</b>	<b>20,072,466</b>	<b>7,016,279</b>	<b>35 %</b>	<b>5,018,231</b>	<b>2,642,733</b>	<b>53 %</b>

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**Vote:538 Moroto District**

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**Quarter3**

## Vote:538 Moroto District

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,104,755</b>	<b>941,674</b>	<b>85%</b>	<b>276,189</b>	<b>243,228</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	102,075	95,333	93%	25,519	40,551	159%
District Unconditional Grant (Wage)	374,407	356,298	95%	93,602	115,671	124%
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100%	67,456	0	0%
Gratuity for Local Governments	13,691	10,268	75%	3,423	3,423	100%
Locally Raised Revenues	143,466	75,959	53%	35,867	16,899	47%
Multi-Sectoral Transfers to LLGs_NonWage	66,675	16,669	25%	16,669	16,669	100%
Pension for Local Governments	134,618	117,325	87%	33,655	50,015	149%
<b>Development Revenues</b>	<b>3,368,632</b>	<b>2,926,965</b>	<b>87%</b>	<b>842,158</b>	<b>1,365,065</b>	<b>162%</b>
District Discretionary Development Equalization Grant	48,482	666,774	1375%	12,121	169,486	1398%
Multi-Sectoral Transfers to LLGs_Gou	716,742	412,507	58%	179,186	238,904	133%
Other Transfers from Central Government	2,603,407	1,825,350	70%	650,852	956,675	147%
<b>Total Revenues shares</b>	<b>4,473,387</b>	<b>3,868,639</b>	<b>86%</b>	<b>1,118,347</b>	<b>1,608,293</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,407	356,298	95%	93,601	115,671	124%
Non Wage	730,348	200,075	27%	182,587	56,454	31%
<b>Development Expenditure</b>						
Domestic Development	3,368,632	24,530	1%	842,158	4,240	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,473,387</b>	<b>580,903</b>	<b>13%</b>	<b>1,118,346</b>	<b>176,365</b>	<b>16%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>385,301</b>	<b>41%</b>	
Wage	0		
Non Wage	385,301		
<b>Development Balances</b>	<b>2,902,435</b>	<b>99%</b>	
Domestic Development	2,902,435		
Donor Development	0		
<b>Total Unspent</b>	<b>3,287,736</b>	<b>85%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

the total funds recieved by the department cumulatively was ugx 3,868,639.000 representing 86% budget performance. comprising of ugx 356,298.000 (95%) district unconditional wage, ugx 95,333.000 (93%) district unconditional non wage, ugx 269,823.000 (100%) general public service pension arrears, ugx 10,268.000 (75%) gratuity for Local government, ugx 75,959.000 (53%) Locally raised revenue, ugx 16,669.000 (25%) multisectoral transfers o LLGs non wage, ugx 117,325.000 (87%) pension for Local government, ugx 666,774.000 DDEG, ugx 412,507.000 (58%) multisectoral transfers to LLGs\_Gou and ugx 1,825,350.000 other transfers from central government.

total expenditure was ugx 580,903.000 which represents 13% of released funds.  
wage performed at 95%, Non wage at 27% and development at 1%.

**Reasons for unspent balances on the bank account**

Total unspent balance was ugx 3,287,736,304 comprising of non wage ugx 385,301.191 and Gou Devt ugx 2,902,435,113. the unspent recurrent balance is from Non wage which is 41% and NUSAF III funds which is being processed for transfer to community groups because of late receipt due to challenges of warranting on IFMS and non clearance of pension payments by ministry of public service.

The unspent Non wage was due to delayed processing of fund to service providers who are maintaining vehicles, offices equipment and plants.

**Highlights of physical performance by end of the quarter**

staff salairies paid, staff welfare provided, stationery procured, fuel and lubricants procured, on spot staff performance check reports in place, medical expenses taken care of, trainings, meetings, workshops attended, vehicles repaired, small equipments procured, subscriptions paid.

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## Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,775</b>	<b>201,202</b>	<b>72%</b>	<b>69,335</b>	<b>50,948</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	56,435	61,042	108%	14,000	11,787	84%
District Unconditional Grant (Wage)	111,777	81,741	73%	27,944	26,898	96%
Locally Raised Revenues	109,563	58,419	53%	27,391	12,263	45%
<b>Development Revenues</b>	<b>56,275</b>	<b>0</b>	<b>0%</b>	<b>14,069</b>	<b>0</b>	<b>0%</b>
External Financing	56,275	0	0%	14,069	0	0%
<b>Total Revenues shares</b>	<b>334,050</b>	<b>201,202</b>	<b>60%</b>	<b>83,404</b>	<b>50,948</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,777	81,556	73%	27,944	26,898	96%
Non Wage	165,999	62,585	38%	41,391	22,957	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
<b>Total Expenditure</b>	<b>334,050</b>	<b>144,141</b>	<b>43%</b>	<b>83,404</b>	<b>49,855</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,061</b>	<b>28%</b>			
Wage		185				
Non Wage		56,877				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>57,061</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the department realized a cumulative revenue amounting to UGX 201.202 million comprising of UGx 61.042 million district unconditional grant non wage, UGx 81.741 million unconditional wage grant and UGx 58.419 million locally raised revenue to cater for staff salaries and recurrent expenses.

Out of the amount realized, UGX 144.141 million was cumulatively spent leaving of which 73% was on wages.

**Reasons for unspent balances on the bank account**

The unspent balance totaled to Shs. 57.061 million of which 56.877 million was non wage and only Shs. 185,000 was wage. The non wage unspent funds were for the activities that were not implemented during the quarter especially sub-county support supervision and mentoring. This was as a result of the office motor vehicle break-down. implementation will be done in fourth quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, revenue mobilization exercise conducted involving council Committee, PBS quarterly performance report prepared and submitted, support supervision to sub counties done, six months Financial statements prepared and submitted to the Office of Accountant General. Departmental meetings and other seminars attended.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>479,660</b>	<b>330,195</b>	<b>69%</b>	<b>119,915</b>	<b>99,534</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	145,807	120,855	83%	36,452	35,452	97%
District Unconditional Grant (Wage)	189,488	133,807	71%	47,372	48,357	102%
Locally Raised Revenues	144,365	75,533	52%	36,091	15,725	44%
<b>Development Revenues</b>	<b>36,400</b>	<b>22,133</b>	<b>61%</b>	<b>9,100</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,400	12,133	33%	9,100	0	0%
<b>Total Revenues shares</b>	<b>516,060</b>	<b>352,328</b>	<b>68%</b>	<b>129,015</b>	<b>99,534</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,488	85,450	45%	47,372	0	0%
Non Wage	290,172	118,394	41%	72,543	48,938	67%
<b>Development Expenditure</b>						
Domestic Development	36,400	10,000	27%	9,100	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,060</b>	<b>213,844</b>	<b>41%</b>	<b>129,015</b>	<b>48,938</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>126,351</b>	<b>38%</b>			
Wage		48,357				
Non Wage		77,994				
<b>Development Balances</b>						
		<b>12,133</b>	<b>55%</b>			
Domestic Development		12,133				
Donor Development		0				
<b>Total Unspent</b>		<b>138,484</b>	<b>39%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized a cumulative revenue as per warranting amounting to UGx 352,328,000 out of the planned UGx 516,060,000 representing 68% budget release. This is broken down as UGx 133,807,000 district unconditional grant wage representing 71%, UGx 120,855 district unconditional grant non-wage representing 83% and UGx local revenue 75,533,000 representing 52%. Total recurrent revenue was UGx. 230,661,000 while development was only UGx. 12,133,333

**Reasons for unspent balances on the bank account**

Unspent balance of UGx 138,484,000 was from Wage 48,357,000 and Non Wage UGX 77,994,000 and GOU devt of UGX 12,133,333. These funds were not available in TSA for spending during the quarter. GOU Devt of UGX 12,133,333 will be accumulated to procure furniture, legal books for council Library will be accumulated.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the Quarter, attended regional consultative budget conference in Mbale, attended National workshops, held 2 standing committee and 2 General Council sessions. advertisement of works and supplies done submission from the 11 departments handled i.e. confirmation, regularization, granting study leave, restructuring exercise on going By DSC. Swearing in of Land Board and DPAC members done and held 1 land board meeting, and facilitation of Land Board Meetings.

## Vote:538 Moroto District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>709,698</b>	<b>515,245</b>	<b>73%</b>	<b>177,425</b>	<b>177,807</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,450	2,225	50%	1,113	1,113	100%
District Unconditional Grant (Wage)	47,692	21,097	44%	11,923	10,548	88%
Locally Raised Revenues	12,002	3,001	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	134,810	101,108	75%	33,703	33,703	100%
Sector Conditional Grant (Wage)	510,744	387,815	76%	127,686	132,443	104%
<b>Development Revenues</b>	<b>951,661</b>	<b>174,604</b>	<b>18%</b>	<b>237,915</b>	<b>19,387</b>	<b>8%</b>
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	0	0%
Other Transfers from Central Government	803,500	86,444	11%	200,875	0	0%
Sector Development Grant	58,161	58,161	100%	14,540	19,387	133%
<b>Total Revenues shares</b>	<b>1,661,359</b>	<b>689,849</b>	<b>42%</b>	<b>415,340</b>	<b>197,193</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,436	341,125	61%	139,609	113,708	81%
Non Wage	151,262	9,500	6%	37,815	0	0%
<b>Development Expenditure</b>						
Domestic Development	951,661	0	0%	237,915	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,661,359</b>	<b>350,625</b>	<b>21%</b>	<b>415,340</b>	<b>113,708</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		67,787				
Non Wage		96,833				
<b>Development Balances</b>						
Domestic Development		174,604	100%			

**Vote:538 Moroto District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>339,225</b>	<b>49%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realized cumulative revenue amounting to UGx 689.849 million which was a 42% performance. This comprised of UGx Sector Development Grant at 100%; Sector Conditional Grant Wage at 76% and Non Wage each at 75%; and Discretionary Development Grant at 33%. Overall Recurrent and Development budgets performed at 73% and 18% respectively. Locally raised revenue was received at only 25%.

Expenditure performed at 21% of total received funds (UGx 350.625 million broken down as wage of UGx 341.125 million non wage UGx 9,500,000 and development of 0%.

**Reasons for unspent balances on the bank account**

Total Unspent balance was UGx 339.2 million which was mainly domestic Development at UGx 174.6 million and non wage UGx 96.833 million while wage was UGx 67.787 million.

Unspent funds were due to late release of funds and delays in warranting. The low performance was also due to delays in procurement of works and services under RPLRP and DDEG, and unfilled positions due to the new staffing structure. Processing funds under IFMS was also a problem because of delays in the system, also due to delays in procurement of works and services under RPLRP and unfilled positions due to the new staffing structure. Processing funds under IFMS was also a problem because of delays in the system.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the Quarter, attended regional and district consultative budget conference in Mbale and Moroto districts, Quarterly reports prepared and submitted to MAAIF

## Vote:538 Moroto District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,792,772</b>	<b>1,375,903</b>	<b>77%</b>	<b>448,193</b>	<b>446,763</b>	<b>100%</b>
Locally Raised Revenues	12,800	4,000	31%	3,200	0	0%
Sector Conditional Grant (Non-Wage)	97,131	72,848	75%	24,283	24,283	100%
Sector Conditional Grant (Wage)	1,682,842	1,263,901	75%	420,710	422,480	100%
<b>Development Revenues</b>	<b>2,274,534</b>	<b>28,026</b>	<b>1%</b>	<b>568,634</b>	<b>4,009</b>	<b>1%</b>
District Discretionary Development Equalization Grant	93,800	16,000	17%	23,450	0	0%
External Financing	2,168,708	0	0%	542,177	0	0%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
<b>Total Revenues shares</b>	<b>4,067,306</b>	<b>1,403,929</b>	<b>35%</b>	<b>1,016,827</b>	<b>450,771</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,682,842	1,205,472	72%	420,710	364,051	87%
Non Wage	109,931	69,654	63%	27,483	18,889	69%
<b>Development Expenditure</b>						
Domestic Development	105,826	0	0%	26,456	0	0%
Donor Development	2,168,708	0	0%	542,177	0	0%
<b>Total Expenditure</b>	<b>4,067,306</b>	<b>1,275,125</b>	<b>31%</b>	<b>1,016,827</b>	<b>382,940</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,778</b>	<b>7%</b>			
Wage		58,429				
Non Wage		42,349				
<b>Development Balances</b>		<b>28,026</b>	<b>100%</b>			
Domestic Development		28,026				
Donor Development		0				
<b>Total Unspent</b>		<b>128,804</b>	<b>9%</b>			



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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative release for the quarter was Shs. 1.404 billion, representing 35% of budget. Total expenditure was Shs. 1.256 billion of which 72% was on wage.

**Reasons for unspent balances on the bank account**

Unspent funds of Shs. 128.804 million was distributed between Wage of Shs. 58.429 million, Non wage amounting to Shs 42.349 million and domestic development of Shs 28.026 million.

Unspent balance was because of delay in release of funds from the IFMS and Development investments which were procured late.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries timely, conducted ICHD's sufficiently and integrated support supervision in all lower health facilities, quality improvement meeting was conducted. Construction works are also ongoing at Acherer HC where 4-staff house is at ring beam level, In Kalemungole HC where staff house is at ring beam level too and fencing of health centre completed but no contractor has been paid any certificate.

## Vote:538 Moroto District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,338,965</b>	<b>3,191,297</b>	<b>74%</b>	<b>1,085,666</b>	<b>1,143,152</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,113	5,857	58%	2,528	2,905	115%
District Unconditional Grant (Wage)	68,781	32,419	47%	17,195	16,209	94%
Locally Raised Revenues	30,570	22,080	72%	7,643	6,138	80%
Sector Conditional Grant (Non-Wage)	628,065	418,333	67%	157,941	208,979	132%
Sector Conditional Grant (Wage)	3,601,436	2,709,640	75%	900,359	908,922	101%
<b>Development Revenues</b>	<b>1,095,759</b>	<b>804,314</b>	<b>73%</b>	<b>273,940</b>	<b>227,282</b>	<b>83%</b>
District Discretionary Development Equalization Grant	151,371	50,457	33%	37,843	0	0%
External Financing	262,543	72,012	27%	65,636	0	0%
Sector Development Grant	681,846	681,846	100%	170,461	227,282	133%
<b>Total Revenues shares</b>	<b>5,434,724</b>	<b>3,995,611</b>	<b>74%</b>	<b>1,359,605</b>	<b>1,370,434</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,670,217	2,693,991	73%	917,554	889,568	97%
Non Wage	668,747	401,411	60%	168,111	208,854	124%
<b>Development Expenditure</b>						
Domestic Development	833,216	302,587	36%	208,304	302,587	145%
Donor Development	262,543	72,012	27%	65,636	0	0%
<b>Total Expenditure</b>	<b>5,434,724</b>	<b>3,470,001</b>	<b>64%</b>	<b>1,359,605</b>	<b>1,401,009</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>95,895</b>	<b>3%</b>			
Wage		48,067				
Non Wage		47,827				
<b>Development Balances</b>						
		<b>429,715</b>	<b>53%</b>			
Domestic Development		429,715				
Donor Development		0				

**Vote:538 Moroto District****Quarter3**

<b>Total Unspent</b>	<b>525,610</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative departmental receipt amounted to Shs. 3.996 billion representing 74% of departmental budget.

The largest receipt was Sector Wage of shs. 2.7 billion representing 75%, and Sector Non Wage shs.418.3 million representing 67%; Sector development grant was shs: 681.5 million representing 100%.

Overall recurrent revenues performed at 74% while development grant at 73 % which was near average.

**Reasons for unspent balances on the bank account**

Out of the total unspent balance of Shs. 525,610,000, Shs.429,715,000 was primarily Sector Development Grant for Katiekile seed secondary school and Moroto technical school at Napak District which could not be expedited in time due to the IFMS challenges. The remaining unspent balances of shs. 47,827,000. , and shs. 48,067,000 were Non wage and Wage

respectively. The wage balance is due to unfilled vacancies in teacher recruitment to replace those who have left or transferred services.

**Highlights of physical performance by end of the quarter**

Salaries for primary and secondary teachers paid for 503 teachers(366 Males and 137 Females),Primary schools athletics were conducted for all the 33 primary schools although we failed to send a team to Kabarole for National athletics due to lack of funds. 28 primary schools were inspected and monitored. Departmental vehicle was well maintained that helped the department to conduct the quarter activities.The teachers house at lia primary school roofed and plastered, the construction works at Katiekile seed secondary school still on going -works now at 80%.

## Vote:538 Moroto District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,692</b>	<b>502,480</b>	<b>74%</b>	<b>170,173</b>	<b>136,618</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	2,608	1,956	75%	652	652	100%
District Unconditional Grant (Wage)	145,526	105,070	72%	36,382	34,344	94%
Locally Raised Revenues	56,367	31,692	56%	14,092	7,000	50%
Other Transfers from Central Government	476,191	363,762	76%	119,048	94,622	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>680,692</b>	<b>502,480</b>	<b>74%</b>	<b>170,173</b>	<b>136,618</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,526	101,581	70%	36,382	36,382	100%
Non Wage	535,165	173,200	32%	133,791	118,463	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,692</b>	<b>274,781</b>	<b>40%</b>	<b>170,173</b>	<b>154,845</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,699</b>	<b>45%</b>			
Wage		3,488				
Non Wage		224,210				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>227,699</b>	<b>45%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department realized a cumulative revenue amounting to UGx 502,480,000 representing 74% performance. Of this OTG was highest at 76% followed by district non wage at 75%; wage at 72%. Total cumulative expenditure was Shs. 274.781 million which is 40% absorption. Wage performed at 70% while non wage was spent at 32% of release, The entire expenditure was on recurrent activities. Generally expenditure was far average performance.

**Reasons for unspent balances on the bank account**

Unspent balance of UGx 227.669 million which was mainly for non wage of Shs 224.21 million. Wage balance was Shs. 3.488 million.

The reason for not spending was because of delayed LPO for fuel supply to facilitate Force Account Road works.

**Highlights of physical performance by end of the quarter**

19km of roads been graded and further works ongoing, staff salaries were paid and 122km of community access roads manually routinely maintained.

## Vote:538 Moroto District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>389,310</b>	<b>288,714</b>	<b>74%</b>	<b>97,328</b>	<b>93,677</b>	<b>96%</b>
District Unconditional Grant (Wage)	24,418	17,045	70%	6,104	3,454	57%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	40,892	30,669	75%	10,223	10,223	100%
Support Services Conditional Grant (Non-Wage)	320,000	240,000	75%	80,000	80,000	100%
<b>Development Revenues</b>	<b>570,162</b>	<b>270,162</b>	<b>47%</b>	<b>142,541</b>	<b>90,054</b>	<b>63%</b>
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	249,110	249,110	100%	62,277	83,037	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>959,472</b>	<b>558,876</b>	<b>58%</b>	<b>239,868</b>	<b>183,732</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,418	17,045	70%	6,104	3,454	57%
Non Wage	364,892	266,813	73%	91,223	90,987	100%
<b>Development Expenditure</b>						
Domestic Development	270,162	79,804	30%	67,541	63,879	95%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>959,472</b>	<b>363,662</b>	<b>38%</b>	<b>239,868</b>	<b>158,321</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,856</b>	<b>2%</b>			
Wage		0				
Non Wage		4,856				
<b>Development Balances</b>		<b>190,359</b>	<b>70%</b>			
Domestic Development		190,359				
Donor Development		0				
<b>Total Unspent</b>		<b>195,214</b>	<b>35%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized a cumulative revenue amounting to UGx 558.876 million comprising of UGx 30.669 million sector unconditional non-wage; UGx 240,000,000 support services grant; UGx 249.11 million sector development grant and UGx 21.053 million transitional development grant for sanitation and hygiene. Cumulative expenditure was at Shs. 363.662 million which was mainly Non Wage of Shs. 266.813 million while Domestic Devt was Shs. 79.804 million. Wage was spent at Shs. 17.045 million.

**Reasons for unspent balances on the bank account**

Unspent balance was UGx 195.214 million of which Development Grant balance was the largest at Shs. 190.359 million and Non Wage Shs. 4.856 million.

Unspent balance is attributed too delays in activity implementation because of late award of contracts for borehole drilling due to late approval by both contract and evaluation committees in doing evaluation and award of contracts.

**Highlights of physical performance by end of the quarter**

Conducted coordination meetings and extension meetings with HPMS, repaired water departmental vehicle, procured fuel for Supervision and office operation, O&M of office equipment and vehicle service, commemorated world water day and sanitation week, paid for construction of cattle troughs and paid staff salaries

## Vote:538 Moroto District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,616</b>	<b>96,722</b>	<b>59%</b>	<b>40,654</b>	<b>27,004</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	5,862	2,931	50%	1,465	1,466	100%
District Unconditional Grant (Wage)	97,200	65,700	68%	24,300	20,700	85%
Locally Raised Revenues	56,000	25,425	45%	14,000	3,950	28%
Sector Conditional Grant (Non-Wage)	3,555	2,666	75%	889	889	100%
<b>Development Revenues</b>	<b>143,550</b>	<b>27,367</b>	<b>19%</b>	<b>35,888</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,550	27,367	47%	14,638	0	0%
External Financing	85,000	0	0%	21,250	0	0%
<b>Total Revenues shares</b>	<b>306,166</b>	<b>124,089</b>	<b>41%</b>	<b>76,542</b>	<b>27,004</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,200	62,100	64%	24,300	20,700	85%
Non Wage	65,416	25,773	39%	16,354	8,616	53%
<b>Development Expenditure</b>						
Domestic Development	58,550	11,850	20%	14,638	0	0%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>306,166</b>	<b>99,723</b>	<b>33%</b>	<b>76,542</b>	<b>29,316</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,849</b>	<b>9%</b>			
Wage		3,600				
Non Wage		5,249				
<b>Development Balances</b>		<b>15,517</b>	<b>57%</b>			
Domestic Development		15,517				
Donor Development		0				
<b>Total Unspent</b>		<b>24,366</b>	<b>20%</b>			



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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulative receipts was UGX 124.089 million representing 41% budget performance comprising of UGX 65.700 milion (68%) district unconditional wage, UGX 2.931 million (50%) district unconditional non-wage, UGX 25.425 million (45%) Locally raised revenue, UGX 2.666 million (75%) sector conditional grant and Government development grant realised UGX 27.367 million (47%) of planned budget.

Total expenditure was UGX 99.723 million which represents 33% of released funds. wage performed at 64% while non-wage at 39% and Domestic development at 20%.

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 24,365,555 comprising of ugx 3,600,000 for wage, ugx 5,248.814 for Non-wage and ugx 15,516,741 for GOU. The reason for under performance was due to low revenue collection by the District.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, vehicle maintained, fuel procured, meetings attended, 240 community members sensitized on environment and natural resources.

## Vote:538 Moroto District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,093</b>	<b>142,734</b>	<b>69%</b>	<b>51,773</b>	<b>44,699</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,051	4,525	90%	1,263	1,263	100%
District Unconditional Grant (Wage)	144,845	105,735	73%	36,211	34,762	96%
Locally Raised Revenues	24,000	7,575	32%	6,000	375	6%
Sector Conditional Grant (Non-Wage)	33,198	24,898	75%	8,299	8,299	100%
<b>Development Revenues</b>	<b>1,097,354</b>	<b>368,928</b>	<b>34%</b>	<b>273,639</b>	<b>364,328</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,800	4,600	33%	2,750	0	0%
External Financing	269,768	0	0%	67,442	0	0%
Other Transfers from Central Government	813,786	364,328	45%	203,447	364,328	179%
<b>Total Revenues shares</b>	<b>1,304,447</b>	<b>511,662</b>	<b>39%</b>	<b>325,412</b>	<b>409,027</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,845	72,459	50%	36,211	36,211	100%
Non Wage	62,248	30,595	49%	15,562	7,418	48%
<b>Development Expenditure</b>						
Domestic Development	827,586	55,450	7%	206,197	55,450	27%
Donor Development	269,768	0	0%	67,442	0	0%
<b>Total Expenditure</b>	<b>1,304,447</b>	<b>158,503</b>	<b>12%</b>	<b>325,412</b>	<b>99,079</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,681</b>	<b>28%</b>			
Wage		33,277				
Non Wage		6,404				
<b>Development Balances</b>						
		<b>313,478</b>	<b>85%</b>			
Domestic Development		313,478				
Donor Development		0				
<b>Total Unspent</b>		<b>353,158</b>	<b>69%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During quarter three, the department realized cumulative revenue share amounting to Ushs. 511.662 million which was 39% of the planned receipt by end of quarter three. Wage was received at 73%, Sector Non Wage at 75% while Other Government Transfers was received at 45%.

Expenditure totaled to Ushs. 172.882 million cumulatively distributed as follows: Ushs. 72.459 million on wage, Ushs. 44.974 million on non-wage recurrent activities. Expenditure on Domestic Development was a mere 55.45 million which was just 13% of total budget.

**Reasons for unspent balances on the bank account**

The unspent balances of UGX 358.158 million of which Wage was UGX 33.77 million and Non Wage UGX 6,404 million. The balance of UGX 313,478 million were funds meant for UWEP, YLP which were delayed by slow formation and submission of beneficiary groups by Sub counties and more wage release compared to expenditure. The IFMS was also slow to process some funds.

**Highlights of physical performance by end of the quarter**

the department has spent non wage of about 46278007 in the third quarter on payments on staff salaries ,gendermainstreaming and labour based inspections plus child labour activities attendance workshopsand seminaares ,conducted monitoring and suprevison and appraisal of capital work under gender mainstreaming allowances for fal instructors youth councils and disabilities ,probation libraries and good s and servuces -OTGs (UWEP) .

## Vote:538 Moroto District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,718</b>	<b>86,287</b>	<b>48%</b>	<b>44,680</b>	<b>13,537</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	58,837	32,042	54%	14,709	2,623	18%
District Unconditional Grant (Wage)	76,898	36,650	48%	19,224	7,514	39%
Locally Raised Revenues	42,983	17,596	41%	10,746	3,400	32%
<b>Development Revenues</b>	<b>89,620</b>	<b>5,352</b>	<b>6%</b>	<b>22,405</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,055	5,352	33%	4,014	0	0%
External Financing	73,565	0	0%	18,391	0	0%
<b>Total Revenues shares</b>	<b>268,338</b>	<b>91,639</b>	<b>34%</b>	<b>67,085</b>	<b>13,537</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,898	32,349	42%	19,224	7,514	39%
Non Wage	101,820	18,032	18%	25,455	7,423	29%
<b>Development Expenditure</b>						
Domestic Development	16,055	4,773	30%	4,014	4,773	119%
Donor Development	73,565	0	0%	18,391	0	0%
<b>Total Expenditure</b>	<b>268,338</b>	<b>55,154</b>	<b>21%</b>	<b>67,085</b>	<b>19,710</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,906</b>	<b>42%</b>			
Wage		4,301				
Non Wage		31,605				
<b>Development Balances</b>						
		<b>579</b>	<b>11%</b>			
Domestic Development		579				
Donor Development		0				
<b>Total Unspent</b>		<b>36,485</b>	<b>40%</b>			

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## Vote:538 Moroto District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts was UGX 91.639 million representing 34% budget performance, comprising of UGX 36,650,000 (48%) district unconditional wage; UGX 32,042,000 (54%) district unconditional non-wage and UGX 17,596,000 locally raised revenue.(41%). Government Development Grant realized 33% of planned budget. Total expenditure was UGX 55,154,,000 which represented 21% of released funds. Wage performed at 42% while non wage was at 18% of released funds.

### Reasons for unspent balances on the bank account

The total unspent balance was UGX 36,485,000 comprising of UGX 4,301,000 for Wage, UGX 31,605,000 Non wage and UGX 579,000 GOU Development.

The poor performance was due to one staff leaving for a promotional job and wage was not all absorbed, service providers were not paid because of delayed funds processing. Contractor who repaired the departmental vehicle remains with outstanding payments which could have reduced the balance.

### Highlights of physical performance by end of the quarter

Salaries for 2 staff paid covering all the 3 months, procured small office equipment, and airtime to manage reporting and report submission. The office vehicle was repaired. Q2 Report submitted, 3 DTPC meetings held and minutes recorded and filed.

## Vote:538 Moroto District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,464</b>	<b>38,440</b>	<b>58%</b>	<b>16,616</b>	<b>9,665</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	6,510	4,883	75%	1,628	1,628	100%
District Unconditional Grant (Wage)	18,470	16,668	90%	4,618	4,019	87%
Locally Raised Revenues	41,484	16,890	41%	10,371	4,019	39%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>66,464</b>	<b>38,440</b>	<b>58%</b>	<b>16,616</b>	<b>9,665</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,470	13,152	71%	4,618	4,521	98%
Non Wage	47,994	16,666	35%	11,999	4,126	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,464</b>	<b>29,817</b>	<b>45%</b>	<b>16,616</b>	<b>8,647</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,516				
Non Wage		5,107				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,623</b>	<b>22%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received revenue amounting to UGx 38,440,000 representing 58% of total annual budget. This comprised of UGx 16,668,000 district unconditional wage, UGx 4,833,000 district unconditional non-wage and UGx 16,890,000 locally raised revenue. In total expenditure amounted to UGx 29,817,000 which is 45% performance. and this catered for staff salaries under wage of 13,152,000 and other audit activities under non wage of UGx 16,666,000.

**Reasons for unspent balances on the bank account**

Total Unspent balance was UGx 8,623,000 which was mainly wage of UGx 5,107,000 and non wage of UGx 3,516,000. The reason for unspent balance of wage was due to the non accessing of the audit payroll by the Principal Internal Auditor whereas non wage is due to late remittance of local revenue to the department through TSA. Processing of funds via IFMS is also a challenge with many delays due to system breakdowns.

**Highlights of physical performance by end of the quarter**

Salaries for 2 staff for the months of January, February and March 2019 were paid, stationery and consumables procured. Audited 2 Sub Counties, 1 Health Units, 4 Primary Schools and the expenditure of all the 11 departments at the district headquarters were and the district payroll for the months January to March. The Department also submitted the 2nd and 3rd quarter internal audit report to Internal Auditor General.

**Vote:538 Moroto District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:538 Moroto District**

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**Quarter3**

## Vote:538 Moroto District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, workshop reports available, vehicles repaired, stationery procured, fuel and lubricants procured, and documentation in place, public holidays celebrated, subscription made, monitoring and supervision of government projects done	salaries paid guards paid vehicles repaired stationery procured staff welfare taken care of subscriptions paid IFMS recurrent costs paid medical expenses paid		Salaries paid, workshops reports available, stationery procured, fuel and lubricants procured, staff welfare taken care of,	salaries paid guards paid vehicles repaired stationery procured staff welfare taken care of subscriptions paid IFMS recurrent costs paid medical expenses paid
211101 General Staff Salaries	374,407	356,298	95 %		115,671
212105 Pension for Local Governments	134,618	67,309	50 %		0
212107 Gratuity for Local Governments	13,691	6,845	50 %		0
213001 Medical expenses (To employees)	2,000	1,050	53 %		1,050
213002 Incapacity, death benefits and funeral expenses	1,480	745	50 %		0
221009 Welfare and Entertainment	7,726	7,546	98 %		900
221011 Printing, Stationery, Photocopying and Binding	4,106	1,600	39 %		580
221016 IFMS Recurrent costs	30,000	19,000	63 %		6,000
221017 Subscriptions	15,000	12,750	85 %		12,750
222001 Telecommunications	2,400	1,480	62 %		880
223004 Guard and Security services	4,800	4,200	88 %		1,500
227001 Travel inland	44,000	29,325	67 %		13,236
227004 Fuel, Lubricants and Oils	22,360	4,750	21 %		0
228002 Maintenance - Vehicles	20,000	20,219	101 %		12,764
282151 Fines and Penalties – to other govt units	5,000	3,207	64 %		0

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321608 General Public Service Pension arrears (Budgeting)	269,823	0	0 %	0
Wage Rect:	374,407	356,298	95 %	115,671
Non Wage Rect:	577,004	180,026	31 %	49,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	951,411	536,324	56 %	165,331
Reasons for over/under performance:	IFMS system delays.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely	()	(80%)Positions advertised and filled	()
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	()	(100%)Staff performance monitored	()
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th)	()	(100%)All Staff salaries paid timely (by 28th)	()
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely	()	(100%)All Pensioners in the payroll paid timely (by 28th)	()
Non Standard Outputs:	Staff welfare provided timely stationary procured, duty attendance and performance of staff monitored and reported.	stationery procured staff welfare provided workshops, seminars and meetings attended airtime purchased	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place.	stationery procured staff welfare provided workshops, seminars and meetings attended airtime purchased
213001 Medical expenses (To employees)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	11,000	1,050	10 %	300
221011 Printing, Stationery, Photocopying and Binding	8,000	3,270	41 %	2,110
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	600	450	75 %	300
222003 Information and communications technology (ICT)	1,200	300	25 %	0
227001 Travel inland	6,000	6,080	101 %	3,120
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	12,900	37 %	5,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	12,900	37 %	5,830
Reasons for over/under performance:	IFMS SYSTEM DELAYS			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely.		All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely		
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,500	25 %		0
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Radio announcement made as planned programs information disseminated timely to all stakeholders		stationery procured ICT support provided to subcounty		
221001 Advertising and Public Relations	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
227001 Travel inland	1,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Payment of allowances to contractor for cleaning services offered during the FY.		Payment of allowances to contractor for cleaning services offered during the FY.		
224004 Cleaning and Sanitation	10,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls printed and distributed to HODs, Payslips processed Payrolls displayed monthly		Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly	
221011 Printing, Stationery, Photocopying and Binding	2,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,669	0	0 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	stationary procured timely Mentorship on record management conducted.	stationary procured	Stationery procured timely	stationary procured
221009 Welfare and Entertainment	1,500	500	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,375	31 %	500
222003 Information and communications technology (ICT)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,375	30 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,375	30 %	500

Reasons for over/under performance:

**Output : 138112 Information collection and management**

N/A				
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Non Standard Outputs:	stationary procured timely and used DSTV subscribed to Computer antivirus purchased and all district computers protected Airtime procured and used correctly	stationary procured timely and used, DSTV subscribed to, Airtime procured and used correctly.		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35 %	300
221017 Subscriptions	4,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	4,200	460	11 %	0
227004 Fuel, Lubricants and Oils	2,400	764	32 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,274	15 %	464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,274	15 %	464

Reasons for over/under performance:

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Esatblishemnt of soil and water conservation, terraces, tree planting and establishment of tree nurseries, ploughing and planting of the block farms, cereal banking, trade (in all the 12 waterheds of Omaniman, Alamai, Musupo upper, Nadiket, Lia,, Majanga, Musupo lower, Komatheniko, Lokeriaut, Kakodareng, Looi and Kalokut) spread in all the sub counties of the district.			
291003 Transfers to Other Private Entities	2,603,407	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,603,407	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,603,407	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of existing administrative buildings rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	Capacity building through exchange visits	capacity building training carried out at district headquarters		capacity building training carried out at district headquarters
281504 Monitoring, Supervision & Appraisal of capital works	48,482	24,530	51 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,482	24,530	51 %	4,240
Donor Dev:	0	0	0 %	0
Total:	48,482	24,530	51 %	4,240
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>374,407</i>	<i>356,298</i>	<i>95 %</i>	<i>115,671</i>
<i>Non-Wage Reccurent:</i>	<i>663,673</i>	<i>200,075</i>	<i>30 %</i>	<i>56,454</i>
<i>GoU Dev:</i>	<i>2,651,889</i>	<i>24,530</i>	<i>1 %</i>	<i>4,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,689,969</i>	<i>580,903</i>	<i>15.7 %</i>	<i>176,365</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) Copy of Annual performance report in place in CAO's office, finance and planning	()		()	()
Non Standard Outputs:	Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts,computer procured and in place, antivirus purchased, stores maintained, accounting books procured.	Staff salaries paid, Half year Financial statement prepared and submitted to office of Accountant General, Office Motor Vehicle maintained, Office stationary procured, staff welfare provided, News papers purchased for office, workshops and seminars attended.		Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts, antivirus purchased, stores maintained, accounting books procured.	Staff salaries paid, Half year Financial statement prepared and submitted to office of Accountant General, Office Motor Vehicle maintained, Office stationary procured, staff welfare provided, News papers purchased for office, workshops and seminars attended.
211101 General Staff Salaries	111,777	81,556	73 %		26,898
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	8,132	0	0 %		0
221003 Staff Training	4,730	0	0 %		0
221007 Books, Periodicals & Newspapers	2,340	240	10 %		240
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,423	3,370	98 %		800
221011 Printing, Stationery, Photocopying and Binding	11,160	3,277	29 %		2,245
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,601	0	0 %		0
222001 Telecommunications	2,160	570	26 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
227001 Travel inland	5,000	21,790	436 %		6,842
227004 Fuel, Lubricants and Oils	19,177	0	0 %		0
228002 Maintenance - Vehicles	9,600	7,845	82 %		1,655



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228004 Maintenance – Other	5,000	786	16 %	786
Wage Rect:	111,777	81,556	73 %	26,898
Non Wage Rect:	87,323	37,878	43 %	12,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,099	119,434	60 %	39,466
Reasons for over/under performance: Low local revenue performance could not allow implementation of some of the planned activities.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(35000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.		
Value of Other Local Revenue Collections	(717600000) Land fees 15,000,000 Business licences 4,000,000 Local rent 168,000,000 Sale of produced gov't assets ( board offs ) 75,000,000 Royalties 405,600,000 Agency fees 45,000,000 Other fees 5,000,000	(179400000)Land fees 15,000,000 Business licences 1,000,000 Local rent 42,000,000 Sale of produced gov't assets ( board offs ) 75,000,000 Royalties 101,400,000  Agency fees 11250,000 Other fees 1250,000.		
Non Standard Outputs:	N/A	Local revenue mobilization and assessment exercise involving the Council Committee was conducted in all the sub-counties.	a) Revenue mobilisation and administration wprkshop. held s c) Revenue monitoring and Evaluation:- i) revenue road bocks Staged ii Follow up travels on roralities. Telecom companies engaged.	Local revenue mobilization and assessment exercise involving the Council Committee was conducted in all the sub-counties.
227001 Travel inland	14,765	5,835	40 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,765	5,835	40 %	3,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,765	5,835	40 %	3,020
Reasons for over/under performance: Most revenue enhancement planned activities could not be implemented as we did not realized anything from DINU as was planned, given the issued IPF.				

## Vote:538 Moroto District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-03-01) Copy of Approved District annual workplan in place at the District planning unit.	0		0	
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) Copies of district budget and annual workplan with minutes of council in place at office.	0		0	
Non Standard Outputs:					
221002 Workshops and Seminars	10,655	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,635	1,760	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,290	1,760	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,290	1,760	12 %		0
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:					
	Account-abilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.				Sub-counties support supervision conducted, reports and accountability submitted to relevant authorities.
227001 Travel inland	25,102	11,278	45 %		5,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,102	11,278	45 %		5,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,102	11,278	45 %		5,939
Reasons for over/under performance: Sub-counties accountability usually delay.					

## Vote:538 Moroto District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.	()		()	()
Non Standard Outputs:					Half year FS prepared and submitted to Accountant General's office,.
221011 Printing, Stationery, Photocopying and Binding	12,471	1,009	8 %		0
227001 Travel inland	3,915	3,395	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,386	4,404	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,386	4,404	27 %		0
Reasons for over/under performance:	Challenge in extracting required information for report preparation from the IFMS causes delay in beating deadlines.				
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
221016 IFMS Recurrent costs	3,133	1,430	46 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,133	1,430	46 %		1,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,133	1,430	46 %		1,430
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
227001 Travel inland	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,275	0	0 %	0
Total:	56,275	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>111,777</i>	<i>81,556</i>	<i>73 %</i>	<i>26,898</i>
<i>Non-Wage Reccurent:</i>	<i>165,999</i>	<i>62,585</i>	<i>38 %</i>	<i>22,957</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,275</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,050</i>	<i>144,141</i>	<i>43.1 %</i>	<i>49,855</i>

**Vote:538 Moroto District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:					
Staff salaries paid, workshops and seminars attended, welfare, fuel, travel, subscription and advertising expenses paid,					

## Vote:538 Moroto District

## Quarter3

Non Standard Outputs:	workshops attended on invitations, reports produced and submitted.  office maintained and updated with all requirements needed.  &nbsp; General salary paid on monthly basis.payments for general supplies. attended central&nbsp; government meetings on invitation. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment.payme nts for contributions.payme nt for fuel and lubricants,payment for travel inland. payment for&nbsp; travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.   subscriptions paid to associations. allowance paid after activities have been conducted.property of council maintained.   	workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs.	workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs.	held committee sittings, council conducted workshops attended on invitations,submissio n handled from 11 departments, welfare and entertainment for staff done. allowance to PAC, Land board Members and councilors paid. reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs.monitoring of government programmes
211101 General Staff Salaries	27,897	49,930	179 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	885	22 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

**Vote:538 Moroto District****Quarter3**

221009 Welfare and Entertainment	7,000	4,793	68 %	2,393
221011 Printing, Stationery, Photocopying and Binding	4,000	3,730	93 %	3,000
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	31,224	15,258	49 %	2,708
227002 Travel abroad	10,464	900	9 %	900
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228002 Maintenance - Vehicles	10,000	1,518	15 %	0
Wage Rect:	27,897	49,930	179 %	0
Non Wage Rect:	94,188	30,834	33 %	12,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,085	80,763	66 %	12,751

Reasons for over/under performance:

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs:

compiled procurement needs from the sub counties and District Headquarters in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.

compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts

211101 General Staff Salaries	9,592	2,398	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	11,000	5,500	50 %	2,750
221009 Welfare and Entertainment	2,000	1,950	98 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

**Vote:538 Moroto District****Quarter3**

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	9,592	2,398	25 %	0
Non Wage Rect:	21,000	7,450	35 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,592	9,848	32 %	4,250

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:

Submissions from the 11 departments of the District to be handled; Staff salaries paid monthly. vacant posts declared and filled. welfare and entertainment of the DSC. Submission of reports to the relevant ministries and letters of submissions in place. Annual subscription fee to the association of DSCs of Uganda. Workshop and seminars attended. Books and periodical procured. Allowances paid to the DSC Members. Payment of retainer fee done. Maintenance of office equipment; done. purchase of fuel and lubricants done. inland; travels paid, printing and stationery, welfare, computer supplies and toners to District Service Commission done incapacity, death and funeral benefits paid to DSC staff and Members. Swearing and induction of New District Service Commission members done. Medical expense paid to staff. Small office equipment procured.

Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationery and lubricants.



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## Quarter3

Non Standard Outputs:	submissions from the 11 departments of the District to be handled by commission office.          staff salaries paid.          vacant posts identified declared and filled.          welfare and entertainment of the DSC staff          submission of reports to the relevant ministries.          annual subscription fee to the association of DSCs of Uganda.          workshop and seminars attended.          books and periodical procured.          allowances paid to the DSC Members for the recruitments done.          payment of retainer fee to DSC members.          maintainance of office equipments done.          purchase of fuel and lubricants.          facilitations fro travels paid.          computer supplies to dsc          incapacity, death and funeral benefits paid to DSC staff.          &nbsp;swearing and induction of DSC members done.          medical expense paid to staff.          small office equipments procured.			
211101 General Staff Salaries	26,770	16,422	61 %	0
211103 Allowances (Incl. Casuals, Temporary)	14,426	7,950	55 %	2,750
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	4,000	3,155	79 %	3,155
221002 Workshops and Seminars	4,500	3,375	75 %	1,125
221004 Recruitment Expenses	22,748	16,054	71 %	4,680
221007 Books, Periodicals & Newspapers	500	0	0 %	0

**Vote:538 Moroto District****Quarter3**

221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	4,500	3,637	81 %	1,387
221012 Small Office Equipment	780	375	48 %	375
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,280	5,478	75 %	1,838
227004 Fuel, Lubricants and Oils	6,000	6,001	100 %	3,001
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
Wage Rect:	26,770	16,422	61 %	0
Non Wage Rect:	72,984	49,775	68 %	19,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,753	66,197	66 %	19,436

Reasons for over/under performance:

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared (8) land board meetings will be conducted twice a quarter in the senior land s officers office with minutes in place. (2)land board meetings conducted in the SLO office.

**Non Standard Outputs:**

payment of allowance for the members.  
printing and stationary.  
scrutinizing and verifying application for land..  
facilitation for registration  
sensitisation about land matters  
payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters

211103 Allowances (Incl. Casuals, Temporary)	11,500	3,000	26 %	0
221009 Welfare and Entertainment	1,500	403	27 %	403
221011 Printing, Stationery, Photocopying and Binding	2,000	622	31 %	500
227001 Travel inland	3,000	897	30 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,922	27 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	4,922	27 %	1,800

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

**Vote:538 Moroto District****Quarter3**

No. of Auditor Generals queries reviewed per LG	(5) auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office	(0)	(0)Not planned for this Quarter	(0)
No. of LG PAC reports discussed by Council	(4) review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reports	(0)	(1)2017/ 2018 for District review of internal quarterly reports	(0)
Non Standard Outputs:	5 (auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office.) 4 9review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018&nbsp; for District review of internal quarterly reports		DPAC Meetings held to review audit reports	
211103 Allowances (Incl. Casuals, Temporary)	9,320	4,853	52 %	2,650
221007 Books, Periodicals & Newspapers	391	0	0 %	0
221009 Welfare and Entertainment	2,289	817	36 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,670	47 %	2,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,670	47 %	2,867

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council Sessions held and minutes in place	(0)	(1)Council sessions held with relevant resolutions made.	(0)
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## Vote:538 Moroto District

## Quarter3

Non Standard Outputs:		General staff salaries paid.payments for general supplies done attended central&nbsp;government meetings on invitation attended. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment done.payments for contributions,payme nt for fuel and lubricants.payment for travel inland. payment for&nbsp;travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.	General staff salaries.payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done.		
211101	General Staff Salaries	125,230	16,700	13 %	0
211103	Allowances (Incl. Casuals, Temporary)	32,000	10,279	32 %	0
221001	Advertising and Public Relations	2,500	0	0 %	0
221002	Workshops and Seminars	4,623	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009	Welfare and Entertainment	2,602	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,230	112 %	1,500
221012	Small Office Equipment	700	0	0 %	0
227001	Travel inland	3,715	1,016	27 %	1,016
227004	Fuel, Lubricants and Oils	7,825	3,669	47 %	3,669
228002	Maintenance - Vehicles	6,535	0	0 %	0
	Wage Rect:	125,230	16,700	13 %	0
	Non Wage Rect:	67,000	17,194	26 %	6,185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	192,230	33,894	18 %	6,185

## Vote:538 Moroto District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	12 sets of committee of council&nbsp; of council held, 4 the first quarter, 4 in the second quarter, 4 in the third and fourth quarter with minutes available at clerks office,general staff salaries for executive members,payment for general supplies attended central government meetings on invitation. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment.payme nts for contributions,payme nt for fuel and lubricants,payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.			12 sets of committee of council held with minutes available at clerks office,payment for general supplies, attended workshops on invitation. payments for fuel and lubricants., incapacity and death maintenance vehicle and small office equipment.	
221009 Welfare and Entertainment	5,000	2,550	51 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,550	51 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,550	51 %		1,650

## Vote:538 Moroto District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Establishment of Council Library. Filing Cabinets procured for PDU		Establishment of fully furnished Council Library at district HQs		
312203 Furniture & Fixtures	25,400	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0
312213 ICT Equipment	1,000	10,000	1000 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,400	10,000	27 %		0
Donor Dev:	0	0	0 %		0
Total:	36,400	10,000	27 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	189,488	85,450	45 %		0
Non-Wage Reccurent:	290,172	118,394	41 %		48,938
GoU Dev:	36,400	10,000	27 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	516,060	213,844	41.4 %		48,938

## Vote:538 Moroto District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Pay wages for 15 extension staff in the 4 sub counties, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens and linking farmers to public and private service providers.	Paid salaries for 15 Extension workers for for Nine months from July 2018 to March 2019, trained farmers and carried awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens done		Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens.	Paid salaries for 15 Extension staffs for the months of January to March 2019, trained farmers and carried awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens done
211101 General Staff Salaries	510,744	341,125	67 %		113,708
211103 Allowances (Incl. Casuals, Temporary)	95,552	7,000	7 %		0
Wage Rect:	510,744	341,125	67 %		113,708
Non Wage Rect:	95,552	7,000	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606,296	348,125	57 %		113,708
Reasons for over/under performance: Delay in release of funds by the Centre					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 motorcycles for Entomologist and APO procured	Two Motorcycles purchased			Two Motorcycles purchased during the quarter
312201 Transport Equipment	25,781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,781	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					

## Vote:538 Moroto District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.	Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, three Quarterly reports submitted to MAAIF and other line ministries, data collection, training on good animal management practices done during the last three quarters .		Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.	Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission done, data collection, training on good animal management practices done during the third quarter
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %		0
221002 Workshops and Seminars	600	0	0 %		0
227001 Travel inland	1,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	0	0 %		0
Reasons for over/under performance: Delay in the release of funds					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.	Crop pest and Disease surveillance conducted, data collection on Agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.		crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.	Crop pest and Disease surveillance conducted, data collection on Agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0



## Vote:538 Moroto District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	0	0 %	0

Reasons for over/under performance: Delayed rains for the first season

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(16) Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(8)	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(8)Eight Tsetse fly traps deployed in all the four subcounties of Nadunget, Rupa, Katikekile and Tapac
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Able to trap Tsetse flies and submitted them to MAAIF for analysis of their ability to transmit disease to livestock and humans

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Construction of farmers training hall, setting up of 4 demonstration gardens, submission of reports to MAAIF, payment of staff salaries, maintenance of departmental vehicle, stakeholder supervision and monitoring, procurement of fuel, exposure visits for extension staff conducted and quarterly departmental review and coordination meetings held.	Staff salaries paid, welfare facilitated, Monitoring and Supervision of LLGs extension services conducted, stationary procured, allowances paid		Staff salaries paid, welfare facilitated, Monitoring and Supervision of LLGs extension services conducted, stationary procured, allowances paid

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211101 General Staff Salaries	47,692	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221002 Workshops and Seminars	800	500	63 %	0
221003 Staff Training	1,040	0	0 %	0
221009 Welfare and Entertainment	610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221014 Bank Charges and other Bank related costs	32	0	0 %	0
227001 Travel inland	6,414	0	0 %	0
227004 Fuel, Lubricants and Oils	800	1,500	188 %	0
228002 Maintenance - Vehicles	12,002	0	0 %	0
Wage Rect:	47,692	0	0 %	0
Non Wage Rect:	24,498	2,500	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,190	2,500	3 %	0

Reasons for over/under performance:

Sector is advantaged with two cars but constrained with operations and maintenance budget, but sector would wish to address this in the next fiscal year

## Capital Purchases

## Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Renovation and modification of old production and commercial block	Contract has been awarded and works are in progress	Renovation and modification of old production and commercial block	Contract has been awarded and works are in progress
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance:

Scope of work changed due to need to remodel the structure

## Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction of first phase of Farmers hall in Katikekile Sub County.	Works ongoing at 30% completion status	Works ongoing at 30% completion status	
312101 Non-Residential Buildings	32,379	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,379	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,379	0	0 %	0

Reasons for over/under performance: No challenge as all works are going on well

**Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	Valley Dam in Lobuneit Parish Rupa Sub County constructed	Dam construction under resilience project is ongoing at Rupa	One million Litres Dam construction under resilience project is ongoing at Rupa	
281504 Monitoring, Supervision & Appraisal of capital works	803,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	803,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,500	0	0 %	0

Reasons for over/under performance: This project is being directly controlled and implemented by MAAIF

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) trade development services promoted	(1)	(1)trade development services promoted	(1)One radio talk show on trade development services promoted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings organised	(1)	(0)not planned for	(1)One trade sensitization meetings organised
Non Standard Outputs:	Trade development services promoted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funding for the sector

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(4) Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(3)	(1)Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(1)One Radio talk shows on business registration, SACCOs operations and access to finances conducted.
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No of businesses assisted in business registration process	(10) Businesses helped with necessary support to register.	(5)		(2)Businesses helped with necessary support to register.	(2)Two Businesses helped with necessary support to register
No. of enterprises linked to UNBS for product quality and standards	(0) District does not have the mandate to conduct this acitivity.	(0)		(0)District does not have the mandate to conduct this activity.	(0)District does not have the mandate to conduct this activity.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars		3,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	0	0 %	0
Reasons for over/under performance:	Inadequate funding				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperative groups supervised.	(5)		(2)Cooperative groups supervised.	(2)Two cooperatives supervised in the quarter
No. of cooperative groups mobilised for registration	(4) Cooperatives groups mobilized and registered	(5)		(1)Cooperatives groups mobilized and registered	(2)Two cooperatives mobilized for registration during the quarter
No. of cooperatives assisted in registration	(4) cooperatives groups assisted in registration process	(5)		(1)cooperatives groups assisted in registration process	(2)Two cooperatives supervised in the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:	Funding is not enough for all these cooperatives				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office equipment;motor bikes,printers,computers and photocopier are in good operation and well maintained.&nbsp;	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid on monthly.		Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid on monthly.
228003 Maintenance – Machinery, Equipment & Furniture		3,312	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,312	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>558,436</i>	<i>341,125</i>	<i>61 %</i>	<i>113,708</i>
<i>Non-Wage Reccurent:</i>	<i>151,262</i>	<i>9,500</i>	<i>6 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>951,661</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,661,359</i>	<i>350,625</i>	<i>21.1 %</i>	<i>113,708</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	integrated bi-annual child health days activities conducted&nbsp; Village health team activities implemented and reported&nbsp; Maternal, adolescent and child health activities conducted as planned&nbsp;	Health workers salaries paid timely for all 123 staffs		integrated bi-annual child health days activities conducted&nbsp; Village health team activities implemented and reported&nbsp;Maternal, adolescent and child health activities conducted as planned&nbsp;	timely payment of 123 health staffs salaries.
211101 General Staff Salaries	1,456,203	1,092,152	75 %		364,051
Wage Rect:	1,456,203	1,092,152	75 %		364,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,456,203	1,092,152	75 %		364,051
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(52517) we target to reach 52517 patients in FY 2018/2019	(8843 )		(52517)	(8843)3,631 New attendance visited the Private not for Profit in Jan-March 2019
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	()		(1600)	()656 admission visited the NGO health facilities in Jan-March 2019
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) we plan to achieve 60% of institutional deliveries in NGO Health facilities	(1528)		(1528)	(1528)35% (204) of the Total deliveries were conducted from NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2213) we plan to achieve 98% of children immunized for Penta	(2213)		(2213)	(2213)44% (383) of the total children immunized were from NGO health facilities.

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% age of approved posts filled with qualified health workers	(17%) 17% (10/58) health workers will be recruited next FY 2018/2019	( )	(17%)	( )53.8% of the total approved posted are filled, no recruitment was conducted in Q3 of 18/19 to fill the critical staffs.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(22) we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals	(22%)	(22%)	(22%)78% (156) village have trained and functional VHTs in Moroto District
No of children immunized with Pentavalent vaccine	(1680) we plan to reach 98% of children both in static and outreaches	(1680)	(1680)	(1680)44% (307) of the total children immunized with penta vaccine were from Govt health facilities in Jan-March 2019
Non Standard Outputs:	76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline  60% (1160) institutional deliveries to be achieved in the next FY 2018/19  	10 (13%) of health workers were trained on HIV/AIDS and quality improvement approaches in Jan-March 2019	76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline  60%(1160) institutional deliveries to be achieved in the next FY 2018/19	10 (13%) of health workers were trained on HIV/AIDS and quality improvement approaches in Jan-March 2019
291001 Transfers to Government Institutions	49,714	37,036	74 %	12,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,714	37,036	74 %	12,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,714	37,036	74 %	12,345
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Kakingol HCIII Maternity renovated	( )	(1)Kakingol HCIII Maternity renovated	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	45,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,800	0	0 %	0
Reasons for over/under performance:				



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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained&nbsp;	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained		Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained&nbsp;	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained
211101 General Staff Salaries	226,639	113,319	50 %		0
213001 Medical expenses (To employees)	1,780	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,400	700	50 %		0
221009 Welfare and Entertainment	1,600	800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		0
222003 Information and communications technology (ICT)	3,138	495	16 %		0
227001 Travel inland	3,200	800	25 %		0
227004 Fuel, Lubricants and Oils	7,882	2,505	32 %		0
228002 Maintenance - Vehicles	6,774	3,387	50 %		0
Wage Rect:	226,639	113,319	50 %		0
Non Wage Rect:	27,574	9,587	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,213	122,906	48 %		0
Reasons for over/under performance:	N/A				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 Support supervisions conducted and reported in 18 health facilities of Moroto			Support supervisions conducted and reported shared with relevant stakeholders	
211103 Allowances (Incl. Casuals, Temporary)	6,800	3,400	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	3,400	50 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Solar panels, solar fridge and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided.	Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided.		
281504 Monitoring, Supervision & Appraisal of capital works	2,168,708	0	0 %	0
312202 Machinery and Equipment	12,026	0	0 %	0
312211 Office Equipment	48,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,026	0	0 %	0
Donor Dev:	2,168,708	0	0 %	0
Total:	2,228,734	0	0 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,682,842</i>	<i>1,205,472</i>	<i>72 %</i>	<i>364,051</i>
<i>Non-Wage Reccurrent:</i>	<i>109,931</i>	<i>69,654</i>	<i>63 %</i>	<i>18,889</i>
<i>GoU Dev:</i>	<i>105,826</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,168,708</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,067,306</i>	<i>1,275,125</i>	<i>31.4 %</i>	<i>382,940</i>

**Vote:538 Moroto District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.	Teachers paid salaries in all the 16 primary schools.		Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.	Teachers paid salaries in all the 16 primary schools.
211101 General Staff Salaries	3,481,194	2,571,030	74 %		870,299
Wage Rect:	3,481,194	2,571,030	74 %		870,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,481,194	2,571,030	74 %		870,299
Reasons for over/under performance: Due to delay of procurement process, furniture was not procured in these quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	()		()	()
No. of qualified primary teachers	(508) Qualified teachers in the 16 government aided primary schools.	()		(508)Qualified teachers in the 16 government aided primary schools.	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	82,117	54,745	67 %		27,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,117	54,745	67 %		27,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,117	54,745	67 %		27,372
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					

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Non Standard Outputs:	Construction of a twin teachers house at Lia Primary School		Construction of a twin teachers house at Lia Primary School	
312101 Non-Residential Buildings	133,371	81,799	61 %	81,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,371	81,799	61 %	81,799
Donor Dev:	0	0	0 %	0
Total:	133,371	81,799	61 %	81,799

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of teachers salaries in Nadunget S.S.S. Furniture procured under USEGrant		Payment of teachers salaries in Nadunget S.S.S	
211101 General Staff Salaries	120,242	74,333	62 %	3,060
221014 Bank Charges and other Bank related costs	24	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	111,796	0	0 %	0
Wage Rect:	120,242	74,333	62 %	3,060
Non Wage Rect:	111,820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,062	74,333	32 %	3,060

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(450) Number of students enrolled in Nadunget SS	()	(450)Number of students enrolled in Nadunget SS	()
No. of teaching and non teaching staff paid	(25) Number of teaching and non teaching staff on payroll	()	(25)Number of teaching and non teaching staff on payroll	()
Non Standard Outputs:	Capitation grant for Secondary Services transferred		Capitation grant for Secondary Services transferred	
263367 Sector Conditional Grant (Non-Wage)	49,544	71,628	145 %	55,114

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	71,628	145 %	55,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,544	71,628	145 %	55,114

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Phased construction of Katikekile Seed Secondary School		Phased construction of Katikekile Seed Secondary School	
312101 Non-Residential Buildings	681,846	220,788	32 %	220,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	681,846	220,788	32 %	220,788
Donor Dev:	0	0	0 %	0
Total:	681,846	220,788	32 %	220,788

Reasons for over/under performance:

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfer of capitation funds to Moroto Technical Institute		Transfer of capitation funds to Moroto Technical Institute	
263367 Sector Conditional Grant (Non-Wage)	337,161	224,774	67 %	112,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,161	224,774	67 %	112,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,161	224,774	67 %	112,387

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.		Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.	
211101 General Staff Salaries	68,781	48,628	71 %	16,209
227001 Travel inland	13,522	12,259	91 %	6,520
Wage Rect:	68,781	48,628	71 %	16,209
Non Wage Rect:	13,522	12,259	91 %	6,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,304	60,887	74 %	22,729

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Quarterly Secondary School inspection conducted		Quarterly Secondary School inspection conducted	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Ball games, football and athletics&nbsp;and MDD activities conducted.		Ball games, football and athletics&nbsp;and MDD activities conducted.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	12,000	4,300	36 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,300	29 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,300	29 %	1,200

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.	Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.		
211103 Allowances (Incl. Casuals, Temporary)	14,850	720	5 %	720
213001 Medical expenses (To employees)	110	0	0 %	0
221009 Welfare and Entertainment	680	340	50 %	170
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	600
221012 Small Office Equipment	400	1,655	414 %	1,555
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	17,123	16,580	97 %	2,166
227004 Fuel, Lubricants and Oils	5,020	1,505	30 %	0
228002 Maintenance - Vehicles	4,100	3,550	87 %	1,050
282103 Scholarships and related costs	11,000	8,255	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,583	33,705	61 %	6,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,583	33,705	61 %	6,261
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Supply of furniture to New Education Office Block	Supply of furniture to New Education Office Block		
281504 Monitoring, Supervision & Appraisal of capital works	262,543	72,012	27 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	262,543	72,012	27 %	0
Total:	280,543	72,012	26 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,670,217	2,693,991	73 %	889,568
Non-Wage Recurrent:	668,747	401,411	60 %	208,854
GoU Dev:	833,216	302,587	36 %	302,587
Donor Dev:	262,543	72,012	27 %	0
Grand Total:	5,434,724	3,470,001	63.8 %	1,401,009

## Vote:538 Moroto District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Naoi-Lokisilei raod.maintained		Naoi-Lokisilei roads maintained		
228004 Maintenance – Other	56,367	20,400	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,367	20,400	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,367	20,400	36 %		0
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment serviced, repaired and maintained.		Road equipment serviced and repaired and 6Tyres for Loader and Grader procured		
228003 Maintenance – Machinery, Equipment & Furniture	35,000	28,499	81 %		24,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	28,499	81 %		24,616
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	28,499	81 %		24,616
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid.		Staff salaries paid.		
	13 staff paid, 2 DRC meetings held, 3 reports submitted to URF		13 staff paid, 1 DRC meeting held, report submitted to URF		
211101 General Staff Salaries	145,526	101,581	70 %		36,382
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	608	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,940



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227001 Travel inland	22,860	15,566	68 %	6,287
Wage Rect:	145,526	101,581	70 %	36,382
Non Wage Rect:	35,868	19,966	56 %	9,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,394	121,547	67 %	46,009

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Transfers to LLGs for routine road maintenance.		Transfers to LLGs for routine road maintenance.	
263367 Sector Conditional Grant (Non-Wage)	97,641	97,641	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,641	97,641	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,641	97,641	100 %	0

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	District roads maintainted	Manual routine maintenance of 122km of CAR and mechanised routine of 19km of district roads	District roads maintained	Manual routine maintenance of 122km of CAR and mechanised routine of 12km
263367 Sector Conditional Grant (Non-Wage)	307,681	211,831	69 %	84,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,681	211,831	69 %	84,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	307,681	211,831	69 %	84,220

Reasons for over/under performance: Delay in accessing funds owing to late release of funds by URF, setting cash limit and eventual warranting for road funds

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Works Offices painted		Completion of works and payment	
228004 Maintenance – Other	2,608	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,608	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,608	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>145,526</i>	<i>101,581</i>	<i>70 %</i>	<i>36,382</i>
<i>Non-Wage Reccurent:</i>	<i>535,165</i>	<i>378,337</i>	<i>71 %</i>	<i>118,463</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,692</i>	<i>479,919</i>	<i>70.5 %</i>	<i>154,845</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.	Prepared LPO for payment of vehicle repairs, mobilized HoDs and political wing to carry out supervision and made payments on IFMS		Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.	Repaired departmental motor vehicle, paid for fuel for supervision and office operation, welfare and maintenance of office equipment
211101 General Staff Salaries	24,418	17,045	70 %		3,454
221009 Welfare and Entertainment	1,439	1,135	79 %		525
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	4,800	2,384	50 %		1,192
227004 Fuel, Lubricants and Oils	6,400	4,798	75 %		3,198
228002 Maintenance - Vehicles	10,000	5,500	55 %		5,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,440	81 %		1,890
Wage Rect:	24,418	17,045	70 %		3,454
Non Wage Rect:	29,639	16,257	55 %		12,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,057	33,302	62 %		15,759
Reasons for over/under performance: inadequate non wage and local revenue allocation to support timely supervision of water and sanitation works.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	(2)		(1) monitoring and supervision of water and sanitation works	(1) monitoring and supervision of water and sanitation works
No. of District Water Supply and Sanitation Coordination Meetings	(4) conducting Coordination and Extension meeting as well as Coordination and Extension meeting conducted at district level	(2)		(1) DWSSC meeting held at district HQs	(1) DWSSC meeting held at district HQs
Non Standard Outputs:	N/A	Data collection on functionality of boreholes in the district done.		N/A	Data collection on functionality of boreholes in the district done.

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221002 Workshops and Seminars	7,428	3,714	50 %	1,857
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,428	4,214	45 %	1,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,428	4,214	45 %	1,857
Reasons for over/under performance: Inadequate local revenue allocation to the department and lack of sufficient transport to facilitate movement to hard to reach areas.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	(2) Maintenance of water schemes like kakingol GFS done	(100)	(100%)Maintenance of water schemes like kakingol GFS done	(100)Maintenance of Rural Growth Centers of Kakingol and Nadunget
% of rural water point sources functional (Shallow Wells )	(50) Maintenance of water points done	(0)	(100%)Maintenance of water points done	(0)No shallow wells in the district
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	320,000	240,000	75 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	240,000	75 %	80,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	240,000	75 %	80,000
Reasons for over/under performance: This is done by Karamoja Umbrella Group whose funds are challenged through he district accounts				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated at District Head Quarters	(0)	(1)World water day celebrated at District Head Quarters	(0)
No. of water user committees formed.	(5) Formation of water user committees	(0)	(0)Not planned for this Quarter	(0)
No. of Water User Committee members trained	(45) water user committees trained on maintenance of water points	(0)	(11)water user committees trained on maintenance of water points	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings and public campaigns conducted	(0)	(1)Advocacy meetings and public campaigns conducted	(0)
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	683	683	100 %	683
221002 Workshops and Seminars	3,500	11,160	319 %	1,642

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224005 Uniforms, Beddings and Protective Gear	1,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,825	11,843	203 %	2,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,825	11,843	203 %	2,325

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	Selected villages triggered on sanitation practices.	mobilization of communities, cleaning campaigns carried out during sanitation week, held talk shows to sensitize communities on WASH	Selected villages triggered on sanitation practices and borehole rehabilitation done.	Selected villages triggered on sanitation practices and commemorated sanitation week
281504 Monitoring, Supervision & Appraisal of capital works	21,053	10,770	51 %	10,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	10,770	51 %	10,770
Donor Dev:	0	0	0 %	0
Total:	21,053	10,770	51 %	10,770

Reasons for over/under performance: Poor cultural practices and high illiteracy rates in communities promote poor sanitation practices

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) Drilling of 7 boreholes in selected villages with troughs and construction of 21 cattle troughs in selected boreholes previously drilled	(7)	(3)Completion and hand of drilled boreholes with troughs	(7)Boreholes drilled during the quarter
No. of deep boreholes rehabilitated	(10) Rehabilitation of non functional boreholes in selected villages.	(5)	(0)Completion of payment for rehabilitation works	(0)Not conducted during the quarter
Non Standard Outputs:	N/A	raising request and processing of payment on IFMS	N/A	Payment of contract staff salaries
281504 Monitoring, Supervision & Appraisal of capital works	14,717	2,109	14 %	2,109
312104 Other Structures	522,500	66,924	13 %	51,000

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312202 Machinery and Equipment	11,893	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,110	69,033	28 %	53,109
Donor Dev:	300,000	0	0 %	0
Total:	549,110	69,033	13 %	53,109
Reasons for over/under performance: Delayed award of contract for drilling of boreholes because of late constitution of the contracts committee				
<i>Total For Water : Wage Rect:</i>	<i>24,418</i>	<i>17,045</i>	<i>70 %</i>	<i>3,454</i>
<i>Non-Wage Reccurent:</i>	<i>364,892</i>	<i>272,313</i>	<i>75 %</i>	<i>96,487</i>
<i>GoU Dev:</i>	<i>270,162</i>	<i>79,804</i>	<i>30 %</i>	<i>63,879</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>959,472</i>	<i>369,162</i>	<i>38.5 %</i>	<i>163,821</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planning	Salaries paid for SEO,SLMO, SFO, Vehicle operations as well as fuel paid, meetings attended		Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, purchase of office stationery and submission of reports to line Ministries.	Salaries paid for SEO,SLMO, SFO, Vehicle operations as well as fuel paid, meetings attended
211101 General Staff Salaries	97,200	62,100	64 %		20,700
213001 Medical expenses (To employees)	3,500	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,554	0	0 %		0
227001 Travel inland	5,862	5,084	87 %		0
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,853	37 %		603
228002 Maintenance - Vehicles	8,500	5,250	62 %		3,125
Wage Rect:	97,200	62,100	64 %		20,700
Non Wage Rect:	32,416	12,187	38 %		3,728
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,616	74,287	57 %		24,428
Reasons for over/under performance:	under performance was due to low revenue collection by the District				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:		520Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management inthe four Sub counties of Rupa, Tapac, Katikekile and Nadunget	None	130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget	None
221002	Workshops and Seminars	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		No revenue allocation			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(4) World Environment day celebrated In Rupa Sub county, 200 people in four sub counties of Rupa, Nadunget, Tapac and Katikekile sensitized and trained on practices for environment management, 18 Councilors, 9 DEC members and 20 science teachers trained on environment management	( )	( )	( )240 community members sensitized on environmental protection in Rupa, Katikekile, Nadunget and Tapac Sub counties
Non Standard Outputs:		N/A	240 community members sensitised on environment and natural resources protection	DEC and LEC trained	240 community members sensitised on environment and natural resources protection
221002	Workshops and Seminars	21,445	13,587	63 %	4,888
227001	Travel inland	3,555	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	13,587	54 %	4,888
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,000	13,587	54 %	4,888
Reasons for over/under performance:		prolonged drought has made community people increase stress on environment			
Capital Purchases					



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Green house constructed, seed procured and subcounties trained on forestry, wetland and environment management and sensitisation. four sub counties trained on spatial, economic and development planning	None			None
281504 Monitoring, Supervision & Appraisal of capital works	108,550	11,850	11 %		0
312301 Cultivated Assets	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,550	11,850	20 %		0
Donor Dev:	85,000	0	0 %		0
Total:	143,550	11,850	8 %		0
Reasons for over/under performance:	The money for construction of the green house was being accumulated, the contract is ongoing and works currently at 48% payments. all payments will be done before end of financial year				
<i>Total For Natural Resources : Wage Rect:</i>	<i>97,200</i>	<i>62,100</i>	<i>64 %</i>		<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>65,416</i>	<i>25,773</i>	<i>39 %</i>		<i>8,616</i>
<i>GoU Dev:</i>	<i>58,550</i>	<i>11,850</i>	<i>20 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>306,166</i>	<i>99,723</i>	<i>32.6 %</i>		<i>29,316</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Mobilization of the youth ,persons with disabilities and women executives at sub county level to attend meetings for the women ,youth and persons with disabilities.		Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties.		
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		0
227004 Fuel, Lubricants and Oils	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	all the policies ,guidelines and revevant materials for trainings be in place targeting all the subcounties nadunget ,rupa ,katikekile andnbsp; taapac  to be able to carry out trainings as planned		All the policies ,guidelines and relevant materials put in place to enable carrying out trainings.		
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,500	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,500	35 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(44)	(44) Training of FAL instructors conducted by CDOs in 4 Sub Counties.	(44) 44 fal instructors trained and paid in the subcounties by the CDOs
Non Standard Outputs:	quarterly&nbsp; facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.	paid 44 fal instructors and trained in the four subcounties of nadunget ,rupa taapac and katikekile	Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac.	paid 44 fal instructors and trainde in the subcounties of nadunget ,rupa and katikekile
211103 Allowances (Incl. Casuals, Temporary)	2,672	2,024	76 %	668
221002 Workshops and Seminars	2,000	500	25 %	0
222003 Information and communications technology (ICT)	608	304	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	2,828	54 %	668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	2,828	54 %	668

Reasons for over/under performance: delays in funds disbursement cause challenges in implementation of activities

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:		Quarterly&nbsp;supply of stationary and guidelines ,documentaries to community development office	Supply of stationary, guidelines and documentaries to community staff during training.		
211103	Allowances (Incl. Casuals, Temporary)	410	103	25 %	0
221011	Printing, Stationery, Photocopying and Binding	549	137	25 %	0
222001	Telecommunications	0	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		959	240	25 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		959	240	25 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Mainstreaming of gender issues in departmental and sub county work plans and budgets.	Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets.		
221002 Workshops and Seminars	6,000	4,500	75 %	0
221003 Staff Training	4,000	3,600	90 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	940	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,040	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	9,040	82 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(4) Juvenile cases handled by PSWO and Police CFPU.	(0)	(8)Refer juvenile cases to Police CFPU and court for prosecution.	(0)N/A
Non Standard Outputs:	conduct community dialogue with parents and selected stakeholders. Hold quarterlychild protection coordination meetings.	N/A	Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level.	N/A
221009 Welfare and Entertainment	9	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Youth Council meetings conducted	(1)	(0)Youth Council meetings held in all 4 Sub Counties.	(1)youth council meetings in all the 4 subcounties
Non Standard Outputs:	Formation youth groups under YLP in all 4 sub counties.	support provision of starter capital funds to youth livelihood	Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	formation and provision of starter capital funds to youth groups under youth livelihood
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,500
Reasons for over/under performance: centre delays funding				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(2) PWDs provided with wheel chairs through the support from partners	()		(1)Wheel chairs supplied to disabled persons with support from partners.	(1)PWDs provided with support for stationery for maintaining their office and attend the quartely meeting
Non Standard Outputs:	conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. Monthly cash payments to elderly persons under SAGE programme.	coordination meeting with the PWD and carry out sensitization on the legal frame work		Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works.	conduct coordination meetings with the PWDs and sensitize on the legal frame work
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,000	133 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	4,000	133 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	4,000	133 %		750
Reasons for over/under performance: delay disbursement					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,	attended and mainstremed cultural issues in plans and budgets		Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings	mainstream cultural issues in departmental and subcounty workplans and budgets
221002 Workshops and Seminars	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: delays in carrying out activities due to funds disbursement					
<b>Output : 108112 Work based inspections</b>					
N/A					

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Non Standard Outputs:	Conduct quarterly inspections of all work places in the district to meet the agreed standards.	Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation.		
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour based disputes settled between employees and employers.	Sensitization on workers rights conducted, work based disputes mediated and referred for litigation.		
211103 Allowances (Incl. Casuals, Temporary)	2,500	612	24 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221012 Small Office Equipment	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,487	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,487	25 %	0
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(6) Women councils supported	(1) Women Council meeting held at District Head Quarters.	(1) attended 1 national workshop under women council	
Non Standard Outputs:	Formation of Women groups under the UWEP	Formation training and capital provided to UWEP	Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme.	formation ,training and capital provided to women groups under UWEP
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000

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221002 Workshops and Seminars	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance: Delay in disbursement				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	144,845	72,459	50 %	36,211
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	144,845	72,459	50 %	36,211
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,845	72,459	48 %	36,211
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
		youth and women groups mobilised and trained on income generation projects		youth and women groups mobilised and train for income generation activities at subcounty level
281504 Monitoring, Supervision & Appraisal of capital works	283,568	3,450	1 %	3,450
312202 Machinery and Equipment	813,786	52,000	6 %	52,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,586	55,450	7 %	55,450
Donor Dev:	269,768	0	0 %	0
Total:	1,097,354	55,450	5 %	55,450
Reasons for over/under performance: delay in funds disbursements				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,845</i>	<i>72,459</i>	<i>50 %</i>	<i>36,211</i>
<i>Non-Wage Recurrent:</i>	<i>62,248</i>	<i>30,595</i>	<i>49 %</i>	<i>7,418</i>
<i>GoU Dev:</i>	<i>827,586</i>	<i>55,450</i>	<i>7 %</i>	<i>55,450</i>
<i>Donor Dev:</i>	<i>269,768</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,304,447</i>	<i>158,503</i>	<i>12.2 %</i>	<i>99,079</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	4 departmental staff in post (District Planner, Economist, Population Officer and Stenographer) paid salaries.	2 technical staff namely District Planner and Population Officer paid salaries, procured small office equipment, Submission of Q2 Report and Vehicle repaired.			2 technical staff namely District Planner and Population Officer paid salaries, procured small office equipment, Submission of Q2 Report and Vehicle repaired.
211101 General Staff Salaries	76,898	32,349	42 %		7,514
213001 Medical expenses (To employees)	1,700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	650	30 %		0
221009 Welfare and Entertainment	5,800	500	9 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	990	17 %		0
221012 Small Office Equipment	300	1,673	558 %		998
221014 Bank Charges and other Bank related costs	45	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,500	900	36 %		500
223005 Electricity	180	0	0 %		0
223006 Water	168	0	0 %		0
227001 Travel inland	6,500	4,065	63 %		1,125
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	12,955	4,040	31 %		3,400
Wage Rect:	76,898	32,349	42 %		7,514
Non Wage Rect:	46,348	12,818	28 %		6,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,246	45,167	37 %		13,537
Reasons for over/under performance: Funds not all absorbed for salaries because one staff left for another job, and part payment to the contractor for vehicle repair and funds not paid to service provider because of delayed funds processing					



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Maintain 4 technical staff in post (may involve adopting the approved/new staffing structure.	(2)		(0)	(2)District Planner and Population Officer in post at District Headquarters
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3)		(0)	(3)Monthly DTPC minutes recorded and report filed at the Planning Unit covering January, February and March.
Non Standard Outputs:	Annual Workplan for FY 2018/19 produced and disseminated; Monitoring and Monitoring of LLGs and Departments carried out on quarterly basis; Crosscutting issues integrated into Plans and Budgets	Monthly DTPC minutes recorded and report filed at the Planning Unit covering January, February and March.			Monthly DTPC minutes recorded and report filed at the Planning Unit covering January, February and March.
221002 Workshops and Seminars	12,000	1,400	12 %		1,400
221003 Staff Training	11,102	0	0 %		0
221009 Welfare and Entertainment	8,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,472	1,400	4 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,472	1,400	4 %		1,400
Reasons for over/under performance:	Funds not paid to Service provider because of delayed funds processing				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract updated, LG strategic Plan for Statistics produced, LG harmonized Database updated and disseminated, Population and development variables integrated into district Plans and Budgets.				

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227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	All planned activities in the District Annual Workplan and Budgets monitored; Development Partners activities jointly monitored and reports shared with key stakeholders.			
227001 Travel inland	10,000	3,814	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,814	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,814	38 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Birth records updated, Short Birth Certificates printed and distributed, communities mobilised and data collectors given refresher trainings on BDR implementation, Population and Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated, second quarter joint monitoring conducted in all Sub counties by Political and Technical leaders and report shared and filed, second quarter joint monitoring conducted in all Sub counties by Political and Technical leaders and report shared and filed			
281504 Monitoring, Supervision & Appraisal of capital works	89,620	4,773	5 %	4,773

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,055	4,773	30 %	4,773
Donor Dev:	73,565	0	0 %	0
Total:	89,620	4,773	5 %	4,773
Reasons for over/under performance: first quarter monitoring was not done because of delayed funds processing				
<i>Total For Planning : Wage Rect:</i>	<i>76,898</i>	<i>32,349</i>	<i>42 %</i>	<i>7,514</i>
<i>Non-Wage Reccurent:</i>	<i>101,820</i>	<i>18,032</i>	<i>18 %</i>	<i>7,423</i>
<i>GoU Dev:</i>	<i>16,055</i>	<i>4,773</i>	<i>30 %</i>	<i>4,773</i>
<i>Donor Dev:</i>	<i>73,565</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>268,338</i>	<i>55,154</i>	<i>20.6 %</i>	<i>19,710</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.	Salary for 2 departmental staff paid for 9 months of July 2018 to March 2019		Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.	Salary for 2 departmental staff paid for 3 months of January ,February and March 2019
211101 General Staff Salaries	18,470	13,152	71 %		4,521
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
221017 Subscriptions	1,000	250	25 %		0
227001 Travel inland	4,200	378	9 %		0
Wage Rect:	18,470	13,152	71 %		4,521
Non Wage Rect:	13,200	2,628	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,670	15,779	50 %		4,521
Reasons for over/under performance:	Salary for PIA is being paid under administration because the wage under audit had not been sufficient				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(110) Quarterly audit reports of all government entities produced and disseminated, namely 4 sub counties, 16 primary schools ,1 secondary school, and 16 health units.	( )		(26)Quarterly audit reports of all government	( )4 Primary Schools Audited, 1secondary school audited , 2 sub counties audited and 11 departments audited

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Date of submitting Quarterly Internal Audit Reports	(2018-10-15)	(3)	()	(1)1 quarterly audit report submitted to the Internal Auditor General
	Submission of of Quarterly internal audit reports to respective authorities by 15th day of month presiding end of Quarter.			
Non Standard Outputs:	N/A	4 Reams of stationary procured and one motor cycle repaired/ maintained.		stationary, incapacity provided for and maintenance of departmental motorcycle.
213002 Incapacity, death benefits and funeral expenses	586	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	29,708	12,999	44 %	3,086
228002 Maintenance - Vehicles	2,000	539	27 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,794	14,038	40 %	4,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,794	14,038	40 %	4,126
Reasons for over/under performance:	Low local revenue allocation			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>13,152</i>	<i>71 %</i>	<i>4,521</i>
<i>Non-Wage Reccurent:</i>	<i>47,994</i>	<i>16,666</i>	<i>35 %</i>	<i>4,126</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>66,464</i>	<i>29,817</i>	<i>44.9 %</i>	<i>8,647</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NADUNGET</b>				<b>1,935,558</b>	<b>156,373</b>
<b>Sector : Works and Transport</b>				<b>38,663</b>	<b>38,663</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,663</b>	<b>38,663</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>38,663</b>	<b>38,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET SC	NADUNGET NADUNGET SC	Other Transfers from Central Government		38,663	38,663
<b>Sector : Education</b>				<b>88,414</b>	<b>97,541</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,870</b>	<b>25,913</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,870</b>	<b>25,913</b>
Item : 263104 Transfers to other govt. units (Current)					
Acherer P/S	ACERER Acherer P/S	Sector Conditional Grant (Non-Wage)		5,891	3,927
Kasimeri P/S	LOPUTUK Kasimeri P/S	Sector Conditional Grant (Non-Wage)		12,436	8,291
Loputuk P/S	LOPUTUK Loputuk P/S	Sector Conditional Grant (Non-Wage)		3,604	2,403
Nadunget P/S	NADUNGET Nadunget P/S	Sector Conditional Grant (Non-Wage)		5,271	3,514
Naitakwae P/S	NAITAKWAE Naitakwae P/S	Sector Conditional Grant (Non-Wage)		6,599	4,399
Nawanatau P/S	NADUNGET Nawanatau P/S	Sector Conditional Grant (Non-Wage)		5,069	3,380
<i>Programme : Secondary Education</i>				<b>49,544</b>	<b>71,628</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>49,544</b>	<b>71,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	NADUNGET	Sector Conditional Grant (Non-Wage)		49,544	71,628
<b>Sector : Health</b>				<b>832,277</b>	<b>20,169</b>
<i>Programme : Primary Healthcare</i>				<b>832,277</b>	<b>20,169</b>
Higher LG Services					
<i>Output : District healthcare management services</i>				<b>806,331</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Acherer HCII	ACERER Acherer	Sector Conditional Grant (Wage)	117,837	0
Loputuk HCIII	LOPUTUK Loputuk	Sector Conditional Grant (Wage)	47,886	0
Lotirir HCII	LOTIRIR Lotirir	Sector Conditional Grant (Wage)	22,598	0
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Wage)	618,010	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,053</b>	<b>8,249</b>
Item : 291003 Transfers to Other Private Entities				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,857
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,158	2,392
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,893</b>	<b>11,920</b>
Item : 291001 Transfers to Government Institutions				
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Non-Wage)	15,893	11,920
<b>Sector : Water and Environment</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	NADUNGET All the four Subcounty headquarters	External Financing	85,000	0
<b>Sector : Public Sector Management</b>			<b>877,136</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>877,136</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>877,136</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	LOPUTUK Kakodareng watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Sub projects	NAITAKWAE Kalokut watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	NADUNGET Lokeriaut watershed	Other Transfers from Central Government	215,784	0

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NUSAF3 sub-project group	LOPUTUK Looi watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Operation funds	NADUNGET Moroto	Other Transfers from Central Government	14,000	0
DDEG -for LLG projets	NADUNGET Nadunget Sub County Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NADUNGET Subcounty HQ	External Financing	14,069	0
<b>LCIII : KATIKEKILE</b>			<b>1,045,017</b>	<b>113,311</b>
<b>Sector : Agriculture</b>			<b>32,379</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>32,379</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,379</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	LIA PARISH Sub County HQs	Sector Development Grant	32,379	0
<b>Sector : Works and Transport</b>			<b>10,336</b>	<b>10,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,336</b>	<b>10,336</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,336</b>	<b>10,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKEKILE SC	LIA PARISH Lia Parish	Other Transfers from Central Government	10,336	10,336
<b>Sector : Education</b>			<b>146,164</b>	<b>90,328</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,164</b>	<b>90,328</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,793</b>	<b>8,529</b>
Item : 263104 Transfers to other govt. units (Current)				



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Kakingol P/S	KAKINGOL PARISH Kakingol P/S	Sector Conditional Grant (Non-Wage)	3,387	2,258
Lia P/S	LIA PARISH Lia P/S	Sector Conditional Grant (Non-Wage)	4,079	2,719
Musas P/S	MUSAS PARISH Musas P/S	Sector Conditional Grant (Non-Wage)	5,327	3,551
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>133,371</b>	<b>81,799</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	LIA PARISH Lia Primary School	District Discretionary Development Equalization Grant	133,371	81,799
<b>Sector : Health</b>			<b>194,718</b>	<b>12,647</b>
<b>Programme : Primary Healthcare</b>			<b>194,718</b>	<b>12,647</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,723</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Wage)	92,991	0
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Wage)	38,732	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,195</b>	<b>12,647</b>
Item : 291001 Transfers to Government Institutions				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Non-Wage)	11,653	8,740
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Non-Wage)	5,542	3,907
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKINGOL PARISH Kakingol HCIII	District Discretionary Development Equalization Grant	45,800	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>647,352</b>	<b>0</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>				<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities					
NUSAF 3 sub-project groups	LIA PARISH Lia watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	KAKINGOL PARISH Musupo upper watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	MUSAS PARISH Nadiket watershed	Other Transfers from Central Government	„	215,784	0
<b>Sector : Accountability</b>				<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>14,069</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Master Plan-1262	LIA PARISH Subcounty HQ	External Financing		14,069	0
<b>LCIII : TAPAC</b>				<b>1,457,878</b>	<b>255,586</b>
<b>Sector : Works and Transport</b>				<b>16,819</b>	<b>16,819</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,819</b>	<b>16,819</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,819</b>	<b>16,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac S/C	TAPAC Tapac S/C	Other Transfers from Central Government		16,819	16,819
<b>Sector : Education</b>				<b>688,152</b>	<b>224,993</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,307</b>	<b>4,204</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,307</b>	<b>4,204</b>
Item : 263104 Transfers to other govt. units (Current)					
Loyaraboth P/S	LOYARABOTH Loyaraboth P/S	Sector Conditional Grant (Non-Wage)		2,501	1,667
Tapac P/S	TAPAC Tapac P/S	Sector Conditional Grant (Non-Wage)		3,805	2,537
<b>Programme : Secondary Education</b>				<b>681,846</b>	<b>220,788</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>681,846</b>	<b>220,788</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	KATIKEKILE Katikekile Seed S.S	Sector Development Grant	681,846	220,788
<b>Sector : Health</b>			<b>307,270</b>	<b>13,774</b>
<i>Programme : Primary Healthcare</i>			<b>307,270</b>	<b>13,774</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>288,291</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalemungole HCII	KATIKEKILE Kalemungole	Sector Conditional Grant (Wage)	20,786	0
Kodonyo HCII	KODONYO Kodonyo	Sector Conditional Grant (Wage)	47,795	0
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Wage)	102,459	0
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Wage)	45,196	0
Tapac HCIII	TAPAC Tapac	Sector Conditional Grant (Wage)	72,055	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>5,461</b>
Item : 291003 Transfers to Other Private Entities				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,461
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>11,084</b>	<b>8,313</b>
Item : 291001 Transfers to Government Institutions				
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Non-Wage)	5,542	4,156
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Non-Wage)	5,542	4,156
<b>Sector : Public Sector Management</b>			<b>431,568</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>431,568</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>431,568</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	TAPAC Alamai watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	TAPAC Omaniman water shed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>14,069</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TAPAC Subcounty HQ	External Financing	14,069	0
<b>LCIII : RUPA</b>			<b>1,356,917</b>	<b>301,680</b>
<b>Sector : Works and Transport</b>			<b>339,504</b>	<b>243,654</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,504</b>	<b>243,654</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,823</b>	<b>31,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SC	Lorukumo RUPA SC	Other Transfers from Central Government	31,823	31,823
<b>Output : District and Community Access Roads Maintenance</b>			<b>307,681</b>	<b>211,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Works Office	RUPA District Works Office	Other Transfers from Central Government	307,681	191,716
Mechanised maintenance of Rupa - Kadilakeny road	RUPA Kadilkeny	Other Transfers from Central Government	0	20,115
<b>Sector : Education</b>			<b>54,147</b>	<b>36,098</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,147</b>	<b>16,098</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,147</b>	<b>16,098</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaloi P/S	MOGOTH Kaloi P/S	Sector Conditional Grant (Non-Wage)	4,860	3,240
Moroto Army P/S	Lorukumo Moroto Army P/S	Sector Conditional Grant (Non-Wage)	6,406	4,271
Moroto KDA P/S	Lorukumo Moroto KDA P/S	Sector Conditional Grant (Non-Wage)	4,892	3,262
Moroto Rain bow P/S	Lorukumo Moroto Rain bow P/S	Sector Conditional Grant (Non-Wage)	3,121	2,081
Rupa P/S	RUPA Rupa P/S	Sector Conditional Grant (Non-Wage)	4,868	3,245
<b>Programme : Skills Development</b>			<b>30,000</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>30,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST DANIEL COMBONI POLYTECHNIC NAOI	NAKADELI	Sector Conditional Grant (Non-Wage)	30,000	20,000
<b>Sector : Health</b>			<b>243,295</b>	<b>10,077</b>
<i>Programme : Primary Healthcare</i>			<b>243,295</b>	<b>10,077</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>229,858</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rupa HCII	RUPA Ruap	Sector Conditional Grant (Wage)	182,126	0
St Pius Kidepo HCIII	LOBUNEIT Rupa	Sector Conditional Grant (Wage)	47,732	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>5,921</b>
Item : 291003 Transfers to Other Private Entities				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,921
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,542</b>	<b>4,156</b>
Item : 291001 Transfers to Government Institutions				
Rupa HCII	RUPA Rupa	Sector Conditional Grant (Non-Wage)	5,542	4,156
<b>Sector : Water and Environment</b>			<b>58,550</b>	<b>11,850</b>
<i>Programme : Natural Resources Management</i>			<b>58,550</b>	<b>11,850</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>58,550</b>	<b>11,850</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	RUPA All Subcounty headquarters	District Discretionary Development Equalization Grant	19,550	7,850
Monitoring, Supervision and Appraisal - Inspections-1261	RUPA Rataa, Loolung, Nakiloro., Kosiroi in Tapac	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	RUPA Lorukumo	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>647,352</b>	<b>0</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>			<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3sub-project groups	LOBUNEIT Komatheniko watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 sub-project groups	LOKISILEI Majanga watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	RUPA Musupo Lower watershed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lorukumo Subcounty HQ	External Financing	14,069	0
<b>LCIII : Missing Subcounty</b>			<b>5,577,738</b>	<b>451,342</b>
<b>Sector : Agriculture</b>			<b>919,281</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,781</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,781</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District HQs	Sector Development Grant	25,781	0
<b>Programme : District Production Services</b>			<b>893,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
Building Construction - Offices-248	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
<b>Output : Valley dam construction</b>			<b>803,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish RPLRP office	Other Transfers from Central Government	803,500	0

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<b>Sector : Education</b>			<b>587,704</b>	<b>276,786</b>
<b>Programme : Skills Development</b>			<b>307,161</b>	<b>204,774</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>307,161</b>	<b>204,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	125,941
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	78,833
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>280,543</b>	<b>72,012</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>280,543</b>	<b>72,012</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sports for development-Purchased balls, books, conducted school ball games	Missing Parish 33 primary schools	External Financing	0	72,012
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DEOs office	External Financing	262,543	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish DEO office	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>2,228,734</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>2,228,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,228,734</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHO office	External Financing	2,168,708	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish DHOs Office	Sector Development Grant	12,026	0
Item : 312211 Office Equipment				
purchase of solar batteries for cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	18,000	0
Purchase of Solar pannels for Cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	30,000	0

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<b>Sector : Water and Environment</b>			<b>570,162</b>	<b>79,804</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>570,162</b>	<b>79,804</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>10,770</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Water Office	Transitional Development Grant	21,053	10,770
<b>Output : Borehole drilling and rehabilitation</b>			<b>549,110</b>	<b>69,033</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Contract Salaries	Sector Development Grant	14,717	2,109
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish District Water Office	External Financing ,	300,000	66,924
Construction Services - Water Schemes-418	Missing Parish Selected villages	Sector Development , Grant	222,500	66,924
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Missing Parish Selected boreholes	Sector Development Grant	11,893	0
<b>Sector : Social Development</b>			<b>1,097,354</b>	<b>55,450</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,097,354</b>	<b>55,450</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,097,354</b>	<b>55,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DCDOs office	District Discretionary Development Equalization Grant	13,800	3,450
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DCDOs office	External Financing	269,768	0
Item : 312202 Machinery and Equipment				
uwep income generating activities	Missing Parish all subcounties	Other Transfers from Central Government	288,000	16,000
Youth Funds for income generating activities	Missing Parish CBS offices	Other Transfers from Central Government	525,786	36,000
<b>Sector : Public Sector Management</b>			<b>174,502</b>	<b>39,303</b>
<b>Programme : District and Urban Administration</b>			<b>48,482</b>	<b>24,530</b>



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,482</b>	<b>24,530</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HQs	District Discretionary Development Equalization Grant	48,482	24,530
<b>Programme : Local Statutory Bodies</b>			<b>36,400</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,400</b>	<b>10,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Moroto District HQs	District Discretionary Development Equalization Grant	25,400	0
Item : 312211 Office Equipment				
Procurement of Legal and reference books	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860 and Lokirama Peace Meeting	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	1,000	10,000
<b>Programme : Local Government Planning Services</b>			<b>89,620</b>	<b>4,773</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,620</b>	<b>4,773</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	16,055	4,773
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish district headquarters	External Financing	73,565	4,773