
Vote:538 Moroto District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 06/08/2019

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

Vote:538 Moroto District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	677,600	481,733	71%
Discretionary Government Transfers	2,989,126	2,989,126	100%
Conditional Government Transfers	8,492,998	8,491,958	100%
Other Government Transfers	4,696,884	2,964,514	63%
Donor Funding	3,215,858	257,979	8%
Total Revenues shares	20,072,466	15,185,310	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	268,338	117,171	106,530	44%	40%	91%
Internal Audit	66,464	38,440	36,148	58%	54%	94%
Administration	4,473,387	4,080,722	3,276,119	91%	73%	80%
Finance	334,050	268,101	209,579	80%	63%	78%
Statutory Bodies	516,060	458,586	344,491	89%	67%	75%
Production and Marketing	1,661,359	857,029	768,507	52%	46%	90%
Health	4,067,306	1,909,379	1,872,860	47%	46%	98%
Education	5,434,724	5,119,764	4,671,643	94%	86%	91%
Roads and Engineering	680,692	647,309	429,168	95%	63%	66%
Water	959,472	652,554	626,003	68%	65%	96%
Natural Resources	306,166	211,421	141,570	69%	46%	67%
Community Based Services	1,304,447	577,304	577,304	44%	44%	100%
Grand Total	20,072,466	14,937,779	13,059,923	74%	65%	87%
<i>Wage</i>	7,094,524	7,094,524	6,945,189	100%	98%	98%
<i>Non-Wage Recurrent</i>	3,293,995	3,100,935	2,381,317	94%	72%	77%
<i>Domestic Devt</i>	6,468,088	4,627,418	3,618,516	72%	56%	78%
<i>Donor Devt</i>	3,215,858	114,902	114,902	4%	4%	100%

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

Cumulative Receipts

Cumulative Fourth quarter receipt was Shs. 15.186 billion representing 76%. Of this Discretionary Transfers and Conditional Government Transfers were both received at 100% of planned budget. Locally Raised Revenue receipts was at 71% and Donor at 8%. Other Government Transfers realized Shs. 2.966 billion which was 63%.

Cumulative Disbursement and Expenditure:

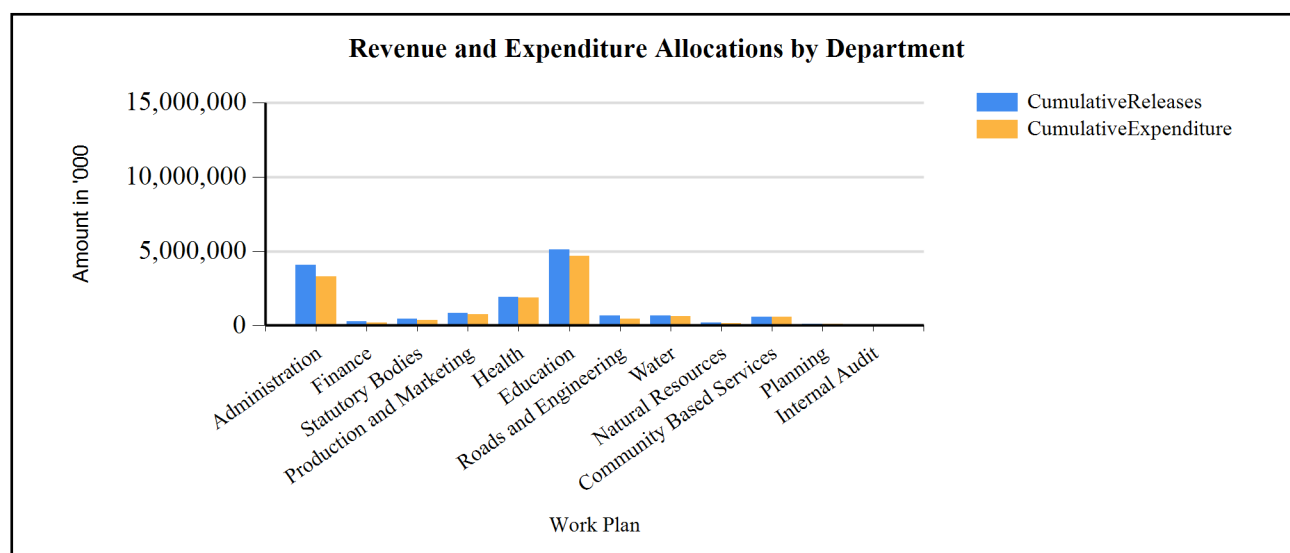
Expenditures by departments amounted to Shs 13.06 billion which was 87% of the total releases. Community Based Services and Health were the best spenders at 100% and 98% respectively, followed by Water at 96%. Roads and Engineering had the lowest spending at 66%.

Unspent balance:

Total unspent balance was UGX 1.878 billion against the released budget (23%). Out of this UGX 149.335 million was unspent wage while 719.619 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 in time.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	677,600	481,733	71 %
Local Services Tax	35,000	25,926	74 %
Land Fees	15,000	980	7 %
Business licenses	4,000	21,950	549 %
Royalties	405,600	207,512	51 %
Sale of (Produced) Government Properties/Assets	46,000	0	0 %
Rates – Produced assets- from private entities	122,000	136,700	112 %
Agency Fees	45,000	41,851	93 %
Other Fees and Charges	5,000	1,850	37 %
2a.Discretionary Government Transfers	2,989,126	2,989,126	100 %
District Unconditional Grant (Non-Wage)	464,423	464,423	100 %
District Discretionary Development Equalization Grant	1,225,201	1,225,201	100 %
District Unconditional Grant (Wage)	1,299,502	1,299,502	100 %
2b.Conditional Government Transfers	8,492,998	8,491,958	100 %
Sector Conditional Grant (Wage)	5,795,022	5,795,022	100 %
Sector Conditional Grant (Non-Wage)	937,650	937,067	100 %
Support Services Conditional Grant (Non-Wage)	320,000	320,000	100 %
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	134,161	100 %
Gratuity for Local Governments	13,691	13,691	100 %
2c. Other Government Transfers	4,696,884	2,964,514	63 %
Northern Uganda Social Action Fund (NUSAF)	2,603,407	1,880,012	72 %
Support to PLE (UNEB)	0	2,968	0 %
Uganda Road Fund (URF)	476,191	464,257	97 %
Uganda Women Entrepreneurship Program(UWEP)	288,000	95,702	33 %
Youth Livelihood Programme (YLP)	525,786	273,717	52 %
Regional Pastoral Livelihoods Resilience Project	803,500	172,888	22 %
Global Fund	0	7,313	0 %
Other	0	39,826	0 %
Neglected Tropical Diseases (NTDs)	0	27,832	0 %
3. Donor Funding	3,215,858	257,979	8 %
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	2,794,583	186,857	7 %
United Nations Population Fund (UNPF)	280,000	51,923	19 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	19,198	23 %
Total Revenues shares	20,072,466	15,185,310	76 %

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Cumulative Performance for Locally Raised Revenues

Local revenue cumulatively performed at 71% i.e out of UGX 677,600,000 a total of UGX 481.733 million was realized. This was slightly below average performance of 76% at Fourth quarter primarily because only four largely traditional sources were realized namely royalties (51%), Rates (60%), Agency fees (93%) and Local Service Tax (71%) of their total annual projections. Other sources still performed dismally. There is therefore need to intensify revenue mobilization and collection to improve performance.

Cumulative Performance for Central Government Transfers

Cumulative performance of Other Government transfers to the district by the end of Fourth quarter amounted to UGX 2.965 million (63%) 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, Q4 performed poorly again 9overall at 8%); with UNPF realising 19%, UNICEF 7% and GIZ 23%. This is far below the 76% performance level for Q4.

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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
Sector: Agriculture						
Agricultural Extension Services	632,077	564,317	89 %	158,019	216,193	137 %
District Production Services	1,016,469	194,877	19 %	254,117	192,377	76 %
District Commercial Services	12,812	9,312	73 %	3,203	9,312	291 %
Sub- Total	1,661,359	768,507	46 %	415,340	417,882	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	678,084	429,168	63 %	169,521	154,387	91 %
District Engineering Services	2,608	0	0 %	652	0	0 %
Sub- Total	680,692	429,168	63 %	170,173	154,387	91 %
Sector: Education						
Pre-Primary and Primary Education	3,696,682	3,717,632	101 %	924,291	1,010,058	109 %
Secondary Education	963,452	410,636	43 %	241,100	43,887	18 %
Skills Development	337,161	318,557	94 %	84,786	93,783	111 %
Education & Sports Management and Inspection	437,429	224,818	51 %	109,427	53,914	49 %
Sub- Total	5,434,724	4,671,643	86 %	1,359,605	1,201,642	88 %
Sector: Health						
Primary Healthcare	1,577,559	1,690,133	107 %	394,390	541,314	137 %
Health Management and Supervision	2,489,747	182,727	7 %	622,437	56,421	9 %
Sub- Total	4,067,306	1,872,860	46 %	1,016,827	597,735	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	959,472	626,003	65 %	239,868	256,841	107 %
Natural Resources Management	306,166	141,570	46 %	76,542	41,847	55 %
Sub- Total	1,265,639	767,573	61 %	316,410	298,688	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,304,447	577,304	44 %	325,461	418,801	129 %
Sub- Total	1,304,447	577,304	44 %	325,461	418,801	129 %
Sector: Public Sector Management						
District and Urban Administration	4,473,387	3,276,119	73 %	1,118,346	2,695,216	241 %
Local Statutory Bodies	516,060	344,491	67 %	129,015	130,648	101 %
Local Government Planning Services	268,338	106,530	40 %	67,084	51,376	77 %
Sub- Total	5,257,785	3,727,141	71 %	1,314,445	2,877,240	219 %
Sector: Accountability						
Financial Management and Accountability(LG)	334,050	209,579	63 %	83,839	65,439	78 %
Internal Audit Services	66,464	36,148	54 %	16,616	6,331	38 %
Sub- Total	400,515	245,727	61 %	100,455	71,770	71 %
Grand Total	20,072,466	13,059,923	65 %	5,018,715	6,038,144	120 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,104,755	1,118,095	101%	276,189	176,421	64%
District Unconditional Grant (Non-Wage)	102,075	144,439	142%	25,519	49,106	192%
District Unconditional Grant (Wage)	374,407	424,122	113%	93,602	67,824	72%
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100%	67,456	0	0%
Gratuity for Local Governments	13,691	13,691	100%	3,423	3,423	100%
Locally Raised Revenues	143,466	115,190	80%	35,867	39,231	109%
Multi-Sectoral Transfers to LLGs_NonWage	66,675	16,669	25%	16,669	0	0%
Pension for Local Governments	134,618	134,161	100%	33,655	16,837	50%
Development Revenues	3,368,632	2,962,627	88%	842,158	35,662	4%
District Discretionary Development Equalization Grant	48,482	666,774	1375%	12,121	0	0%
Locally Raised Revenues	0	22,333	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	716,742	412,507	58%	179,186	0	0%
Other Transfers from Central Government	2,603,407	1,861,012	71%	650,852	35,662	5%
Total Revenues shares	4,473,387	4,080,722	91%	1,118,347	212,083	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,407	424,122	113%	93,601	67,824	72%
Non Wage	730,348	533,238	73%	182,587	333,162	182%
Development Expenditure						
Domestic Development	3,368,632	2,318,759	69%	842,158	2,294,229	272%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,473,387	3,276,119	73%	1,118,346	2,695,216	241%

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C: Unspent Balances			
Recurrent Balances	160,735	14%	
Wage	0		
Non Wage	160,735		
Development Balances	643,868	22%	
Domestic Development	643,868		
Donor Development	0		
Total Unspent	804,603	20%	

Summary of Workplan Revenues and Expenditure by Source

the total funds received by the department cumulatively was ugx 4,080,722.000 representing 91% budget performance. comprising of ugx 424,122,000 (113%) district unconditional wage, ugx 144,439.000 (142%) district unconditional non wage, ugx 269,823.000 (100%) general public service pension arrears, ugx 13,691.000 (100%) gratuity for Local government, ugx 115,190.000 (80%) Locally raised revenue, ugx 16,669.000 (25%) multisectoral transfers o LLGs non wage, ugx 134,161.000 (100%) pension for Local government, ugx 666,774.000 DDEG, ugx 412,507.000 (58%) multisectoral transfers to LLGs_Gou and ugx 1,861,012.000 (71%) other transfers from central government.

Reasons for unspent balances on the bank account

Total unspent balance was ugx 804,603 (20%) comprising of non wage ugx 160,735,000 and Gou Devt ugx 643,868,000 (22%). the unspent recurrent balance is from Non wage which is 14% and NUSAF III funds which is 22 % .

the reason for the unspent balance is due to low realization of locally raised revenue, Delay approval of warrants for local revenue. None wage released bellow 100% against planned. and under NUSAF III more funds were released other than that planned and therefore the balance could not be captured in the expenditure window in quarter four. NUSAF3 Funds released above the planned quarter limit which necessitated supplementary approval by council hence delaying approval of warrants.

Over expenditure in quarter for was attributed to delayed payment of service providers whose funds where processed and not paid in Q3.

Over expenditure was because of payment of Gratuity of Councillors under Administration, , Wage excess was attributed to payment of the Principal Internal Auditor and Salary areas for one parish chief under Administration, equally so, all pension Areas where received and paid in quarter 3 and no funds received in quarter 4. Pension processing was closed in the system leading to non payment of pension for the month of June.

Highlights of physical performance by end of the quarter

staff salaries, gratuity, pension paid, staff welfare provided, IFMS recurrent costs paid, guards and security paid, stationery procured, fuel and lubricants procured, on spot staff performance check reports in place, medical expenses taken care of, training, meetings, workshops attended, vehicles repaired, small equipment procured,telecommunications procured, ICT equipment's and services procured and paid, support supervision at LLGs carried out, subscriptions paid.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,775	268,101	97%	69,770	66,898	96%
District Unconditional Grant (Non-Wage)	56,435	71,042	126%	14,435	10,000	69%
District Unconditional Grant (Wage)	111,777	108,639	97%	27,944	26,898	96%
Locally Raised Revenues	109,563	88,419	81%	27,391	30,000	110%
Development Revenues	56,275	0	0%	14,069	0	0%
External Financing	56,275	0	0%	14,069	0	0%
Total Revenues shares	334,050	268,101	80%	83,839	66,898	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,777	107,031	96%	27,944	25,475	91%
Non Wage	165,999	102,548	62%	41,826	39,963	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	334,050	209,579	63%	83,839	65,439	78%
C: Unspent Balances						
Recurrent Balances		58,521	22%			
Wage		1,608				
Non Wage		56,913				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		58,521	22%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four, the department realized a total revenue amounting to UGX. 66.9 million; accumulating the revenue performance for the year to UGX. 268.101 million against a budget of UGX 334.05 translating to a budget performance of 80.3%. Wage performed at 97% while unconditional grant non wage and local revenue performed at 126% and 81 % respectively. Cumulative expenditure amounted to Shs 209.579 million representing 63% absorption of which wage was spent at 96% and Non wage at 62%.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had UGX. 58.521 million as unspent balance which was 22% of total amount realized. This was largely EU-DINU funds (Shs 56.7 million) that was not received. The other difference of unspent balance is under payment of wage to Head of Finance.

Highlights of physical performance by end of the quarter

Local revenue mobilization and evaluation exercise conducted with the Finance Committee of Council, staff salaries paid, office stationary procured, office motor vehicle maintained, Quarter three performance report prepared and submitted, nine months financial statement prepared and submitted to the office of Accountant General.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	479,660	436,452	91%	119,915	106,257	89%
District Unconditional Grant (Non-Wage)	145,807	158,855	109%	36,452	38,000	104%
District Unconditional Grant (Wage)	189,488	182,065	96%	47,372	48,257	102%
Locally Raised Revenues	144,365	95,533	66%	36,091	20,000	55%
Development Revenues	36,400	22,133	61%	9,100	0	0%
District Discretionary Development Equalization Grant	36,400	12,133	33%	9,100	0	0%
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Total Revenues shares	516,060	458,586	89%	129,015	106,257	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,488	143,081	76%	47,372	57,631	122%
Non Wage	290,172	191,410	66%	72,543	73,016	101%
Development Expenditure						
Domestic Development	36,400	10,000	27%	9,100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,060	344,491	67%	129,015	130,648	101%
C: Unspent Balances						
Recurrent Balances						
		101,961	23%			
Wage		38,983				
Non Wage		62,978				
Development Balances						
		12,133	55%			
Domestic Development		12,133				
Donor Development		0				
Total Unspent		114,094	25%			

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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 458.586 representing 89% out of the planned UGx 286.860 representing 56% budget release. This is broken down as UGx 182.065 district unconditional grant wage representing 96%, UGx 158.855 district unconditional grant non-wage representing 109% Due to the payment for the gratuity for politically elected leaders which was not planned for and UGx local revenue 95,533,000,000 representing 66%. Total recurrent revenue was UGx. 230.661 while development was only UGx.12.133

Reasons for unspent balances on the bank account

Unspent balance of UGx 114.094 representing 44% was from Wage 38.983 and Non Wage UGX 62.977, and GOU devt of UGX 12,133,333. These funds were not available in TSA for spending during the quarter.

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 promotions, Retiring of staff, restructuring exercise on going By DSC. held 2 land board meeting. and facilitation of Land Board Meetings. DPAC Session to look at Auditors report and recommendations. Technical and political monitoring done. printing and stationery procured, medical expense and burial expense facilitated, payment of retainer fee to DSC Members, Printing, stationery, photocopying and Binding

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	709,698	682,425	96%	177,425	167,180	94%
District Unconditional Grant (Non-Wage)	4,450	2,225	50%	1,113	0	0%
District Unconditional Grant (Wage)	47,692	31,645	66%	11,923	10,548	88%
Locally Raised Revenues	12,002	3,001	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	134,810	134,810	100%	33,703	33,703	100%
Sector Conditional Grant (Wage)	510,744	510,744	100%	127,686	122,929	96%
Development Revenues	951,661	174,604	18%	237,915	0	0%
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	0	0%
Total Revenues shares	1,661,359	857,029	52%	415,340	167,180	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	558,436	542,389	97%	139,609	201,264	144%
Non Wage	151,262	77,957	52%	37,815	68,457	181%
Development Expenditure						
Domestic Development	951,661	148,161	16%	237,915	148,161	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,661,359	768,507	46%	415,340	417,882	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62,078				
Development Balances						
Domestic Development		26,444	15%			

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Donor Development	0		
Total Unspent	88,522	10%	

Summary of Workplan Revenues and Expenditure by Source

The department realized cumulative revenue amounting to UGx 857.207 million which was a 52% 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 96% 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 506,404 million (59% of cumulative receipts) which was mainly domestic Development at UGx 174,604 million and non wage UGx 130,536 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, Quarterly reports prepared and submitted to MAAIF, conducted quarterly departmental meetings.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,792,772	1,819,127	101%	448,193	443,224	99%
Locally Raised Revenues	12,800	4,000	31%	3,200	0	0%
Other Transfers from Central Government	0	35,154	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,131	97,131	100%	24,283	24,283	100%
Sector Conditional Grant (Wage)	1,682,842	1,682,842	100%	420,710	418,941	100%
Development Revenues	2,274,534	90,252	4%	568,634	62,226	11%
District Discretionary Development Equalization Grant	93,800	16,000	17%	23,450	0	0%
External Financing	2,168,708	32,400	1%	542,177	32,400	6%
Other Transfers from Central Government	0	29,826	0%	0	29,826	0%
Sector Development Grant	12,026	12,026	100%	3,006	0	0%
Total Revenues shares	4,067,306	1,909,379	47%	1,016,827	505,450	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,682,842	1,682,842	100%	420,710	477,370	113%
Non Wage	109,931	99,767	91%	27,483	30,113	110%
Development Expenditure						
Domestic Development	105,826	57,852	55%	26,456	57,852	219%
Donor Development	2,168,708	32,400	1%	542,177	32,400	6%
Total Expenditure	4,067,306	1,872,860	46%	1,016,827	597,735	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		36,518				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:538 Moroto District**Quarter4**

Total Unspent	36,518	2%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative release for the quarter was Shs. 1.909 billion, representing 47% of planned budget of which 100% of Sector conditional wage and Non wage was released as planned. cumulative Total expenditure was Shs. 1.853 billion (46% of the planed budget) of which 100% (1.682 billion) was on wage, 82% (90,243 Million was Non wage) and 1% (32,400 million) Donor funding.

Reasons for unspent balances on the bank account

unspent balance of shs. 36,518.179 was distributed between Non wage (30,518,179) and 6 million local revenue which was not release as planned .

Highlights of physical performance by end of the quarter

The department paid staff salaries timely, conducted ICHD's with good performance of 95% immunization coverage and supported integrated support supervision in 18 lower health facilities, 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 bem level too and fencing of health ccentre completed but no contractor has been paid any certificate, payment of Kakingol Maternity renovated.

Vote:538 Moroto District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,338,965	4,315,450	99%	1,085,666	1,124,153	104%
District Unconditional Grant (Non-Wage)	10,113	7,857	78%	2,528	2,000	79%
District Unconditional Grant (Wage)	68,781	48,628	71%	17,195	16,209	94%
Locally Raised Revenues	30,570	27,080	89%	7,643	5,000	65%
Other Transfers from Central Government	0	2,968	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	628,065	627,481	100%	157,941	209,148	132%
Sector Conditional Grant (Wage)	3,601,436	3,601,436	100%	900,359	891,796	99%
Development Revenues	1,095,759	804,314	73%	273,940	0	0%
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	0	0%
Total Revenues shares	5,434,724	5,119,764	94%	1,359,605	1,124,153	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,670,217	3,607,872	98%	917,554	913,880	100%
Non Wage	668,747	558,786	84%	168,111	157,375	94%
Development Expenditure						
Domestic Development	833,216	432,974	52%	208,304	130,387	63%
Donor Development	262,543	72,012	27%	65,636	0	0%
Total Expenditure	5,434,724	4,671,643	86%	1,359,605	1,201,642	88%
C: Unspent Balances						
Recurrent Balances		148,793	3%			
Wage		42,193				
Non Wage		106,600				
Development Balances		299,328	37%			

Vote:538 Moroto District**Quarter4**

Domestic Development	299,328		
Donor Development	0		
Total Unspent	448,122	9%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative departmental receipt amounted to Shs. 5.119 billion representing 94% of departmental budget. The largest receipts were; Sector Wage of shs. 3.601 billion representing 100%, and Sector Non Wage shs.627.481 million representing 100%; Sector development grant was shs: 681.846 million representing 100%. Overall recurrent revenues performed at 67% while development grant at 64 % which was near average.

Reasons for unspent balances on the bank account

Out of the total unspent balance of shs.448,121.864,;Shs.42,192.788 was primarily Sector conditional Gran,(wage) which was primary teachers salaries which could have accrued from some wrong entries during the payments of salaries. Shs: 106,600.730 was Non wage where we had expected local revenue and other external financing, which we did not realize .Shs: 299,328 GOU development was funds meant for retention for some works done. Transfers to Moroto Technical School was received below 100% and Local revenue release to the department was low because of poor realization overall at 71% . Much of it was allocated to operation and maintenance of assets and Council activities as priorities.

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 Katikekile seed secondary school still on going -works now at 95%. Works on the dormitories,library,and dinning hall are done pending hand over.

Vote:538 Moroto District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,692	647,309	95%	170,173	144,830	85%
District Unconditional Grant (Non-Wage)	2,608	1,956	75%	652	0	0%
District Unconditional Grant (Wage)	145,526	139,414	96%	36,382	34,344	94%
Locally Raised Revenues	56,367	41,692	74%	14,092	10,000	71%
Other Transfers from Central Government	476,191	464,248	97%	119,048	100,486	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	680,692	647,309	95%	170,173	144,830	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,526	137,963	95%	36,382	36,382	100%
Non Wage	535,165	291,205	54%	133,791	118,005	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,692	429,168	63%	170,173	154,387	91%
C: Unspent Balances						
Recurrent Balances		218,142	34%			
Wage		1,451				
Non Wage		216,691				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		218,142	34%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized a cumulative revenue amounting to UGx 647,309,000 representing 95% performance. Of this OTG was highest at 97% followed by district wage at 96%; and non wage at 75%. Local revenue at 74%
Total cumulative expenditure was Shs. 429.168 million which is 63% absorption. Wage performed at 95% while non wage was spent at 54% of release, The entire expenditure was on recurrent activities. Generally expenditure was far above average performance.

Reasons for unspent balances on the bank account

Whereas the unspent balance is 218,142m which is mainly non wage (216.691m) the system did not capture the 107m spent in Q2 in the window of workplan revenue and yet under procurement workplan it is captured.

Highlights of physical performance by end of the quarter

26km of roads been graded, staff salaries were paid and 122km of community access roads manually routinely maintained. Road equipment serviced and maintained

Vote:538 Moroto District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,310	382,392	98%	97,328	93,677	96%
District Unconditional Grant (Wage)	24,418	20,499	84%	6,104	3,454	57%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	40,892	40,892	100%	10,223	10,223	100%
Support Services Conditional Grant (Non-Wage)	320,000	320,000	100%	80,000	80,000	100%
Development Revenues	570,162	270,162	47%	142,541	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	249,110	249,110	100%	62,277	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	959,472	652,554	68%	239,868	93,677	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,418	20,499	84%	6,104	3,454	57%
Non Wage	364,892	361,892	99%	91,223	89,579	98%
Development Expenditure						
Domestic Development	270,162	243,612	90%	67,541	163,808	243%
Donor Development	300,000	0	0%	75,000	0	0%
Total Expenditure	959,472	626,003	65%	239,868	256,841	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		26,551				
Donor Development		0				
Total Unspent		26,551	4%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total funds received 652,554 millions which is 68% of the total budget. out of this, 20,499 million was wage, 360,892 million non wage (support services conditional grant of 320 million) and sector development grant of 249 ,11 million while the transitional development grant was 21.053 million.

Cumulative expenditure was at Shs. 626,003 million broken down as wage 20, 499 million and Non Wage of Shs. 361,892 million and development was 243,612 million.

Reasons for unspent balances on the bank account

Unspent balance was UGx 26.551 million from domestic development ..

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,conducted community sensitization, conducted training of water user committee for the 7 drilled boreholes, declaration of open defecation free village, drilling of 7 boreholes done in lokitelakekuwam, lomunyenkipurat, Nakonyen, lower Rata, loolung, .kanenyu, and Nangorit B.

Vote:538 Moroto District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,616	184,054	113%	40,654	87,332	215%
District Unconditional Grant (Non-Wage)	5,862	7,931	135%	1,465	5,000	341%
District Unconditional Grant (Wage)	97,200	143,144	147%	24,300	77,444	319%
Locally Raised Revenues	56,000	29,425	53%	14,000	4,000	29%
Sector Conditional Grant (Non-Wage)	3,555	3,555	100%	889	889	100%
Development Revenues	143,550	27,367	19%	35,888	0	0%
District Discretionary Development Equalization Grant	58,550	27,367	47%	14,638	0	0%
External Financing	85,000	0	0%	21,250	0	0%
Total Revenues shares	306,166	211,421	69%	76,542	87,332	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,200	82,800	85%	24,300	20,700	85%
Non Wage	65,416	31,403	48%	16,354	5,630	34%
Development Expenditure						
Domestic Development	58,550	27,367	47%	14,638	15,517	106%
Donor Development	85,000	0	0%	21,250	0	0%
Total Expenditure	306,166	141,570	46%	76,542	41,847	55%
C: Unspent Balances						
Recurrent Balances		69,851	38%			
Wage		60,344				
Non Wage		9,507				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		69,851	33%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts for the quarter was shs. 211.421 which is 69% of the total budget comprising wage of 143.144 which is 147% of the planned wage, District non wage and sector non wage were 7.931 and 3.555 respectively. Development grant was received at 47%.

Total cumulative expenditure for the quarter was 141.75 M representing 46% of the budget of which wage expenditure was 85% and non wage 48%. Development expenditure was at 47%.

Reasons for unspent balances on the bank account

Total unspent balance is UGX 69.851 M comprising of Non wage 9.507 M, wage 60.344 M. however, actual wage balance was not captured by the system covering three quarters and gratuity payments to Councillors charged in this work plan

Highlights of physical performance by end of the quarter

Salaries for three staff has been paid, Green house constructed and operational, Physical Planning committees trained and operational, staff travels facilitated. World Environment Day celebrated and environmental, forestry and fuel saving training's held in four sub counties for over 360 people.

Vote:538 Moroto District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,093	191,796	93%	51,773	49,062	95%
District Unconditional Grant (Non-Wage)	5,051	6,525	129%	1,263	2,000	158%
District Unconditional Grant (Wage)	144,845	140,498	97%	36,211	34,762	96%
Locally Raised Revenues	24,000	11,575	48%	6,000	4,000	67%
Sector Conditional Grant (Non-Wage)	33,198	33,198	100%	8,299	8,299	100%
Development Revenues	1,097,354	385,509	35%	273,689	16,581	6%
District Discretionary Development Equalization Grant	13,800	4,600	33%	2,800	0	0%
External Financing	269,768	10,490	4%	67,442	10,490	16%
Other Transfers from Central Government	813,786	370,419	46%	203,447	6,091	3%
Total Revenues shares	1,304,447	577,304	44%	325,462	65,642	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,845	140,498	97%	36,211	68,039	188%
Non Wage	62,248	51,298	82%	15,562	20,703	133%
Development Expenditure						
Domestic Development	827,586	375,019	45%	206,246	319,569	155%
Donor Development	269,768	10,490	4%	67,442	10,490	16%
Total Expenditure	1,304,447	577,304	44%	325,461	418,801	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During quarter four, the department realized cumulative revenue share amounting to Ushs. 577.304 million which was 44% of the planned receipt by end of quarter four. Wage was received at 97%, Sector Non-Wage at 82% while Other Government Transfers was received at 45%. Expenditure totaled to Ushs. 577,304 million cumulatively distributed as follows: Ushs. 140,498 million on wage, Ushs. 51,298 million on non-wage recurrent activities. Expenditure on Domestic Development was Ush. 175,019 million which was just 45% of total budget, and donor support cumulatively was Ushs. 10,490 million which was just 4% of planned budget..

Reasons for unspent balances on the bank account

No unspent balance realized by the end of Q4 therefore we absorbed 100%

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 ,gender mainstreaming and labour based inspections plus child labour activities attendance workshops and seminars ,conducted monitoring and supervision 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

Quarter4

*Planning***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,718	111,819	63%	44,680	25,532	57%
District Unconditional Grant (Non-Wage)	58,837	42,042	71%	14,709	10,000	68%
District Unconditional Grant (Wage)	76,898	44,182	57%	19,224	7,532	39%
Locally Raised Revenues	42,983	25,596	60%	10,746	8,000	74%
Development Revenues	89,620	5,352	6%	22,405	0	0%
District Discretionary Development Equalization Grant	16,055	5,352	33%	4,014	0	0%
External Financing	73,565	0	0%	18,391	0	0%
Total Revenues shares	268,338	117,171	44%	67,085	25,532	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,898	39,863	52%	19,224	7,514	39%
Non Wage	101,820	61,895	61%	25,455	43,863	172%
Development Expenditure						
Domestic Development	16,055	4,773	30%	4,014	0	0%
Donor Development	73,565	0	0%	18,391	0	0%
Total Expenditure	268,338	106,530	40%	67,084	51,376	77%
C: Unspent Balances						
Recurrent Balances						
		10,062	9%			
Wage		4,319				
Non Wage		5,743				
Development Balances						
		579	11%			
Domestic Development		579				
Donor Development		0				
Total Unspent		10,640	9%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts was UGX 117,171,000 representing 44% budget performance, comprising of UGX 44,182,000 (57%) district unconditional wage; UGX 42,042,000 (71%) district unconditional non-wage and UGX 25,596,000 locally raised revenue.(60%). Government Development Grant realized 30% of planned budget. Total expenditure was UGX 106,530,000 which represented 40% of released funds. Wage performed at 52% while non wage was at 61% of released funds.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 10,640.435 which is 9% of total released funds;- comprising of UGX 4,319.016 for Wage, UGX 5,742.694 Non wage and UGX 579,000 GOU Development.

The poor performance was due to one staff leaving for a promotional job without replacement, delayed release of funds to the department especially local revenue and the department could not absorb all funds.

Highlights of physical performance by end of the quarter

Salaries for 2 technical staff paid covering all the 3 months, procured stationary,fuel, LDC monitor, laptop locks, and charger, internet bundles and airtime to manage reporting and online report submission , staff welfare provided . DSTV subscriptions paid for Planning boardroom, joint quarterly monitoring done, Meeting by URA and Ministry of Finance to share experience with tax payers held. Tyres purchased for the department vehicle, 3 DTPC meetings held and minutes recorded and filed.

Vote:538 Moroto District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,464	38,440	58%	16,616	0	0%
District Unconditional Grant (Non-Wage)	6,510	4,883	75%	1,628	0	0%
District Unconditional Grant (Wage)	18,470	16,668	90%	4,618	0	0%
Locally Raised Revenues	41,484	16,890	41%	10,371	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,464	38,440	58%	16,616	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,470	16,230	88%	4,618	3,078	67%
Non Wage	47,994	19,918	42%	11,999	3,253	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,464	36,148	54%	16,616	6,331	38%
C: Unspent Balances						
Recurrent Balances						
		2,292	6%			
Wage		438				
Non Wage		1,855				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,292	6%			

Vote:538 Moroto District**Quarter4**

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 36,148,000 which is 54% performance. and this catered for staff salaries under wage of 9,918,000(42%) 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 2,292,000 which was mainly wage of UGx 438,000 and non wage of UGx 1,854,000.

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 April, May and June 2019 were paid, stationery and consumables procured. Audited 2 Sub Counties, 2 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 April-June. The Department also submitted the 4th quarter internal audit report to Internal Auditor General.

Vote:538 Moroto District

Quarter4

*Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:538 Moroto District

Quarter4

Vote:538 Moroto District

Quarter4

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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, pension and gratuity paid, guards paid, workshop reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of , ICT equipments procured, IFMS recurrents costs paid, subscriptions paid, medical expenses paid, telecommunications procured, incapacity death		Salaries paid, workshops reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of,	payment of salaries pension and gratuity payment of guards, submission of workshop reports repair of vehicles, procurement of stationery, procurement of fuels and lubricants, payment for staff welfare, procurement of ICT equipments, payment of IFMS recurrents costs, payment of subscriptions, payment of medical expenses, procurement of telecommunications, payment for incapacity death
211101 General Staff Salaries	374,407	424,122	113 %		67,824
212105 Pension for Local Governments	134,618	89,464	66 %		22,155
212107 Gratuity for Local Governments	13,691	12,935	94 %		6,090
213001 Medical expenses (To employees)	2,000	1,550	78 %		500
213002 Incapacity, death benefits and funeral expenses	1,480	1,192	81 %		447
221009 Welfare and Entertainment	7,726	7,546	98 %		0
221011 Printing, Stationery, Photocopying and Binding	4,106	1,600	39 %		0
221016 IFMS Recurrent costs	30,000	26,630	89 %		7,630
221017 Subscriptions	15,000	14,860	99 %		2,110
222001 Telecommunications	2,400	1,480	62 %		0
223004 Guard and Security services	4,800	5,540	115 %		1,340
227001 Travel inland	44,000	39,378	89 %		10,053
227004 Fuel, Lubricants and Oils	22,360	5,491	25 %		741
228002 Maintenance - Vehicles	20,000	21,453	107 %		1,234
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	269,823	100 %	269,823
Wage Rect:	374,407	424,122	113 %	67,824
Non Wage Rect:	577,004	502,149	87 %	322,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	951,411	926,271	97 %	389,947
Reasons for over/under performance:	Councillors gratuity, Salaries for Principal internal Auditor and Salary arrears for one parish chief where all paid Under Administration in fourth quarter hence the over expenditure. Under expenditure for None wage for Quarter four was attributed to a deficit in local revenue realization affecting allocation to the Department. Pension was not paid in Fourth Quarter because the IFMS shut down while still processing pension.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely	(80%) critical positions filled.	(80%)Positions filled	(80%)critical positions filled.
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	(100%) Staff appraised	(100%)Staff appraised	(100%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th)	(100%) Staff salaries paid timely (by 28th)	(100%)All Staff salaries paid timely (by 28th)	(100%)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 (by 28th)	(100%)All Pensioners in the payroll paid timely (by 28th)	(100%)All pensioners in the payroll paid (by 28th)
Non Standard Outputs:	Staff welfare provided timely stationary procured, duty attendance and performance of staff monitored and reported.	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place.	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place.	provision of Staff welfare procurement of Stationery, procurement of Fuel and lubricants, provision of On spot staff performance checks reports
213001 Medical expenses (To employees)	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	11,000	1,050	10 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,270	41 %	0
221017 Subscriptions	600	300	50 %	300
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	1,200	600	50 %	300
227001 Travel inland	6,000	7,210	120 %	1,130

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227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	14,930	43 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	14,930	43 %	2,030

Reasons for over/under performance: None wage not realized in the TSA account for expenditure.

Output : 138104 Supervision of Sub County programme implementation

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	All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely	monitoring of All government programs(NUSAF III, UWEP, YLP, RESILIENCE)
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: There was a deficit in realization of None wage and local revenue to implement the planned activities of the sector.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Radio announcement made as planned programs information disseminated timely to all stakeholders	Radio announcement made as planned, programs information disseminated timely to all stakeholders. stationery procured ICT support provided to subcounty	Radio announcement made as planned, programs information disseminated timely to all stakeholders.	planning of Radio announcement dissemination of , programs information to all stakeholders.
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: The sector did not implement pending activities Due to a deficit in realization of Local revenue in the sector hence affecting allocation to the sector.

Output : 138106 Office Support services

N/A				
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Non Standard Outputs:	Payment of allowances to contractor for cleaning services offered during the FY.	allowances to contractor for cleaning services offered during the FY paid	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	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,000	60 %	6,000
Reasons for over/under performance:	The sector did not implement pending activities Due to a deficit in realization of Local revenue in the sector hence affecting allocation to the sector.			
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	Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly	printing of Payrolls and distributed to HODs, processing of Payslips, display of Payrolls monthly
221011 Printing, Stationery, Photocopying and Binding	2,669	790	30 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	790	30 %	790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,669	790	30 %	790
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	stationary procured timely Mentorship on record management conducted.	Stationery procured timely	Stationery procured timely	procurement of Stationery
221009 Welfare and Entertainment	1,500	500	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,375	31 %	0
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,875	36 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,875	36 %	500
Reasons for over/under performance:	The sector did not implement pending activities Due to a deficit in realization of Local revenue in the sector hence affecting allocation to the sector.			
Output : 138112 Information collection and management				

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N/A				
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.	stationary procured timely and used, DSTV subscribed to, Airtime procured and used correctly.	procurement of stationary, subscription of DSTV, procurement of Airtime
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	750
221017 Subscriptions	4,200	0	0 %	0
222001 Telecommunications	1,200	450	38 %	450
222003 Information and communications technology (ICT)	4,200	980	23 %	520
227004 Fuel, Lubricants and Oils	2,400	764	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,994	27 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,994	27 %	1,720

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Establishment 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 watersheds of Omani, Alamai, Musupo upper, Nadiket, Lia., Majanga, Musupo lower, Komatheniko, Lokeriaut, Kakodareng, Looi and Kalokut) spread in all the sub counties of the district.	disbursement of subproject four lot two (LIPW, IHISP,) funds done ,conducted trainings for disbursement five lot one , CF, district operational funds paid , DRF trigger three, allowances paid , CPMC training for DRF trigger three conducted , CPMC training for D4L2 conducted		disbursement of subproject four lot two (LIPW, IHISP,)conducting trainings for disbursement five lot one , CF, district operational funds, DRF trigger three, allowances, CPMC training for DRF trigger three, CPMC training for D4L2
291003 Transfers to Other Private Entities	2,603,407	2,290,299	88 %	2,290,299

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,603,407	2,290,299	88 %	2,290,299
Donor Dev:	0	0	0 %	0
Total:	2,603,407	2,290,299	88 %	2,290,299

Reasons for over/under performance: more funds were released than planned, giving a balance that could not be captured in the expenditure window in quarter four (Q4)

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated (0)		(10) NUSAF3 Community sub project funds transferred to beneficiary groups. Monitroing of community sub projects. Supply of inputs to community groups. DRF Triggering. Payment of Community facilitators.3	()	(10)NUSAF3 Community sub project funds transferred to beneficiary groups. Monitroing of community sub projects. Supply of inputs to community groups. DRF Triggering. Payment of Community facilitators.
Non Standard Outputs:		Capacity building through exchange visits	capacity building training carried out at district headquarters	carry out capacity building training at district headquarters
281504 Monitoring, Supervision & Appraisal of capital works		48,482	28,460	59 %

Reasons for over/under performance: There was delayed Warranting as a result of NUSAF3 funds received over and above the planned budget hence requiring a supplementary approval by Council.

Total For Administration : Wage Rect:	374,407	424,122	113 %	67,824
Non-Wage Reccurent:	663,673	533,238	80 %	333,162
GoU Dev:	2,651,889	2,318,759	87 %	2,294,229
Donor Dev:	0	0	0 %	0
Grand Total:	3,689,969	3,276,119	88.8 %	2,695,216

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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.	Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured, staff meetings conducted, staff supported to proceed for professional exams, communication airtime for both telephone calls and internet, news papers for office procured.		Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured, staff meetings conducted.	Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured, staff meetings conducted, staff supported to proceed for professional exams, communication airtime for both telephone calls and internet, news papers for office procured.
211101 General Staff Salaries	111,777	107,031	96 %		25,475
213001 Medical expenses (To employees)	3,000	2,500	83 %		2,500
213002 Incapacity, death benefits and funeral expenses	3,000	287	10 %		287
221002 Workshops and Seminars	8,132	1,392	17 %		1,392
221003 Staff Training	4,730	2,547	54 %		2,547
221007 Books, Periodicals & Newspapers	2,340	293	13 %		53
221008 Computer supplies and Information Technology (IT)	1,000	152	15 %		152
221009 Welfare and Entertainment	3,423	3,687	108 %		317
221011 Printing, Stationery, Photocopying and Binding	11,160	10,703	96 %		7,426
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,601	67	2 %		67
222001 Telecommunications	2,160	990	46 %		420
222003 Information and communications technology (ICT)	4,000	467	12 %		467
227001 Travel inland	5,000	22,781	456 %		991
227004 Fuel, Lubricants and Oils	19,177	13,177	69 %		13,177
228002 Maintenance - Vehicles	9,600	10,310	107 %		2,465

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228004 Maintenance – Other	5,000	1,050	21 %	264
Wage Rect:	111,777	107,031	96 %	25,475
Non Wage Rect:	87,323	70,403	81 %	32,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,099	177,435	89 %	58,001

Reasons for over/under performance: During quarter 3, some activities supposed to have been financed under locally raised revenue could not be implemented as we did not realise all expected revenue. Some of these activities were implemented in quarter four hence excess expenditure during the quarter.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(35000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(50,289,908) LST collected from all employees resident in the district excluding Municipality.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(5335000)LST collected from all employees resident in the district excluding Municipality.
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	(312,307,234) Business Licenses 280,000 Royalties 106,810,820 Land fees 1,190,000 Rent 78,920,000 Agency fees 30,066,361 Other fees & charges 11,354,000 Miscellaneous receipts 30,300,055	(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.	(55967145)Land fees 980,000 Rent 45,660,000 Agency fees 800,000 Other fees & charges 6,864,000 Miscellaneous receipts 1,663,145
Non Standard Outputs:	N/A	Revenue monitoring and evaluation exercise conducted in all Sub-counties.	b) sensitisation & tax education meeting held, i) revenue road bocks Stage, ii Follow up travels on roralities. Telecom companies engaged.	Revenue monitoring and evaluation exercise conducted,

227001 Travel inland	14,765	8,838	60 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,765	8,838	60 %	3,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,765	8,838	60 %	3,003

Reasons for over/under performance: Most revenue activities were planned under funding from DINU which was not realized, hence under collection and non implementation of some activities.

Output : 148103 Budgeting and Planning Services

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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.	(04/30/2019) Copy of approved district annual work-plan in place at the District Planning Unit	()	(2019-04-30)Copy of approved district annual work-plan in place at the District Planning Unit
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.	(05/28/2019) Copy of the district draft budget and annual work plan in place with minutes of Council approval	()	(2019-05-28)Copy of the district draft budget and annual work plan in place with minutes of Council approval
Non Standard Outputs:				
221002 Workshops and Seminars	10,655	678	6 %	678
221011 Printing, Stationery, Photocopying and Binding	3,635	4,745	131 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,290	5,423	38 %	3,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,290	5,423	38 %	3,663
Reasons for over/under performance:	The expenditure for the quarter was over and above the planned because Council was held twice i.e in April and May for approval of work-plans and laying of the budget respectively.			
Output : 148104 LG Expenditure management Services				
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.	Moved to sub-counties for verification of accounts documents.		Moved to sub-counties for verification of accounts documents.
227001 Travel inland	25,102	11,303	45 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,102	11,303	45 %	25
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,102	11,303	45 %	25
Reasons for over/under performance:	Nothing much was realized as local revenue for the implementation of all planned activities under this output hence the under performance.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2018-08-30)	()	()	()
(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:	Six and Nine- months Financial Statements prepared and submitted to the office of accountant General.		Nine-months Financial Statement prepared and submitted to the office of accountant General.	
221011 Printing, Stationery, Photocopying and Binding	12,471	1,009	8 %	0
227001 Travel inland	3,915	4,143	106 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,386	5,152	31 %	748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,386	5,152	31 %	748
Reasons for over/under performance: Stationary for the preparation of financial reports in particular, was not procured as we experienced under collection of revenue. Extraction of some information from the system at times posses a challenge due to network breaks.				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
221016 IFMS Recurrent costs	3,133	1,430	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,133	1,430	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,133	1,430	46 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	5,000	0	0 %	0
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:				
Capital Purchases				
Output : 148172 Administrative Capital				

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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>107,031</i>	<i>96 %</i>	<i>25,475</i>
<i>Non-Wage Reccurent:</i>	<i>165,999</i>	<i>102,548</i>	<i>62 %</i>	<i>39,963</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>209,579</i>	<i>62.7 %</i>	<i>65,439</i>

Vote:538 Moroto District**Quarter4****Workplan : 3 Statutory Bodies**

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

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Non Standard Outputs:	workshops attended on invitations, reports produced and submitted. office maintained and updated with all requirements needed. General salary paid on monthly basis.payments 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. 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.			
211101 General Staff Salaries	27,897	74,895	268 %	24,965	
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	

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221009 Welfare and Entertainment	7,000	6,886	98 %	2,093
221011 Printing, Stationery, Photocopying and Binding	4,000	4,730	118 %	1,000
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	31,224	20,758	66 %	5,500
227002 Travel abroad	10,464	900	9 %	0
227004 Fuel, Lubricants and Oils	15,000	6,550	44 %	2,800
228002 Maintenance - Vehicles	10,000	5,738	57 %	4,220
Wage Rect:	27,897	74,895	268 %	24,965
Non Wage Rect:	94,188	46,446	49 %	15,613
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,085	121,341	99 %	40,578

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	4,796	50 %	2,398
211103 Allowances (Incl. Casuals, Temporary)	11,000	8,400	76 %	2,900
221009 Welfare and Entertainment	2,000	3,150	158 %	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

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227001 Travel inland	3,000	878	29 %	878
Wage Rect:	9,592	4,796	50 %	2,398
Non Wage Rect:	21,000	12,428	59 %	4,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,592	17,224	56 %	7,376

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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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. swearing and induction of DSC members done. medical expense paid to staff. small office equipments procured.			
211101 General Staff Salaries	26,770	21,640	81 %	5,218
211103 Allowances (Incl. Casuals, Temporary)	14,426	14,576	101 %	6,626
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	4,000	3,155	79 %	0
221002 Workshops and Seminars	4,500	4,503	100 %	1,128
221004 Recruitment Expenses	22,748	22,748	100 %	6,694
221007 Books, Periodicals & Newspapers	500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,500	2,225	148 %	725
221009 Welfare and Entertainment	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	4,500	4,762	106 %	1,125
221012 Small Office Equipment	780	375	48 %	0
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,280	7,357	101 %	1,879
227004 Fuel, Lubricants and Oils	6,000	7,500	125 %	1,499
228003 Maintenance – Machinery, Equipment & Furniture	950	950	100 %	950
Wage Rect:	26,770	21,640	81 %	5,218
Non Wage Rect:	72,984	71,151	97 %	21,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,753	92,790	93 %	26,594

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	8,750	76 %	5,750
221009 Welfare and Entertainment	1,500	1,181	79 %	778
221011 Printing, Stationery, Photocopying and Binding	2,000	1,622	81 %	1,000
227001 Travel inland	3,000	2,086	70 %	1,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,639	76 %	8,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	13,639	76 %	8,717

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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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 for District review of internal quarterly reports		DPAC Meetings held to review audit reports	
211103 Allowances (Incl. Casuals, Temporary)	9,320	9,975	107 %	5,122
221007 Books, Periodicals & Newspapers	391	0	0 %	0
221009 Welfare and Entertainment	2,289	2,606	114 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,581	105 %	6,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,581	105 %	6,911

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)	(2)Council sessions held with relevant resolutions made.	(0)
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Non Standard Outputs:		General staff salaries paid.payments for general supplies done attended central 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 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	41,751	33 %	25,051
211103	Allowances (Incl. Casuals, Temporary)	32,000	19,864	62 %	9,585
221001	Advertising and Public Relations	2,500	125	5 %	125
221002	Workshops and Seminars	4,623	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	50	3 %	50
221008	Computer supplies and Information Technology (IT)	2,500	65	3 %	65
221009	Welfare and Entertainment	2,602	1,009	39 %	1,009
221011	Printing, Stationery, Photocopying and Binding	2,000	2,730	137 %	500
221012	Small Office Equipment	700	0	0 %	0
227001	Travel inland	3,715	1,939	52 %	923
227004	Fuel, Lubricants and Oils	7,825	4,644	59 %	975
228002	Maintenance - Vehicles	6,535	190	3 %	190
	Wage Rect:	125,230	41,751	33 %	25,051
	Non Wage Rect:	67,000	30,616	46 %	13,422
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	192,230	72,367	38 %	38,473

Vote:538 Moroto District

Quarter4

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:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 sets of committee of council 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	4,550	91 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,550	91 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,550	91 %		2,000

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Quarter4

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:					
Capital Purchases					
Output : 138272 Administrative Capital					
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	143,081	76 %		57,631
Non-Wage Reccurent:	290,172	191,410	66 %		73,016
GoU Dev:	36,400	10,000	27 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	516,060	344,491	66.8 %		130,648

Vote:538 Moroto District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	Trained farmers and carried awareness on existing Technologies and best farming practices		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, Trained farmers and carried awareness on existing Technologies and best farming practices
211101 General Staff Salaries	510,744	494,833	97 %		153,708
211103 Allowances (Incl. Casuals, Temporary)	95,552	43,703	46 %		36,703
Wage Rect:	510,744	494,833	97 %		153,708
Non Wage Rect:	95,552	43,703	46 %		36,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606,296	538,536	89 %		190,411
Reasons for over/under performance:	Staffing level not filled because of low funding for DSC sittings, Non wage released to departments late due to delayed warranting of funds. Outbreak of Fall Army worm affected crop yield.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 motorcycles for Entomologist and APO procured	Activity is still pending due to IFMS problems			Activity is still pending due to IFMS problems
312201 Transport Equipment	25,781	25,781	100 %		25,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,781	25,781	100 %		25,781
Donor Dev:	0	0	0 %		0
Total:	25,781	25,781	100 %		25,781
Reasons for over/under performance:	System challenges delayed activity implementation				
Programme : 0182 District Production Services					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 and parasite surveillance conducted, Mass vaccination against FGM, NCD, CPP,PPR and Rabies conducted, Four quarterly meeting held, Training on good farm animal practices conducted		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 and parasite surveillance conducted, Mass vaccination against FGM, NCD, CPP,PPR and Rabies conducted, one quarterly meeting held, Training on good farm animal practices conducted
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		4,400
221002 Workshops and Seminars	600	600	100 %		600
227001 Travel inland	1,700	1,700	100 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	6,700	100 %		6,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	6,700	100 %		6,700
Reasons for over/under performance:	Late release of funds and delay in processing payments due to system challenges				
Output : 018205 Crop disease control and regulation					
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 collected on Agric Statistics done, gender mainstreaming done, food security assessment done and maintenance of motorcycles done		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 collected on Agric Statistics done, gender mainstreaming done, food security assessment done and maintainance of motorcycles done
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %		4,500
221002 Workshops and Seminars	2,000	2,000	100 %		2,000

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	7,700	100 %	7,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	7,700	100 %	7,700

Reasons for over/under performance: System challenges

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	(16) Eight Tsetse fly traps deployed in all the four Sub counties of Rupa, Nadunget, Katikekile and Tapac	(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 Sub counties of Rupa, Nadunget, Katikekile and Tapac
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	1,200
221002 Workshops and Seminars	1,000	890	89 %	890
224001 Medical and Agricultural supplies	1,000	1,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	710	89 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,800	95 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,800	95 %	3,800

Reasons for over/under performance: Erratic weather conditions hampered activity implementation

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, staff welfare facilitated, monitoring and supervision of LLGs extension services		staff salaries paid, staff welfare facilitated, monitoring and supervision of LLGs extension services

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211101 General Staff Salaries	47,692	47,556	100 %	47,556
213002 Incapacity, death benefits and funeral expenses	800	800	100 %	800
221002 Workshops and Seminars	800	800	100 %	300
221003 Staff Training	1,040	1,000	96 %	1,000
221009 Welfare and Entertainment	610	610	100 %	610
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221014 Bank Charges and other Bank related costs	32	32	100 %	32
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	47,556	100 %	47,556
Non Wage Rect:	24,498	6,742	28 %	4,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,190	54,298	75 %	51,798

Reasons for over/under performance: Out break of Fall Army worm and erratic weather conditions

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation and modification of old production and commercial block	Works are getting to completion and payments are pending clearance due to system delays and challenges	Renovation and modification of old production and commercial block	Works are getting to completion and payments are pending clearance due to system delays and challenges
312101 Non-Residential Buildings	90,000	90,000	100 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	90,000	100 %	90,000
Donor Dev:	0	0	0 %	0
Total:	90,000	90,000	100 %	90,000

Reasons for over/under performance: Delay in the system and money encumbered by same system

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction of first phase of Farmers hall in Katikekile Sub County.	Construction of a Multi-purpose Hall at Katikekile Sub county Headquarters completed	Construction of a Multi-purpose Hall at Katikekile Sub county Headquarters completed	
312101 Non-Residential Buildings	32,379	32,379	100 %	32,379

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,379	32,379	100 %	32,379
Donor Dev:	0	0	0 %	0
Total:	32,379	32,379	100 %	32,379

Reasons for over/under performance: Erratic weather conditions delayed early start of the works

Output : 018280 Valley dam construction

N/A				
Non Standard Outputs:	Valley Dam in Lobuneit Parish Rupa Sub County constructed	Construction of Valley dam is ongoing at Rupa	Construction of Valley dam 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: Delayed start of project works and due to erratic weather conditions

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	(2) Two radio talk show on trade development services promoted and done	(0)Not planned for	(1)One radio talk show on trade development services promoted and done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings organised	(2) Two trade sensitization meeting held during the FY	(1)trade sensitization meetings organised	(1)One trade sensitization meeting held during the quarter
Non Standard Outputs:	Trade development services promoted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

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

Output : 018302 Enterprise Development Services

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No of awareness radio shows participated in	(4) Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(4) Four radio talk show on business registration, SACCOs operations and access to finances conducted	(1)Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(1)One radio talk show on business registration, SACCOs operations and access to finances conducted
No of businesses assisted in business registration process	(10) Businesses helped with necessary support to register.	(10) Ten businesses helped with necessary support to register	(2)Businesses helped with necessary support to register.	(5)Five 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 activity.	(0) N/A	(0)District does not have the mandate to conduct this activity.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,500	3,000	86 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,000	86 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,000	86 %	3,000
Reasons for over/under performance:	Poor attitude of the business communities to register groups so that financing can be made simpler to them			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative groups supervised.	(8) Eight cooperatives groups supervised during the FY	(2)Cooperative groups supervised.	(3)Three cooperatives groups supervised during the quarter
No. of cooperative groups mobilised for registration	(4) Cooperatives groups mobilized and registered	(6) Six cooperative group mobilized for registration	(1)Cooperatives groups mobilized and registered	(1)One cooperative group mobilized for registration
No. of cooperatives assisted in registration	(4) cooperatives groups assisted in registration process	(6) Six cooperative group assisted in registration	(1)cooperatives groups assisted in registration process	(1)One cooperative group assisted in registration
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:	Inadequate financial support to these cooperative groups by Commercial sector			
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. 	Office equipment, motorbike, printers, computers and photocopiers maintained and staff salaries paid monthly	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.	Office equipment, motorbike, printers, computers and photocopiers maintained and staff salaries paid monthly

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228003 Maintenance – Machinery, Equipment & Furniture	3,312	3,312	100 %	3,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,312	3,312	100 %	3,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,312	3,312	100 %	3,312
Reasons for over/under performance:	Erratic weather conditions affected timely activity implementation			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>558,436</i>	<i>542,389</i>	<i>97 %</i>	<i>201,264</i>
<i>Non-Wage Reccurent:</i>	<i>151,262</i>	<i>77,957</i>	<i>52 %</i>	<i>68,457</i>
<i>GoU Dev:</i>	<i>951,661</i>	<i>148,161</i>	<i>16 %</i>	<i>148,161</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>768,507</i>	<i>46.3 %</i>	<i>417,882</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	payment of health workers salaries.		integrated bi-annual child health days activities conducted	payment of health workers salaries.
	 Village health team activities implemented and reported			 Village health team activities implemented and reported	
	 Maternal, adolescent and child health activities conducted as planned			 Maternal, adolescent and child health activities conducted as planned	
211101 General Staff Salaries	1,456,203	1,569,522	108 %		477,370
Wage Rect:	1,456,203	1,569,522	108 %		477,370
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,456,203	1,569,522	108 %		477,370
Reasons for over/under performance: 4 enrolled midwives recruited during the new financial years made wage to spent more than planned.					
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	(55290) 2773 (7.8%) of the total OPD attendance visited the Private not for Profit in April-June 2019		(52517)	(2773 (7.8%) of the total OPD attendance visited the Private not for Profit in April-June 2019
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(2246) 646 (20.9%) of the total inpatients were well managed in from 4 NGO health facilities		(1600)	(646) 646 (20.9%) of the total inpatients were well managed in from 4 NGO health facilities
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	(1733) 33.8% (205) of the Total deliveries were conducted from from 4 NGO health facilities		(1528)	(205) 33.8% (205) of the Total deliveries were conducted from from 4 NGO health facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(1160) we plan to achieve 60% of Mothers delivering in Health facilities	(1562) 62% (402) of the total deliveries were managed in government health facilities.	(1160)	(402)62% (402) of the total deliveries were managed in government health facilities.
% age of approved posts filled with qualified health workers	(17%) 17% (10/58) health workers will be recruited next FY 2018/2019	(53.8%) 53.8% of the total approved posted are filled, no recruitment was conducted in Q4 of 18/19 to fill the critical staffs.	(17%)	(53.8%)53.8% of the total approved posted are filled, no recruitment was conducted in Q4 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	(78%) 78% (156) village have trained and functional but only 50% of VHTs report quarterly.	(22%)	(78%)78% (156) village have trained and functional but only 50% of VHTs report quarterly.
No of children immunized with Pentavalent vaccine	(1680) we plan to reach 98% of children both in static and outreaches	(2211) 54.5% (531) of the total children immunized with penta vaccine were from Govt health facilities in April-June 2019	(1680)	(531)54.5% (531) of the total children immunized with penta vaccine were from Govt health facilities in April-June 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 	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	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	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
291001 Transfers to Government Institutions	49,714	49,464	99 %	12,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,714	49,464	99 %	12,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,714	49,464	99 %	12,428
Reasons for over/under performance:	Non wage transfer to Gov't health facilities utilized their funds as planned.			

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Kakingol HCIII Maternity renovated	(1) Payment of Kakingol maternity renovated in April-June 2019	(1)Kakingol HCIII Maternity renovated	(1)Payment of Kakingol maternity renovated in April-June 2019
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	45,800	44,972	98 %	44,972

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,800	44,972	98 %	44,972
Donor Dev:	0	0	0 %	0
Total:	45,800	44,972	98 %	44,972

Reasons for over/under performance: all planned Funds were received in Quarter Four.

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 procured, Ambulance and LG0085-32 Maintained 	stationary provided, support supervision conducted, health vehicle maintained and fuel and lubricants procured.		Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained 	stationary provided, support supervision conducted, health vehicle maintained and fuel and lubricants procured.
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	1,400	100 %		700
221009 Welfare and Entertainment	1,600	1,600	100 %		800
221011 Printing, Stationery, Photocopying and Binding	1,800	2,310	128 %		1,410
222003 Information and communications technology (ICT)	3,138	990	32 %		495
227001 Travel inland	3,200	2,400	75 %		1,600
227004 Fuel, Lubricants and Oils	7,882	4,505	57 %		2,000
228002 Maintenance - Vehicles	6,774	5,785	85 %		2,398
Wage Rect:	226,639	113,319	50 %		0
Non Wage Rect:	27,574	18,990	69 %		9,403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,213	132,309	52 %		9,403

Reasons for over/under performance: Locally revenue was warranted timely and not release to the health department.

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		Support supervisions conducted and reported shared with relevant stakeholders	Support supervisions conducted and reported shared with relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	6,800	5,138	76 %		1,738

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,138	76 %	1,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	5,138	76 %	1,738

Reasons for over/under performance: Balance brought forward after spending less in 3rd Quarter.

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.		Solar panels 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	32,400	1 %		32,400
312202 Machinery and Equipment	12,026	0	0 %		0
312211 Office Equipment	48,000	12,880	27 %		12,880

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,026	12,880	21 %	12,880
Donor Dev:	2,168,708	32,400	1 %	32,400
Total:	2,228,734	45,280	2 %	45,280

Reasons for over/under performance: Technical delay in receipt of Donor funding in IFMIS system.

<i>Total For Health : Wage Rect:</i>	<i>1,682,842</i>	<i>1,682,842</i>	<i>100 %</i>	<i>477,370</i>
<i>Non-Wage Reccurrent:</i>	<i>109,931</i>	<i>99,767</i>	<i>91 %</i>	<i>30,113</i>
<i>GoU Dev:</i>	<i>105,826</i>	<i>57,852</i>	<i>55 %</i>	<i>57,852</i>
<i>Donor Dev:</i>	<i>2,168,708</i>	<i>32,400</i>	<i>1 %</i>	<i>32,400</i>
<i>Grand Total:</i>	<i>4,067,306</i>	<i>1,872,860</i>	<i>46.0 %</i>	<i>597,735</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 and 71 ABEK CENTRES		Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.	Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Kaloi, Acherer ,Kasimeri , Rupa Primary and Moroto Army primary Schools.
211101 General Staff Salaries	3,481,194	3,441,329	99 %		870,299
Wage Rect:	3,481,194	3,441,329	99 %		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	3,441,329	99 %		870,299
Reasons for over/under performance:	There was under expenditure during this quarter because some primary school teachers transferred their services to their home districts and were not replaced immediately during the quarter. This replacement shall be dine in the next quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(487) 487 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.		()	(487)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.	(487) Qualified teachers in the 16 government aided primary schools.		(508)Qualified teachers in the 16 government aided primary schools.	(487)Qualified teachers in the 16 government aided primary schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	82,117	82,117	100 %		27,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,117	82,117	100 %		27,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,117	82,117	100 %		27,372
Reasons for over/under performance:	Many of our primary school teachers are non-natives and at any point in time they transfer their services to their home districts , hence leaving gaps for later replacements.				
Capital Purchases					
Output : 078182 Teacher house construction and rehabilitation					

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N/A					
Non Standard Outputs:	Construction of a twin teachers house at Lia Primary School	Construction of a twin teachers house at Lia Primary School		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	194,186	146 %		112,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,371	194,186	146 %		112,387
Donor Dev:	0	0	0 %		0
Total:	133,371	194,186	146 %		112,387
Reasons for over/under performance: The actual expenditure during the quarter was UGX:33,342.658 which expenditure by the quarter accumulated to UGX:112,386.981 as actual. The over expenditure indicated is not true., this could have accrued due to double reporting on the same line.					

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	Paid 11 teachers in Nadunget S.S.S salaries.		Payment of teachers salaries in Nadunget S.S.S	Payment of teachers salaries in Nadunget S.S.S
211101 General Staff Salaries	120,242	101,705	85 %		27,372
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	101,705	85 %		27,372
Non Wage Rect:	111,820	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	232,062	101,705	44 %		27,372
Reasons for over/under performance: The under payment was as a result of one teachers who died during the quarter . Replacement was yet to be made by Ministry of education and sports.					

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		(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		(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		Capitation grant for Secondary Services transferred	Capitation grant for Secondary Services transferred
263367 Sector Conditional Grant (Non-Wage)	49,544	88,143	178 %		16,515

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	88,143	178 %	16,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,544	88,143	178 %	16,515

Reasons for over/under performance: The Annual planned is correct, the over expenditure indicated could have been as a result of double reporting. However, this capitation grants are paid only in Q1, Q3 and Q4.. No funds are sent in q.2.

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 payments to constructors made.	Phased construction of Katikekile Seed Secondary School	Phased construction of Katikekile Seed Secondary School
312101 Non-Residential Buildings	681,846	220,788	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	681,846	220,788	32 %	0
Donor Dev:	0	0	0 %	0
Total:	681,846	220,788	32 %	0

Reasons for over/under performance: All payments for the constructors were made in Q.3. The big challenge is that the payments delayed in the system, but eventually payments were made in the Q.4. and reporting done in Q.3.

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	Capitation funds Transferred to Moroto Technical Institute	Transfer of capitation funds to Moroto Technical Institute	Transfer of capitation funds to Moroto Technical Institute
263367 Sector Conditional Grant (Non-Wage)	337,161	318,557	94 %	93,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,161	318,557	94 %	93,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,161	318,557	94 %	93,783

Reasons for over/under performance: All funds received were transferred but the released from Centre was below 100%.

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.	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	64,838	94 %	16,209
227001	Travel inland	13,522	17,753	131 %	5,494
	Wage Rect:	68,781	64,838	94 %	16,209
	Non Wage Rect:	13,522	17,753	131 %	5,494
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	82,304	82,591	100 %	21,703
Reasons for over/under performance:		In Q.2. we don.t get funds for school inspection and monitoring. This makes other school issues of monitoring difficult.			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		Quarterly Secondary School inspection conducted	one inspection carried out in Nadunget S.S.S. done.	Quarterly Secondary School inspection conducted	Quarterly Secondary School inspection conducted
227001	Travel inland	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: Funds is little to make two inspection visits.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Ball games, football and athletics and MDD activities conducted.	Primary schools athletics done.	Ball games, football and athletics and MDD activities conducted.	Primary schools athletics, and football championships for primary schools
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001	Travel inland	12,000	4,586	38 %	286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	4,586	31 %	286
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	4,586	31 %	286

Reasons for over/under performance: We did NOT get funding from local revenues as planned.. what we got is what we spent. As a district we failed to send a team to National athletics championships to Kabarole.

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.	Staff salaries paid, office equipment procured, school inspection and monitoring done. Vehicle maintained.	Quarterly 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 %	0
213001 Medical expenses (To employees)	110	110	100 %	110
221009 Welfare and Entertainment	680	680	100 %	340
221011 Printing, Stationery, Photocopying and Binding	2,000	3,530	177 %	2,430
221012 Small Office Equipment	400	1,855	464 %	200
221017 Subscriptions	300	300	100 %	300
227001 Travel inland	17,123	19,478	114 %	2,898
227004 Fuel, Lubricants and Oils	5,020	1,505	30 %	0
228002 Maintenance - Vehicles	4,100	7,196	176 %	3,646
282103 Scholarships and related costs	11,000	8,255	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,583	43,629	78 %	9,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,583	43,629	78 %	9,924
Reasons for over/under performance:	What was received was spent against the planned which we did not realize one hundred percent.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Supply of furniture to New Education Office Block	Works on education block completed	Supply of furniture to New Education Office Block	to complete the reaming works on education block. Furniture to be budgeted for in the next quarter
281504 Monitoring, Supervision & Appraisal of capital works	262,543	72,012	27 %	0
312203 Furniture & Fixtures	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
Donor Dev:	262,543	72,012	27 %	0
Total:	280,543	90,012	32 %	18,000
Reasons for over/under performance:	Due to the incomplete works on the education block, the funds meant for furniture were utilized to do the work. procurement and Supply of furniture to be done in Q.1. FY;2019/2020.			
Total For Education : Wage Rect:	3,670,217	3,607,872	98 %	913,880
Non-Wage Reccurent:	668,747	558,786	84 %	157,375
GoU Dev:	833,216	432,974	52 %	130,387
Donor Dev:	262,543	72,012	27 %	0

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Grand Total:	5,434,724	4,671,643	86.0 %	1,201,642
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Naoi-Lokisilei raod.maintained	Not done		Naoi-Lokisilei roads maintained	Not done
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: Budget desk did not allocate local revenue to the department hence no expenditure					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment serviced, repaired and maintained.	5 Road equipment serviced, office pickup repaired and maintained		Road equipment serviced, repaired and maintained.	5 Road equipment serviced, office pickup repaired and maintained.
228003 Maintenance – Machinery, Equipment & Furniture	35,000	35,000	100 %		6,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	35,000	100 %		6,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	35,000	100 %		6,501
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid.	13 staff paid, 1 DRC meetings held, 1 report submitted to URF and 1 monitoring visit for road works		Staff salaries paid.	13 staff paid, 1 DRC meetings held, 1 reports submitted to URF and 1 monitoring visit for road works
211101 General Staff Salaries	145,526	137,963	95 %		36,382
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		8,000
213002 Incapacity, death benefits and funeral expenses	608	608	100 %		608
221009 Welfare and Entertainment	2,000	2,000	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	0
227001 Travel inland	22,860	22,860	100 %	7,294
Wage Rect:	145,526	137,963	95 %	36,382
Non Wage Rect:	35,868	35,868	100 %	15,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,394	173,831	96 %	52,284

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 maintained	Manual routine maintenance of 122km of CAR and mechanised routine of 44km of district roads	District roads maintained	Manual routine maintenance of 122km of CAR and mechanised routine of 26km of district roads
263367 Sector Conditional Grant (Non-Wage)	307,681	307,433	100 %	95,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,681	307,433	100 %	95,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	307,681	307,433	100 %	95,602

Reasons for over/under performance: The distribution of expenditures in the workplan did not save in Q2. Otherwise the total expenditure is 307,433,000 against the budget of 307,681,000 leaving unspent balance of 248,000 only

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

N/A

Non Standard Outputs:	Works Offices painted	Handover
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228004 Maintenance – Other	2,608	0	0 %	0
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>137,963</i>	<i>95 %</i>	<i>36,382</i>
<i>Non-Wage Reccurent:</i>	<i>535,165</i>	<i>496,342</i>	<i>93 %</i>	<i>118,005</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>634,305</i>	<i>93.2 %</i>	<i>154,387</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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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, HoDs and political wing to carry out supervision and made payments on IFMS carried out drilling work's		Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.	Payment of staff salaries5 staff, maintenance of departmental vehicle and office equipment, submission of quarterl 4 reports to MoWE, procure fuel and stationary for office operation.
211101 General Staff Salaries	24,418	20,499	84 %		3,454
221009 Welfare and Entertainment	1,439	1,671	116 %		536
221011 Printing, Stationery, Photocopying and Binding	4,000	250	6 %		250
227001 Travel inland	4,800	3,796	79 %		1,412
227004 Fuel, Lubricants and Oils	6,400	6,398	100 %		1,600
228002 Maintenance - Vehicles	10,000	8,000	80 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	4,890	163 %		2,450
Wage Rect:	24,418	20,499	84 %		3,454
Non Wage Rect:	29,639	25,005	84 %		8,748
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,057	45,504	84 %		12,202
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	()		(1)monitoring and supervision of water and sanitation works	(4) 4 Quarterly monitoring and supervision of water and sanitation works done in the drilling sites in all sub-counties
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	()		(1)DWSSC meeting held at district HQs	(3)DWSSC meeting held at district HQs
Non Standard Outputs:	N/A			N/A	

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221002 Workshops and Seminars	7,428	7,427	100 %	3,713
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,428	9,427	100 %	5,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,428	9,427	100 %	5,213

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	(2) Maintenance of water schemes like kakingol GFS done	() Maintenance of water schemes like kakingol GFS done in the whole region was done in all quarters	(100%)Maintenance of water schemes like kakingol GFS done	()Maintenance of water schemes like kakingol GFS done in the whole region
% of rural water point sources functional (Shallow Wells)	(50) Maintenance of water points done	() No shallow wells in the district	(100%)Maintenance of water points done	()No shallow wells in the district
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	320,000	311,434	97 %	71,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	311,434	97 %	71,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	311,434	97 %	71,434

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) World water day celebrated at District Head Quarters	() world water day was celebrated on the 22 march 2019	(0)Not planned for this Quarter	()world water day was celebrated on the 22 march 2019
No. of water user committees formed.	(5) Formation of water user committees	() 5 water user committees formed in the district	(0)Not planned for this Quarter	()5 water user committees formed in the district
No. of Water User Committee members trained	(45) water user committees trained on maintenance of water points	() 45 committee members trained in new 5 boreholes drilled in the district	(11)water user committees trained on maintenance of water points	()45 committee members trained in new 5 boreholes drilled in the district
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	(1) 1 Advocacy meeting and public campaigns conducted as planned	(0)Not planned for this Quarter	(1)1 Advocacy meeting and public campaigns conducted as planned
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	683	1,366	200 %	683
221002 Workshops and Seminars	3,500	14,660	419 %	3,500

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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	16,026	275 %	4,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,825	16,026	275 %	4,183

Reasons for over/under performance: Delay in drilling delayed the formation and training of water user committee

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

N/A				
Non Standard Outputs:	Selected villages triggered on sanitation practices.	selected villages triggered on sanitation practices and borehole rehabilitation done, follow up was done and one declared open defecation free out of 20	Selected villages triggered on sanitation practices and borehole rehabilitation done.	selected villages triggered on sanitation practices and borehole rehabilitation done, follow up was done and one declared open defecation free out of 20
281504 Monitoring, Supervision & Appraisal of capital works	21,053	17,721	84 %	6,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	17,721	84 %	6,950
Donor Dev:	0	0	0 %	0
Total:	21,053	17,721	84 %	6,950

Reasons for over/under performance: community attitude towards sanitation is low hence lowering the open defecation free status

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) 7 boreholes drilled	(0)Completion of payment to contractor for works.	(7)7 boreholes drilled
No. of deep boreholes rehabilitated	(10) Rehabilitation of non functional boreholes in selected villages.	(5) 5 boreholes rehabilitation was done	(0)Completion of payment for rehabilitation works	(5)5 boreholes rehabilitation was done
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	14,717	5,590	38 %	3,481
312104 Other Structures	522,500	214,757	41 %	147,833

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312202 Machinery and Equipment	11,893	5,544	47 %	5,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,110	225,891	91 %	156,858
Donor Dev:	300,000	0	0 %	0
Total:	549,110	225,891	41 %	156,858
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>24,418</i>	<i>20,499</i>	<i>84 %</i>	<i>3,454</i>
<i>Non-Wage Reccurent:</i>	<i>364,892</i>	<i>361,892</i>	<i>99 %</i>	<i>89,579</i>
<i>GoU Dev:</i>	<i>270,162</i>	<i>243,612</i>	<i>90 %</i>	<i>163,808</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>626,003</i>	<i>65.2 %</i>	<i>256,841</i>

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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, SFO and SLO, staff welfare catered for, vehicle repaired		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, SFO and SLO, staff welfare catered for, vehicle repaired
211101 General Staff Salaries	97,200	82,800	85 %		20,700
213001 Medical expenses (To employees)	3,500	800	23 %		800
221003 Staff Training	2,000	500	25 %		500
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	9,414	161 %		4,330
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,853	37 %		0
228002 Maintenance - Vehicles	8,500	5,250	62 %		0
Wage Rect:	97,200	82,800	85 %		20,700
Non Wage Rect:	32,416	17,817	55 %		5,630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,616	100,617	78 %		26,330
Reasons for over/under performance:	Non realization of local revenue affected implementation of some activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	520 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			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	
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:					
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	(0) None, No revenue realised	(0)	(0)None, No revenue realised	
Non Standard Outputs:	N/A	World Environment Day celebrated and Moroto hosted the National World Environment Day celebrations, Environmental awareness created under NUSAF 3 safeguards component		World Environment Day celebrated 1 sensitization meeting on environment and wetlands	World Environment Day celebrated and Moroto hosted the National World Environment Day celebrations, Environmental awareness created under NUSAF 3 safeguards component
221002 Workshops and Seminars	21,445	13,587	63 %		0

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227001 Travel inland	3,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,587	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	13,587	54 %	0

Reasons for over/under performance: No revenue realised in the fourth quarter for WED

Capital Purchases**Output : 098372 Administrative Capital**

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	Total amount of 34,890,000 has been paid out for complete construction of the green house. 16,404,050 was received from GIZ for training Physical planning committees at the District and Municipal council including support to review of the second development plan	Total amount of 34,890,000 has been paid out for complete construction of the green house. 16,404,050 was received from GIZ for training Physical planning committees at the District and Municipal council including support to review of the second development plan	
281504 Monitoring, Supervision & Appraisal of capital works	108,550	11,850	11 %	0
312301 Cultivated Assets	35,000	15,517	44 %	15,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,550	27,367	47 %	15,517
Donor Dev:	85,000	0	0 %	0
Total:	143,550	27,367	19 %	15,517
Reasons for over/under performance: the reason for over performance was because funds were being accumulated for payment of the green house contract, GIZ sent money in fourth quarter for training of the physical planning committees				
Total For Natural Resources : Wage Rect:	97,200	82,800	85 %	20,700
Non-Wage Recurrent:	65,416	31,403	48 %	5,630
GoU Dev:	58,550	27,367	47 %	15,517
Donor Dev:	85,000	0	0 %	0
Grand Total:	306,166	141,570	46.2 %	41,847

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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.	women ,youth and PWDs held in nadunget ,rupa ,katikekile and taapac subcounty		Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	coordination meetings for women ,youth and PWDs held in nadunget ,rupa ,katikekile and taapac subcounty
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %		3,600
227004 Fuel, Lubricants and Oils	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,900	98 %		3,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,900	98 %		3,650
Reasons for over/under performance: delays processing funds because of the new financial systems					
Output : 108103 Operational and Maintenance of Public Libraries					
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	women ,youth and PWDs held in nadunget ,rupa ,katikekile and taapac subcounty		All the policies ,guidelines and relevant materials put in place to enable carrying out trainings.	women ,youth and PWDs held in nadunget ,rupa ,katikekile and taapac subcounty
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,000
221009 Welfare and Entertainment	6,000	6,000	100 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		6,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		6,500
Reasons for over/under performance: delay in funding delays implementation					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(44) training of FAL instructors conducted by CDOs in 4 subcountie	(44)Training of FAL instructors conducted by CDOs in 4 Sub Counties.	(44)training of FAL instructors conducted by CDOs in 4 subcounties
Non Standard Outputs:	quarterly facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.	Allowances paid to FAL INSTRUCTORS IN THE SUBCOUNTIES OF nadunget	Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac.	Allowances paid to FAL INSTRUCTORS IN THE SUBCOUNTIES OF nadunget ,katikekile,rupa and taapac
211103 Allowances (Incl. Casuals, Temporary)	2,672	2,692	101 %	668
221002 Workshops and Seminars	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	608	456	75 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	4,148	79 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	4,148	79 %	1,320
Reasons for over/under performance:	delays in funds disbursements hence delays in implementation			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Quarterly supply of stationary and guidelines ,documentaries to community development office	supply of stationery guidelines and documentation to community staff during training	Supply of stationary, guidelines and documentaries to community staff during training.	supply of stationery guidelines and documentation to community staff during training
211103 Allowances (Incl. Casuals, Temporary)	410	308	75 %	205
221011 Printing, Stationery, Photocopying and Binding	549	419	76 %	282
222001 Telecommunications	0	0	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	959	727	76 %	487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	959	727	76 %	487
Reasons for over/under performance:	delays in funding delays implementation			
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 subcounty work	Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets.	conduct meetings to mainstream gender issues in departmental and subcounty work plans and budgets
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221003 Staff Training	4,000	4,000	100 %	400

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	1,960
Reasons for over/under performance: delay in funds transfer hence implementation				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(4) Juvenile cases handled by PSWO and Police CFPU.	(8) Refer juvenile cases to police CFPU and court for prosecution	(8)Refer juvenile cases to Police CFPU and court for prosecution.	(8)Refer juvenile cases to police CFPU and court for prosecution
Non Standard Outputs:	conduct community dialogue with parents and selected stakeholders. Hold quarterlychild protection coordination meetings.	conduct community dialogues with parents and other stakeholders conduct child	Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level.	conduct community dialogues with parents and other stakeholders conduct child protection coordination meetings at district
221009 Welfare and Entertainment	9	9	100 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9	9	100 %	9
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9	9	100 %	9
Reasons for over/under performance: delay in funders disbursement of funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth Council meetings conducted	()	()Youth Council meetings held in all 4 Sub Counties.	()
Non Standard Outputs:	Formation youth groups under YLP in all 4 sub counties.		Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
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)Wheel chairs supplied to disabled persons with support from partners.	(1)wheel chairs supplied to disabled persons with support from partners
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 meetings with the PWD and carry out sensitization on the legal frame works		Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works.	coordination meetings with the PWD and carry out sensitization on the legal frame works
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,350	145 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	4,350	145 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	4,350	145 %		350
Reasons for over/under performance:	few partners support PWDs hence leaving abig number of people not covered				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,	mainstream cultural issues in departmental and subcounty workplans 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	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	limited revenue base hence implementation				
Output : 108112 Work based inspections					
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 place ,sensitization on workers rights conduct work based disputes	Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation.	inspection of work place ,sensitization on workers rights conduct work based disputes
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	delays in implemtation because funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour based disputes settled between empolees and employers.	sensitization on workers rights conducted ,workbased disputes mediated and reffered for litigation	Sensitization on workers rights conducted, work based disputes mediated and referred for litigation.	sensitization on workers rights conducted ,workbased disputes mediated and reffered for litigation
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	1,888
221011 Printing, Stationery, Photocopying and Binding	3,000	2,010	67 %	1,260
221012 Small Office Equipment	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,010	84 %	3,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,010	84 %	3,523
Reasons for over/under performance:	delayed in disbursements of funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) Women councils supported	(1) women council meeting held at district head quarters	(1)Women Council meeting held at District Head Quarters.	(1)women council meeting held at district head quarters
Non Standard Outputs:	Formation of Women groups under the UWEP	formation ,training and capital provided to women groups under 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	1,500	75 %	500

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221002 Workshops and Seminars	6,000	3,304	55 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,804	60 %	804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,804	60 %	804

Reasons for over/under performance: funding delays from the centre

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	14 staff community development were paid salaries		14 staff community development were paid salaries	
211101 General Staff Salaries	144,845	140,498	97 %	68,039
221002 Workshops and Seminars	4,000	350	9 %	350
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	144,845	140,498	97 %	68,039
Non Wage Rect:	7,000	350	5 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,845	140,848	93 %	68,389

Reasons for over/under performance: no challenges so far salaries paid on time

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	youth and women groups mobilised trained on income generation projects		youth and women groups mobilised trained on income generation projects	
281504 Monitoring, Supervision & Appraisal of capital works	283,568	10,490	4 %	10,490
312202 Machinery and Equipment	813,786	371,569	46 %	319,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,586	371,569	45 %	319,569
Donor Dev:	269,768	10,490	4 %	10,490
Total:	1,097,354	382,059	35 %	330,059

Reasons for over/under performance: delays in funds disbursement

<i>Total For Community Based Services : Wage Rect:</i>	<i>144,845</i>	<i>140,498</i>	<i>97 %</i>	<i>68,039</i>
<i>Non-Wage Recurrent:</i>	<i>62,248</i>	<i>51,298</i>	<i>82 %</i>	<i>20,703</i>
<i>GoU Dev:</i>	<i>827,586</i>	<i>371,569</i>	<i>45 %</i>	<i>319,569</i>
<i>Donor Dev:</i>	<i>269,768</i>	<i>10,490</i>	<i>4 %</i>	<i>10,490</i>
<i>Grand Total:</i>	<i>1,304,447</i>	<i>573,854</i>	<i>44.0 %</i>	<i>418,801</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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 for 12 months, procured small office equipment (Laptop chargers and locks, power extension cables, HDMI cables, wireless mouse,) , staff welfare catered, purchased stationary, airtime and computer accessories (PC monitor).Submitted , reports and Vehicle maintained (engine overhauled, cylinder head assy replaced, tyres purchased,) fuel procured, medical expenses and water bills covered			2 technical staff namely District Planner and Population Officer paid salaries, procured small office equipment, staff welfare catered,purchased stationary, airtime and computer accessories ,Submission of Q3, Report and Vehicle maintained, fuel and lubricants procured, medical expenses covered and water bills covered
211101 General Staff Salaries	76,898	39,863	52 %		7,514
213001 Medical expenses (To employees)	1,700	420	25 %		420
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	2,500	549	22 %		549
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	1,850	84 %		1,200
221009 Welfare and Entertainment	5,800	2,407	42 %		1,907
221011 Printing, Stationery, Photocopying and Binding	6,000	4,995	83 %		4,005
221012 Small Office Equipment	300	1,923	641 %		250
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	2,440	98 %		1,540
223005 Electricity	180	0	0 %		0

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223006 Water	168	168	100 %	168
227001 Travel inland	6,500	5,727	88 %	1,662
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
228002 Maintenance - Vehicles	12,955	11,035	85 %	6,995
Wage Rect:	76,898	39,863	52 %	7,514
Non Wage Rect:	46,348	34,514	74 %	21,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,246	74,376	60 %	29,209
Reasons for over/under performance: One staff (Economist) Transferred service and not replaced, delayed release of funds to the department especially Local Revenue.				
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) District Planner and Population Officer in post at district headquarters	()	(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.	(12) 12 Monthly DTPC minutes recorded and report filed at the Planning Unit.,	()	(3)Monthly DTPC minutes recorded and reports filed at the Planning Unit covering April, May and June
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	N/A		N/A
221002 Workshops and Seminars	12,000	3,700	31 %	2,300
221003 Staff Training	11,102	7,592	68 %	7,592
221009 Welfare and Entertainment	8,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,970	3,318	84 %	3,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,472	14,610	41 %	13,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,472	14,610	41 %	13,210
Reasons for over/under performance: Economist transferred service and not yet replaced.				
Output : 138303 Statistical data collection				
N/A				

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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.	Quarter 2, 3 and 4 joint quarterly monitoring of projects conducted, Meeting with URA and Ministry of Finance to share experience with tax payers.	Quarter 3 and 4 joint quarterly monitoring of projects conducted, Meeting with URA and Ministry of Finance to share experience with tax payers.	
227001	Travel inland	10,000	4,634	46 %	4,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,634	46 %	4,634
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	4,634	46 %	4,634
Reasons for over/under performance:		Low disbursement of funds for the activity			

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.	Internal and National assessment conducted		
227001	Travel inland	10,000	8,137	81 %	4,323
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,137	81 %	4,323
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,137	81 %	4,323
Reasons for over/under performance:		Delay in the release of funds to the department to conduct the activity.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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,			
281504 Monitoring, Supervision & Appraisal of capital works	89,620	4,773	5 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	16,055	4,773	30 %	0	
Donor Dev:	73,565	0	0 %	0	
Total:	89,620	4,773	5 %	0	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	76,898	39,863	52 %	7,514	
Non-Wage Reccurent:	101,820	61,895	61 %	43,863	
GoU Dev:	16,055	4,773	30 %	0	
Donor Dev:	73,565	0	0 %	0	
Grand Total:	268,338	106,530	39.7 %	51,376	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 12 months of July 2018 to June 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.	Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertainment provided. Reports produced and shared.
211101 General Staff Salaries	18,470	16,230	88 %		3,078
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
221017 Subscriptions	1,000	250	25 %		0
227001 Travel inland	4,200	1,005	24 %		628
Wage Rect:	18,470	16,230	88 %		3,078
Non Wage Rect:	13,200	4,255	32 %		1,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,670	20,485	65 %		4,706
Reasons for over/under performance:					
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.	(110) 16 primary Schools and 1 Secondary school audited, 8 health units audited, 11 district departments audited, VFM done for 7 projects		(26)Quarterly audit reports of all government	(26)4 primary Schools audited, 2 health units audited, 2 sub counties audited, VFM done for 7 projects, 11 district departments audited

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Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Submission of of Quarterly internal audit reports to respective authorities by 15th day of month presiding end of Quarter.	(4) 4 Audit reports submitted to the Internal Auditor General	()	(2019-07-15)forth quarter Audit report submitted to the Internal Auditor General
Non Standard Outputs:	N/A	stationary, incapacity provided for and maintenance of departmental motorcycle.	stationary, incapacity provided for and maintenance of departmental motorcycle.	Preparation of reports, verification visits to all project sites, repair and maintenance of Motorcycles,
213002 Incapacity, death benefits and funeral expenses	586	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	29,708	14,624	49 %	1,625
228002 Maintenance - Vehicles	2,000	539	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,794	15,663	45 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,794	15,663	45 %	1,625
Reasons for over/under performance:	Low release of funds, limited access to transport equipment.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>16,230</i>	<i>88 %</i>	<i>3,078</i>
<i>Non-Wage Reccurent:</i>	<i>47,994</i>	<i>19,918</i>	<i>42 %</i>	<i>3,253</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>36,148</i>	<i>54.4 %</i>	<i>6,331</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
LCIII : NADUNGET				1,935,558	1,305,837
Sector : Works and Transport				38,663	38,663
<i>Programme : District, Urban and Community Access Roads</i>				38,663	38,663
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				38,663	38,663
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET SC	NADUNGET NADUNGET SC	Other Transfers from Central Government		38,663	38,663
Sector : Education				88,414	127,012
<i>Programme : Pre-Primary and Primary Education</i>				38,870	38,870
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				38,870	38,870
Item : 263104 Transfers to other govt. units (Current)					
Acherer P/S	ACERER Acherer P/S	Sector Conditional Grant (Non-Wage)		5,891	5,891
Kasimeri P/S	LOPUTUK Kasimeri P/S	Sector Conditional Grant (Non-Wage)		12,436	12,436
Loputuk P/S	LOPUTUK Loputuk P/S	Sector Conditional Grant (Non-Wage)		3,604	3,604
Nadunget P/S	NADUNGET Nadunget P/S	Sector Conditional Grant (Non-Wage)		5,271	5,271
Naitakwae P/S	NAITAKWAE Naitakwae P/S	Sector Conditional Grant (Non-Wage)		6,599	6,599
Nawanatau P/S	NADUNGET Nawanatau P/S	Sector Conditional Grant (Non-Wage)		5,069	5,069
<i>Programme : Secondary Education</i>				49,544	88,143
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				49,544	88,143
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	NADUNGET	Sector Conditional Grant (Non-Wage)		49,544	88,143
Sector : Health				832,277	26,975
<i>Programme : Primary Healthcare</i>				832,277	26,975
Higher LG Services					
<i>Output : District healthcare management services</i>				806,331	0

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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				
Output : NGO Basic Healthcare Services (LLS)			10,053	10,998
Item : 291003 Transfers to Other Private Entities				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	7,809
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,158	3,189
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,893	15,976
Item : 291001 Transfers to Government Institutions				
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Non-Wage)	15,893	15,976
Sector : Water and Environment			85,000	0
Programme : Natural Resources Management			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
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
Sector : Public Sector Management			877,136	1,113,187
Programme : District and Urban Administration			877,136	1,113,187
Lower Local Services				
Output : Lower Local Government Administration			877,136	1,113,187
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	613,329

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NUSAF3 sub-project group	LOPUTUK Looi watershed	Other Transfers from Central Government	215,784	499,857
NUSAF 3 Operation funds	NADUNGET Moroto	Other Transfers from Central Government	14,000	0
DDEG -for LLG projects	NADUNGET Nadunget Sub County Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			14,069	0
Programme : Financial Management and Accountability(LG)			14,069	0
Capital Purchases				
Output : Administrative Capital			14,069	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NADUNGET Subcounty HQ	External Financing	14,069	0
LCIII : KATIKEKILE			1,045,017	311,528
Sector : Agriculture			32,379	32,379
Programme : District Production Services			32,379	32,379
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,379	32,379
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	LIA PARISH Sub County HQs	Sector Development Grant	32,379	32,379
Sector : Works and Transport			10,336	10,336
Programme : District, Urban and Community Access Roads			10,336	10,336
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,336	10,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKEKILE SC	LIA PARISH Lia Parish	Other Transfers from Central Government	10,336	10,336
Sector : Education			146,164	206,979
Programme : Pre-Primary and Primary Education			146,164	206,979
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,793	12,793
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	3,387
Lia P/S	LIA PARISH Lia P/S	Sector Conditional Grant (Non-Wage)	4,079	4,079
Musas P/S	MUSAS PARISH Musas P/S	Sector Conditional Grant (Non-Wage)	5,327	5,327
Capital Purchases				
Output : Teacher house construction and rehabilitation			133,371	194,186
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	LIA PARISH Lia Primary School	District Discretionary Development Equalization Grant	133,371	194,186
Sector : Health			194,718	61,834
Programme : Primary Healthcare			194,718	61,834
Higher LG Services				
Output : District healthcare management services			131,723	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,195	16,862
Item : 291001 Transfers to Government Institutions				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Non-Wage)	11,653	11,653
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Non-Wage)	5,542	5,209
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			45,800	44,972
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKINGOL PARISH Kakingol HCIII	District Discretionary Development Equalization Grant	45,800	44,972
Sector : Public Sector Management			647,352	0
Programme : District and Urban Administration			647,352	0
Lower Local Services				

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Output : Lower Local Government Administration				647,352	0
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
Sector : Accountability				14,069	0
Programme : Financial Management and Accountability(LG)				14,069	0
Capital Purchases					
Output : Administrative Capital				14,069	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Master Plan-1262	LIA PARISH Subcounty HQ	External Financing		14,069	0
LCIII : TAPAC				1,457,878	541,244
Sector : Works and Transport				16,819	16,819
Programme : District, Urban and Community Access Roads				16,819	16,819
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,819	16,819
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac S/C	TAPAC Tapac S/C	Other Transfers from Central Government		16,819	16,819
Sector : Education				688,152	227,095
Programme : Pre-Primary and Primary Education				6,307	6,307
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				6,307	6,307
Item : 263104 Transfers to other govt. units (Current)					
Loyaraboth P/S	LOYARABOTH Loyaraboth P/S	Sector Conditional Grant (Non-Wage)		2,501	2,501
Tapac P/S	TAPAC Tapac P/S	Sector Conditional Grant (Non-Wage)		3,805	3,805
Programme : Secondary Education				681,846	220,788
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				681,846	220,788
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
Sector : Health			307,270	18,365
<i>Programme : Primary Healthcare</i>			307,270	18,365
Higher LG Services				
<i>Output : District healthcare management services</i>			288,291	0
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>			7,895	7,282
Item : 291003 Transfers to Other Private Entities				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,895	7,282
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,084	11,084
Item : 291001 Transfers to Government Institutions				
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Non-Wage)	5,542	5,542
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Non-Wage)	5,542	5,542
Sector : Public Sector Management			431,568	278,965
<i>Programme : District and Urban Administration</i>			431,568	278,965
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			431,568	278,965
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	278,965
Sector : Accountability			14,069	0
<i>Programme : Financial Management and Accountability(LG)</i>			14,069	0
Capital Purchases				

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Output : Administrative Capital			14,069	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TAPAC Subcounty HQ	External Financing	14,069	0
LCIII : RUPA			1,356,917	1,322,355
Sector : Works and Transport			339,504	339,256
Programme : District, Urban and Community Access Roads			339,504	339,256
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,823	31,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SC	Lorukumo RUPA SC	Other Transfers from Central Government	31,823	31,823
Output : District and Community Access Roads Maintenance			307,681	307,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Works Office	RUPA District Works Office	Other Transfers from Central Government	307,681	287,318
Mechanised maintenance of Rupa - Kadilakeny road	RUPA Kadilkeny	Other Transfers from Central Government	0	20,115
Sector : Education			54,147	44,147
Programme : Pre-Primary and Primary Education			24,147	24,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,147	24,147
Item : 263104 Transfers to other govt. units (Current)				
Kaloi P/S	MOGOTH Kaloi P/S	Sector Conditional Grant (Non-Wage)	4,860	4,860
Moroto Army P/S	Lorukumo Moroto Army P/S	Sector Conditional Grant (Non-Wage)	6,406	6,406
Moroto KDA P/S	Lorukumo Moroto KDA P/S	Sector Conditional Grant (Non-Wage)	4,892	4,892
Moroto Rain bow P/S	Lorukumo Moroto Rain bow P/S	Sector Conditional Grant (Non-Wage)	3,121	3,121
Rupa P/S	RUPA Rupa P/S	Sector Conditional Grant (Non-Wage)	4,868	4,868
Programme : Skills Development			30,000	20,000
Lower Local Services				
Output : Skills Development Services			30,000	20,000
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
Sector : Health			243,295	13,437
<i>Programme : Primary Healthcare</i>			243,295	13,437
Higher LG Services				
<i>Output : District healthcare management services</i>			229,858	0
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>			7,895	7,895
Item : 291003 Transfers to Other Private Entities				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	7,895
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,542	5,542
Item : 291001 Transfers to Government Institutions				
Rupa HCII	RUPA Rupa	Sector Conditional Grant (Non-Wage)	5,542	5,542
Sector : Water and Environment			58,550	27,367
<i>Programme : Natural Resources Management</i>			58,550	27,367
Capital Purchases				
<i>Output : Administrative Capital</i>			58,550	27,367
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	15,517
Sector : Public Sector Management			647,352	898,148
<i>Programme : District and Urban Administration</i>			647,352	898,148
Lower Local Services				

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Output : Lower Local Government Administration			647,352	898,148
Item : 291003 Transfers to Other Private Entities				
NUSAF 3sub-project groups	LOBUNEIT Komatheniko watershed	Other Transfers from Central Government	215,784	324,108
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	574,040
Sector : Accountability			14,069	0
Programme : Financial Management and Accountability(LG)			14,069	0
Capital Purchases				
Output : Administrative Capital			14,069	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lorukumo Subcounty HQ	External Financing	14,069	0
LCIII : Missing Subcounty			5,577,738	1,225,433
Sector : Agriculture			919,281	115,781
Programme : Agricultural Extension Services			25,781	25,781
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,781	25,781
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District HQs	Sector Development Grant	25,781	25,781
Programme : District Production Services			893,500	90,000
Capital Purchases				
Output : Administrative Capital			90,000	90,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	45,000
Building Construction - Offices-248	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	45,000
Output : Valley dam construction			803,500	0
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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Sector : Education			587,704	388,569
Programme : Skills Development			307,161	298,557
Lower Local Services				
Output : Skills Development Services			307,161	298,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	188,912
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	109,645
Programme : Education & Sports Management and Inspection			280,543	90,012
Capital Purchases				
Output : Administrative Capital			280,543	90,012
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	18,000
Sector : Health			2,228,734	45,280
Programme : Health Management and Supervision			2,228,734	45,280
Capital Purchases				
Output : Administrative Capital			2,228,734	45,280
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	32,400
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	12,880
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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Sector : Water and Environment			570,162	243,612
Programme : Rural Water Supply and Sanitation			570,162	243,612
Capital Purchases				
Output : Construction of public latrines in RGCs			21,053	17,721
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	17,721
Output : Borehole drilling and rehabilitation			549,110	225,891
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	5,590
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish District Water Office	External Financing ,	300,000	214,757
Construction Services - Water Schemes-418	Missing Parish Selected villages	Sector Development , Grant	222,500	214,757
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Missing Parish Selected boreholes	Sector Development Grant	11,893	5,544
Sector : Social Development			1,097,354	388,959
Programme : Community Mobilisation and Empowerment			1,097,354	388,959
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,097,354	388,959
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	6,900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DCDOs office	External Financing	269,768	10,490
Item : 312202 Machinery and Equipment				
uwep income generating activities	Missing Parish all subcounties	Other Transfers from Central Government	288,000	41,623
Youth Funds for income generating activities	Missing Parish CBS offices	Other Transfers from Central Government	525,786	329,946
Sector : Public Sector Management			174,502	43,233
Programme : District and Urban Administration			48,482	28,460

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Capital Purchases				
Output : Administrative Capital			48,482	28,460
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	28,460
Programme : Local Statutory Bodies			36,400	10,000
Capital Purchases				
Output : Administrative Capital			36,400	10,000
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
Programme : Local Government Planning Services			89,620	4,773
Capital Purchases				
Output : Administrative Capital			89,620	4,773
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