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## Vote:538 Moroto District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kumakech Charles Oluba*

**Date: 31/01/2020**

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

**Vote:538 Moroto District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	680,001	331,802	49%
<b>Discretionary Government Transfers</b>	2,866,053	1,617,076	56%
<b>Conditional Government Transfers</b>	9,030,700	4,694,341	52%
<b>Other Government Transfers</b>	5,818,998	224,883	4%
<b>External Financing</b>	4,402,642	579,547	13%
<b>Total Revenues shares</b>	<b>22,798,394</b>	<b>7,447,651</b>	<b>33%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,336,945	1,033,997	843,177	16%	13%	82%
Finance	318,932	177,135	75,174	56%	24%	42%
Statutory Bodies	575,624	219,278	156,171	38%	27%	71%
Production and Marketing	1,510,881	361,801	240,286	24%	16%	66%
Health	4,368,633	1,474,824	1,062,244	34%	24%	72%
Education	5,979,256	2,939,516	1,926,537	49%	32%	66%
Roads and Engineering	491,990	266,857	226,164	54%	46%	85%
Water	924,155	394,697	191,711	43%	21%	49%
Natural Resources	269,871	95,253	59,715	35%	22%	63%
Community Based Services	1,714,002	315,402	237,514	18%	14%	75%
Planning	150,687	56,312	24,576	37%	16%	44%
Internal Audit	73,230	28,507	14,385	39%	20%	50%
Trade, Industry and Local Development	84,189	51,990	39,189	62%	47%	75%
<b>Grand Total</b>	<b>22,798,394</b>	<b>7,415,569</b>	<b>5,096,842</b>	<b>33%</b>	<b>22%</b>	<b>69%</b>
<i>Wage</i>	7,303,192	3,651,596	3,115,654	50%	43%	85%
<i>Non-Wage Recurrent</i>	2,975,839	1,425,814	1,021,750	48%	34%	72%
<i>Domestic Devt</i>	8,116,720	1,758,611	515,190	22%	6%	29%
<i>Donor Devt</i>	4,402,642	579,547	444,248	13%	10%	77%

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Cumulatively, Moroto DLG received a total of US\$ 7,447,651 billion (33% of the approved annual budget of US\$ 22,798,394) by the end of Quarter 2 of FY 2019/20. These funds included: Locally Raised Revenues- US\$ 331,802 million (49% of the annual approved local revenue of US\$ 680,001 million); Discretionary Government transfers- US\$ 1,617,076 billion (56% of the approved annual amount of US\$ 2,866,053 billion); Conditional Government Transfers- US\$ 4,694,341 billion (52% of the approved amount of US\$ 9,030,700 billion); Other Government Transfers- US\$ 224,883 million (4% of the annual approved amount of US\$ 5,818,998 billion); and External Financing of US\$ 579,547 (13% of the annual approved amount of US\$ 4,402,642 billion). The under-revenue performance by the end of Quarter 2 was majorly due to receiving zero YLP fund and, less funds from other government transfers and external financing compared to what was planned quarterly. Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 to all departments as follows: Administration received US\$ 1,033,997 billion, Finance received US\$ 177,135 million; Statutory bodies received 219,278 million; Production received US\$ 361,801 million; Health received US\$ 1,473,249 billion; Education received US\$ 2,939,516 billion; Roads received US\$ 266,857 million; Water received US\$ 394,697 million; Natural Resources received US\$ 95,253 million; Community Based Services received US\$ 315,402 million; Planning received US\$ 56,312 million; Internal Audit received US\$ 28,507 million; and Trade, Industry and LD received US\$ 51,990 million. Cumulatively, Moroto DLG generally spent US\$ 5,096,842 billion (69% of the received US\$ 7,447,651 billion) and 22 % of the approved 22,798,394 billion annual budget. Wage spent was 3,115,654 billion (85%) of the received US\$ 3,651,596 billion: Non wage spent US\$ 1,021,750 billion (72% of the received US\$ 1,425,814 billion); Domestic development spent was US\$ 515,190 million (29%) of the received US\$ 1,758,611 million); Donor funding spent was US\$ 444,248 million (77%) of the received US\$ 579,547 million. By the end of Quarter 2, Moroto DLG did not spend US\$ 2,318,727 (31% of the received US\$ 7,415,569 mainly because of Delayed request of funds by activity implementers. More specific reasons of under expenditures are detailed in the different departments.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>680,001</b>	<b>331,802</b>	<b>49 %</b>
Local Services Tax	35,000	13,054	37 %
Land Fees	15,000	3,450	23 %
Business licenses	4,000	253	6 %
Rent & Rates - Non-Produced Assets – from private entities	168,600	44,910	27 %
Royalties	400,000	130,192	33 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Agency Fees	45,000	12,153	27 %
Other Fees and Charges	7,401	127,791	1727 %
<b>2a.Discretionary Government Transfers</b>	<b>2,866,053</b>	<b>1,617,076</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	448,611	224,306	50 %
District Discretionary Development Equalization Grant	1,104,300	736,200	67 %
District Unconditional Grant (Wage)	1,313,142	656,571	50 %
<b>2b.Conditional Government Transfers</b>	<b>9,030,700</b>	<b>4,694,341</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	5,990,050	2,995,025	50 %
Sector Conditional Grant (Non-Wage)	873,119	350,225	40 %
Support Services Conditional Grant (Non-Wage)	320,000	160,000	50 %
Sector Development Grant	1,503,815	1,002,543	67 %
Transitional Development Grant	29,802	19,868	67 %

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Salary arrears (Budgeting)	19,446	19,446	100 %
Pension for Local Governments	180,776	90,388	50 %
Gratuity for Local Governments	113,691	56,845	50 %
<b>2c. Other Government Transfers</b>	<b>5,818,998</b>	<b>224,883</b>	<b>4 %</b>
Northern Uganda Social Action Fund (NUSAF)	4,675,303	32,082	1 %
Uganda Road Fund (URF)	340,195	192,801	57 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	0	0 %
<b>3. External Financing</b>	<b>4,402,642</b>	<b>579,547</b>	<b>13 %</b>
European Union (EU)	46,637	0	0 %
United Nations Children Fund (UNICEF)	3,806,005	470,121	12 %
United Nations Population Fund (UNPF)	280,000	11,293	4 %
World Health Organisation (WHO)	130,000	98,134	75 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
<b>Total Revenues shares</b>	<b>22,798,394</b>	<b>7,447,651</b>	<b>33 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of second quarter, the District cumulative local revenue out-turn was UGXs. 331,802 million, which was 49% of the expected receipt by end of quarter two. The under performance in the local revenue was mainly due to

Business licences that performed at only 6% which was far below the planned amount of 1 million, and sale of produced government properties performed at 0.

**Cumulative Performance for Central Government Transfers**

By the end of Q2 of FY 2019/20, the District cumulative receipt was UGX. 6,311,417 billion from Central Government grants, which was 53% of the expected receipt by end of second quarter.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned in the quarter.

Quarter's receipt was over and above planned figure at 101.9% Sector development and Transitional development slightly performed above what was planned for the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of second quarter of FY 2019/20, the District cumulatively received a total of UGX. 224,883 million. This funds were for Uganda Road Fund (URF) and NUSAF3 activities. This performance was very low at only 4% of UGX. 5,818,998 billion expected in the entire financial year from Other Government Transfers.

The District realized this poor performance because of no funds received from the Youth Livelihood Programme (YLP) and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20.

**Cumulative Performance for External Financing**

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By the end of December of FY 2019/20, the District cumulatively collected UGX. 579,547 million from external financing, which was only 13% of expected annual collection.

This performance was poor and it was attributed to donors not fulfilling their pledges.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	650,387	228,871	35 %	162,597	128,938	79 %
District Production Services	860,494	11,415	1 %	215,124	11,415	5 %
<b>Sub- Total</b>	<b>1,510,881</b>	<b>240,286</b>	<b>16 %</b>	<b>377,720</b>	<b>140,353</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	491,990	226,164	46 %	175,746	203,585	116 %
<b>Sub- Total</b>	<b>491,990</b>	<b>226,164</b>	<b>46 %</b>	<b>175,746</b>	<b>203,585</b>	<b>116 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	84,189	39,189	47 %	21,980	15,656	71 %
<b>Sub- Total</b>	<b>84,189</b>	<b>39,189</b>	<b>47 %</b>	<b>21,980</b>	<b>15,656</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,628,924	1,666,246	46 %	914,779	827,717	90 %
Secondary Education	1,523,947	141,867	9 %	380,987	80,303	21 %
Skills Development	244,890	72,971	30 %	61,222	0	0 %
Education & Sports Management and Inspection	581,495	45,453	8 %	145,374	12,685	9 %
<b>Sub- Total</b>	<b>5,979,256</b>	<b>1,926,537</b>	<b>32 %</b>	<b>1,502,361</b>	<b>920,704</b>	<b>61 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,935,516	731,565	38 %	483,879	364,378	75 %
Health Management and Supervision	2,433,117	330,678	14 %	608,279	306,438	50 %
<b>Sub- Total</b>	<b>4,368,633</b>	<b>1,062,244</b>	<b>24 %</b>	<b>1,092,158</b>	<b>670,817</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	924,155	191,711	21 %	229,194	93,543	41 %
Natural Resources Management	269,871	59,715	22 %	67,468	41,043	61 %
<b>Sub- Total</b>	<b>1,194,026</b>	<b>251,425</b>	<b>21 %</b>	<b>296,662</b>	<b>134,586</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,714,002	237,514	14 %	428,500	200,060	47 %
<b>Sub- Total</b>	<b>1,714,002</b>	<b>237,514</b>	<b>14 %</b>	<b>428,500</b>	<b>200,060</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,336,945	843,177	13 %	1,576,736	681,209	43 %
Local Statutory Bodies	575,624	156,171	27 %	143,906	96,032	67 %
Local Government Planning Services	150,687	24,576	16 %	36,387	14,764	41 %
<b>Sub- Total</b>	<b>7,063,256</b>	<b>1,023,924</b>	<b>14 %</b>	<b>1,757,029</b>	<b>792,005</b>	<b>45 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	318,932	75,174	24 %	85,613	48,173	56 %
Internal Audit Services	73,230	14,385	20 %	18,308	11,501	63 %

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	<i>Sub- Total</i>	<i>392,162</i>	<i>89,559</i>	<i>23 %</i>	<i>103,920</i>	<i>59,674</i>	<i>57 %</i>
<b>Grand Total</b>		<b>22,798,394</b>	<b>5,096,842</b>	<b>22 %</b>	<b>5,756,077</b>	<b>3,137,440</b>	<b>55 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>975,038</b>	<b>569,594</b>	<b>58%</b>	<b>236,259</b>	<b>249,061</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	77,667	77,667	100%	19,164	29,580	154%
District Unconditional Grant (Wage)	395,259	240,231	61%	98,815	98,815	100%
Gratuity for Local Governments	113,691	56,845	50%	28,423	28,423	100%
Locally Raised Revenues	121,469	51,652	43%	23,120	30,367	131%
Multi-Sectoral Transfers to LLGs_NonWage	66,729	33,365	50%	16,682	16,682	100%
Pension for Local Governments	180,776	90,388	50%	45,194	45,194	100%
Salary arrears (Budgeting)	19,446	19,446	100%	4,862	0	0%
<b>Development Revenues</b>	<b>5,361,907</b>	<b>464,402</b>	<b>9%</b>	<b>1,340,477</b>	<b>232,201</b>	<b>17%</b>
District Discretionary Development Equalization Grant	47,522	38,348	81%	11,880	19,174	161%
Multi-Sectoral Transfers to LLGs_Gou	629,082	419,388	67%	157,270	209,694	133%
Other Transfers from Central Government	4,675,303	0	0%	1,168,826	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>6,336,945</b>	<b>1,033,997</b>	<b>16%</b>	<b>1,576,736</b>	<b>481,262</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	395,259	165,983	42%	98,815	76,233	77%
Non Wage	579,779	212,791	37%	137,445	140,573	102%
<b>Development Expenditure</b>						
Domestic Development	5,361,907	464,403	9%	1,340,477	464,403	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,336,945</b>	<b>843,177</b>	<b>13%</b>	<b>1,576,736</b>	<b>681,209</b>	<b>43%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>190,820</b>	<b>34%</b>	
Wage	74,248		
Non Wage	116,572		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>190,820</b>	<b>18%</b>	

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

The Departmental cumulative receipt by the end of quarter two was UGX 1,033,997 billion representing (16%) of the total budget. Of which, US\$ 240,231 million (61%) was district unconditional grant wage, US\$ 77,667 million (100%) was district unconditional grant non wage, US\$ 56,845 million (50%) was gratuity. Locally raised revenue was US\$ 51,652 million (43%), salary arrears was US\$ 19,446,000 (100%), Pension was US\$ 90,388 million (50%), DDEG was US\$ 38,348 million (81%), Multisectoral transfers was US\$ 419,388 million (67%) and Transitional development was US\$ 6,667 million (67%). Total cumulative expenditure by the end of quarter two was US\$ 843,177 million (13%). Of which, US\$ 165,983 million (42%) was wage, US\$ 212,791 million (37%) was non wage and US\$ 464,403 million (9%) was development.

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

The total unspent balance was US\$ 190,820 million (18%). Of which, Wage was US\$ 74,248 million and Non Wage was US\$ 116,572 million. The reasons for not spending were; some staff missed salaries for some month which has been rectified, none deductions of loans and housing allowances for council employees occupying district houses, The none wage was attributed to delayed processing and access of funds to implement the planned activities of the department

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

Implementation of Recruitment plan, report given to council timely ; Staff performance management plans developed at all levels and reviews of plans with SAS was done and improvement plans agreed upon, Staff salaries paid timely (by 28th), All pensioners in the pay roll paid timely, IFMS recurrent costs paid, all stationery, photocopy, binding procured, all computer supply procured, all reports submitted timely, all telecommunications procured, consultations with line ministries done, support supervision and monitoring of government programmes, submissions to DSC, coordination of meetings, workshops and seminars attended, training's conducted at community levels, fuels and lubricants procured, staff meetings conducted, disaster planning meetings coordinated and food items from OPM distributed to beneficiaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>272,294</b>	<b>177,135</b>	<b>65%</b>	<b>73,953</b>	<b>36,683</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	35,828	10,756	30%	8,240	8,957	109%
District Unconditional Grant (Wage)	110,904	52,927	48%	27,726	27,726	100%
Locally Raised Revenues	125,563	113,451	90%	37,987	0	0%
<b>Development Revenues</b>	<b>46,637</b>	<b>0</b>	<b>0%</b>	<b>11,659</b>	<b>0</b>	<b>0%</b>
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Revenues shares</b>	<b>318,932</b>	<b>177,135</b>	<b>56%</b>	<b>85,613</b>	<b>36,683</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,904	47,709	43%	27,726	22,508	81%
Non Wage	161,391	27,465	17%	46,227	25,665	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>318,932</b>	<b>75,174</b>	<b>24%</b>	<b>85,613</b>	<b>48,173</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,961</b>	<b>58%</b>			
Wage		5,218				
Non Wage		96,743				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>101,961</b>	<b>58%</b>			

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

By the end of second quarter, The department received a total warranted fund of UGX 36.7 million. Of which UGX 27.7 million was for staff salaries and UGX 8.96 was for non wage recurrent activities. However cumulatively, the total receipt was UGX 177,135 million (56%) of the total budget. Of which, UGX 10,756 million (30%) was wage, UGX 52,927 million (48%) was District unconditional non wage and UGX 113,451 million (90%) was Local revenue. The cumulative total expenditure by the end of second quarter was UGX 75,174 million representing 24% of the total budget..Out of which UGX 47,709 million (43%) was wage and UGX 27,465 million (17%) was non wage.

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

The total unspent balance was UGX 101,961 million. From which UGX 5,218 million was wage and UGX 96,743 was non wage. This was due to unpaid deductions and for non wage is because more than three quarter's of the local revenue was allocated to finance department in quarter one and also because of implementers of activities not requesting for funds on time could not allow all the funds to be spent on time.

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

Staff Salaries paid, airtime Purchased, Staff medical expenses paid Fuel procured, and newspapers and periodicals procured.,Budget conference Conducted,M/v,cycle Maintained,purchases of stationery

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>575,624</b>	<b>219,278</b>	<b>38%</b>	<b>143,906</b>	<b>155,529</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	195,350	58,559	30%	48,837	38,783	79%
District Unconditional Grant (Wage)	215,910	94,404	44%	53,977	53,977	100%
Locally Raised Revenues	164,365	66,314	40%	41,091	62,769	153%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>575,624</b>	<b>219,278</b>	<b>38%</b>	<b>143,906</b>	<b>155,529</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,910	75,263	35%	53,977	36,616	68%
Non Wage	359,715	80,909	22%	89,929	59,416	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>575,624</b>	<b>156,171</b>	<b>27%</b>	<b>143,906</b>	<b>96,032</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,106</b>	<b>29%</b>			
Wage		19,142				
Non Wage		43,965				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>63,106</b>	<b>29%</b>			

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

Cumulatively, the department received total funds worth UGX 219,278 million ( 38%) of the total budget . Out of which District Unconditional grant non wage was UGX 58.559 million ( 30%), District unconditional wage was UGX 94.404 million ( 44%) and Local revenue amounting to UGX 66.314 million ( 40%). Total expenditure amounted to UGX 156.17 million (27%). Of which 80.909 million was Non Wage (22%) and wages amounting to UGX 75.263 million ( 35%).

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**Vote:538 Moroto District**

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**Quarter2****Reasons for unspent balances on the bank account**

Total unspent balance was UGX 63.106 million representing 29% which had UGX 19.142 million as Wage and UGX 43.965 million as Non Wage. Funds were not spent because the locally raised revenue was not allocated in time.

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

Staff Salaries and politically elected leaders for District Chairperson, Vice chairperson, local council 3 chairperson speaker paid. Computers and accessories procured, Travel inland Workshop and seminars attended, Staff welfare provided , Printing stationary, and photocopying and binding, Fuel, Lubricants and Oils, payment of allowances to councillors and ex-gratia, Maintenance Vehicle

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>652,870</b>	<b>325,460</b>	<b>50%</b>	<b>163,217</b>	<b>162,730</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,950	0	0%	488	0	0%
Sector Conditional Grant (Non-Wage)	140,176	70,088	50%	35,044	35,044	100%
Sector Conditional Grant (Wage)	510,744	255,372	50%	127,686	127,686	100%
<b>Development Revenues</b>	<b>858,011</b>	<b>36,341</b>	<b>4%</b>	<b>214,503</b>	<b>18,170</b>	<b>8%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	54,511	36,341	67%	13,628	18,170	133%
<b>Total Revenues shares</b>	<b>1,510,881</b>	<b>361,801</b>	<b>24%</b>	<b>377,720</b>	<b>180,900</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	510,744	187,012	37%	127,686	87,080	68%
Non Wage	142,126	53,273	37%	35,531	53,273	150%
<b>Development Expenditure</b>						
Domestic Development	858,011	0	0%	214,503	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,510,881</b>	<b>240,286</b>	<b>16%</b>	<b>377,720</b>	<b>140,353</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,174</b>	<b>26%</b>			
Wage		68,360				
Non Wage		16,814				
<b>Development Balances</b>		<b>36,341</b>	<b>100%</b>			
Domestic Development		36,341				
External Financing		0				
<b>Total Unspent</b>		<b>121,515</b>	<b>34%</b>			

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**Vote:538 Moroto District****Quarter2**

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

The department received a total cumulative revenue of UGX 361,801 million which was 24% of the total budget. Of which, Sector conditional Wage was UGX 255,372 million (50%) of annual budget, Sector conditional non wage was UGX 70.088 million (50%) of annual budget and Development was UGX 36.341 million (67%). Total cumulative expenditure amounted to UGX 240.286 million representing 16% of the total budget. of which wage was 187.012 million, non wage 53,273 representing 37% and development performed at 0%.. the remaining unspent balance is 121,515 million of which wage is 68,360 million, non wage 16,814 million and Development 36,341 million.

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

The total unspent balance was UGX 121,515 million. Of which wage was UGX 68,360 million, non wage was UGX 16,814 million and Development was UGX 36,341 million The reason for unspent balance is because of the incomplete development structures and procurement. the delayed release of second quarter funds. the under staffing especially in veterinary sector led to the unspent balance.

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

All staff in the department received salaries for the quarter. extension activities were also done, monitoring and evaluation was done, crop surveillnace done, disease surveillnace done, training of farmers done, training on apiary farming done, tse tse surveillance done, vaccination done,

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,876,981</b>	<b>933,550</b>	<b>50%</b>	<b>469,245</b>	<b>472,505</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	5,759	58%	2,500	5,759	230%
Locally Raised Revenues	22,800	5,700	25%	5,700	5,700	100%
Sector Conditional Grant (Non-Wage)	128,339	64,169	50%	32,085	32,085	100%
Sector Conditional Grant (Wage)	1,715,842	857,921	50%	428,960	428,960	100%
<b>Development Revenues</b>	<b>2,491,652</b>	<b>541,274</b>	<b>22%</b>	<b>622,913</b>	<b>444,291</b>	<b>71%</b>
District Discretionary Development Equalization Grant	341,091	188,369	55%	85,273	94,184	110%
External Financing	2,142,164	347,308	16%	535,541	347,308	65%
Sector Development Grant	8,396	5,597	67%	2,099	2,799	133%
<b>Total Revenues shares</b>	<b>4,368,633</b>	<b>1,474,824</b>	<b>34%</b>	<b>1,092,158</b>	<b>916,796</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,715,842	708,843	41%	428,960	339,800	79%
Non Wage	161,139	74,885	46%	40,285	52,501	130%
<b>Development Expenditure</b>						
Domestic Development	349,488	0	0%	87,372	0	0%
External Financing	2,142,164	278,515	13%	535,541	278,515	52%
<b>Total Expenditure</b>	<b>4,368,633</b>	<b>1,062,244</b>	<b>24%</b>	<b>1,092,158</b>	<b>670,817</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>149,822</b>	<b>16%</b>			
Wage		149,078				
Non Wage		743				
<b>Development Balances</b>		<b>262,759</b>	<b>49%</b>			
Domestic Development		193,966				
External Financing		68,793				
<b>Total Unspent</b>		<b>412,581</b>	<b>28%</b>			



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## Vote:538 Moroto District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, The Health department had received a total cumulative fund of UGX 1,474,824 billion (34%) of the total budget. Of which 857,921 million (50%) was Sector Conditional Grant wage, UGX 64,169 million (50%) was Sector Conditional Grant Non wage, UGX 188,369 million (55%) was DDEG , UGX 5,597 million (67%) was Sector Development Grant, UGX 5,597 million (58%) was District unconditional grant non wage, UGX 5,700 million (25%) was locally raised revenue and UGX 347,308 million (16%) was External financing. The department spent a cumulative total of UGX 1,062,244 million (24%). Of which, UGX 708,843 million (41%) was wage, UGX 74,885 million (46%) was non wage and UGX 278,515 million (13%) was External financing and no money was spent under development.

### Reasons for unspent balances on the bank account

The total unspent balance was 412,581 million (28%). Of which, wage was UGX 149,078 million, Non wage was UGX 743,000, UGX 193,966 million was Development and UGX 68,793 million was External financing. The reasons for the unspent balance were; Submission has been made to the Ministry of Finance for adjustments in the work plan for development projects and therefore waiting for permission so as to start spending the funds, Non deductions of loans and delayed finance processing that could not allow all activities to be implemented on time.

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

The department paid salaries for 126 health workers and all the staff at the District Health Office timely, VHTs and mid wives trained on family connect which is a programme by Ministry of Health and supported by UNICEF, supervised measles-rubella campaign supported by WHO and Unicef.

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,408,386</b>	<b>2,103,163</b>	<b>48%</b>	<b>1,109,644</b>	<b>961,829</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	10,113	14,100	139%	2,528	0	0%
District Unconditional Grant (Wage)	66,234	30,259	46%	16,559	16,559	100%
Locally Raised Revenues	50,570	4,404	9%	12,643	4,404	35%
Sector Conditional Grant (Non-Wage)	518,005	172,668	33%	137,049	0	0%
Sector Conditional Grant (Wage)	3,763,464	1,881,732	50%	940,866	940,866	100%
<b>Development Revenues</b>	<b>1,570,870</b>	<b>836,353</b>	<b>53%</b>	<b>392,717</b>	<b>418,176</b>	<b>106%</b>
District Discretionary Development Equalization Grant	25,000	49,026	196%	6,250	24,513	392%
External Financing	364,879	0	0%	91,220	0	0%
Sector Development Grant	1,180,991	787,327	67%	295,248	393,664	133%
<b>Total Revenues shares</b>	<b>5,979,256</b>	<b>2,939,516</b>	<b>49%</b>	<b>1,502,361</b>	<b>1,380,005</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,829,698	1,736,531	45%	957,424	895,750	94%
Non Wage	578,688	165,053	29%	152,220	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,205,991	24,954	2%	301,498	24,954	8%
External Financing	364,879	0	0%	91,220	0	0%
<b>Total Expenditure</b>	<b>5,979,256</b>	<b>1,926,537</b>	<b>32%</b>	<b>1,502,361</b>	<b>920,704</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>201,580</b>	<b>10%</b>			
Wage		175,460				
Non Wage		26,120				
<b>Development Balances</b>						
		<b>811,399</b>	<b>97%</b>			
Domestic Development		811,399				
External Financing		0				

**Vote:538 Moroto District****Quarter2**

<b>Total Unspent</b>	<b>1,012,979</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received a total warranted fund of UGX 2,939,516 billion representing 49% of the total budget. Of which, UGX 14,100 million was District Unconditional grant non wage, UGX 30,259 million (46%) was District unconditional grant wage, UGX 4,404 million (9%) was Locally raised revenue, UGX 172,668 million (33%) was Sector conditional grant non wage, UGX 1,88,1732 billion (50%) was sector conditional grant wage, UGX 49,026 million was DDEG and UGX 787,327 (68%) was Sector development grant . The total cumulative expenditure was UGX 1,926,537 billion representing 32% of the total budget. This total expenditure consisted of UGX 1,736,531 billion (45%) for wage, UGX 165,053 million (29%) for non wage and UGX 24,954 million (2%) for development .

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

The total unspent balance was UGX: 1,012,979 billion. This was mainly comprising of Wage of UGX 175,460 million, Non Wage of UGX 26,120 million and Development of UGX 811,399 and these were not spent due to delay in the funds processing on the system and difficulty by Human Resource department to assign supplier numbers to new Teachers. the procurement process still on going for the developments projects and for wage, deductions for loans was not done.

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

Only salaries were received and paid in this quarter

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>491,990</b>	<b>266,857</b>	<b>54%</b>	<b>175,746</b>	<b>175,282</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,608	2,608	100%	704	2,608	370%
District Unconditional Grant (Wage)	114,821	51,305	45%	28,705	28,705	100%
Locally Raised Revenues	34,367	20,143	59%	7,634	20,143	264%
Other Transfers from Central Government	340,195	192,801	57%	138,703	123,827	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>491,990</b>	<b>266,857</b>	<b>54%</b>	<b>175,746</b>	<b>175,282</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,821	45,333	39%	28,705	22,754	79%
Non Wage	377,169	180,831	48%	147,041	180,831	123%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>491,990</b>	<b>226,164</b>	<b>46%</b>	<b>175,746</b>	<b>203,585</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,972				
Non Wage		34,721				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>40,693</b>	<b>15%</b>			

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**Vote:538 Moroto District****Quarter2**

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

The department received a total cumulative amount of Ush 266,857,000 (54% of total budget) consisting of Non Wage (URF) of Ush 192,801,000 (57%), Locally raised revenue of Ush 20,143,000 (59%) and Ush 51,305,00 wage unconditional grant representing 49% of total budget, Ush 2,608,000 (100%) district unconditional grant non wage. A total cumulative expenditure was Ush 226,164,000 (46% of the total budget). Of which Ush 45,333,000 (39%), was wage and Ush 180,831,000 (48%) was non wage

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

Total unspent balance was UShs 40,693,000 (15%). Of which Ush 5,972,000 was wage and Ush 34,721,000 non wage. The reason for not spending was due to unpaid LPO for equipment repairs, heavy rains delaying road works, and balance on wages

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

10km bush clearing and 10km of road graded; 88km of road manually maintained

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>403,566</b>	<b>198,557</b>	<b>49%</b>	<b>100,891</b>	<b>99,891</b>	<b>99%</b>
District Unconditional Grant (Wage)	41,156	19,353	47%	10,289	10,289	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	38,409	19,205	50%	9,602	9,602	100%
Support Services Conditional Grant (Non-Wage)	320,000	160,000	50%	80,000	80,000	100%
<b>Development Revenues</b>	<b>520,589</b>	<b>196,140</b>	<b>38%</b>	<b>128,302</b>	<b>102,900</b>	<b>80%</b>
External Financing	240,870	9,660	4%	60,218	9,660	16%
Sector Development Grant	259,917	173,278	67%	63,134	86,639	137%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>924,155</b>	<b>394,697</b>	<b>43%</b>	<b>229,194</b>	<b>202,791</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,156	17,168	42%	10,289	8,104	79%
Non Wage	362,409	168,454	46%	88,757	85,439	96%
<b>Development Expenditure</b>						
Domestic Development	279,719	6,089	2%	69,930	0	0%
External Financing	240,870	0	0%	60,218	0	0%
<b>Total Expenditure</b>	<b>924,155</b>	<b>191,711</b>	<b>21%</b>	<b>229,194</b>	<b>93,543</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,936</b>	<b>7%</b>			
Wage		2,185				
Non Wage		10,751				
<b>Development Balances</b>						
		<b>190,050</b>	<b>97%</b>			
Domestic Development		180,390				
External Financing		9,660				
<b>Total Unspent</b>		<b>202,986</b>	<b>51%</b>			

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**Vote:538 Moroto District****Quarter2**

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

The department received a total cumulative amount of UGX 394,697 million (43% of the total budget). This consisted of UGX 19,353 million (47%) for District unconditional wage, UGX 19,205 million (50%) for sector conditional grant non wage, UGX 160 million (50%) for support services, UGX 9,660 million (4%) for External financing , UGX 173,278 million (67%) and UGX 13,201 million (2%) for Transitional development. The total cumulative expenditure by the end of second quarter was UGX 191,711 million representing 21% of the total budget. Of which, wage was UGX 17,168 million (42%), non wage was UGX 168,454 million (46%) and Development was UGX 6,089 million.

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

The total unspent balance was UGX 202,986 million (51%). Of this, wage was 2,185 million, non wage was 10,751 million, development was UGX 180,390 million and External financing was UGX 9,660 million. The reasons for not spending were; delay in procurement, the contractor for development projects. thereby allowing implementation of soft ware activities and rehabilitation of non functional water points which has small expenditure.

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

During the quarter, the sector managed to pay staff salaries, maintenance of pipe water systems in the region, rehabilitation of 5 non functional water points in Tapac Subcounty.

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,871</b>	<b>60,586</b>	<b>47%</b>	<b>31,968</b>	<b>37,948</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	5,862	2,268	39%	1,465	2,268	155%
District Unconditional Grant (Wage)	82,800	39,372	48%	20,700	20,700	100%
Locally Raised Revenues	36,000	17,342	48%	9,000	14,178	158%
Sector Conditional Grant (Non-Wage)	3,209	1,605	50%	802	802	100%
<b>Development Revenues</b>	<b>142,000</b>	<b>34,667</b>	<b>24%</b>	<b>35,500</b>	<b>17,333</b>	<b>49%</b>
District Discretionary Development Equalization Grant	52,000	34,667	67%	13,000	17,333	133%
External Financing	90,000	0	0%	22,500	0	0%
<b>Total Revenues shares</b>	<b>269,871</b>	<b>95,253</b>	<b>35%</b>	<b>67,468</b>	<b>55,281</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,800	35,734	43%	20,700	17,062	82%
Non Wage	45,071	8,692	19%	11,268	8,692	77%
<b>Development Expenditure</b>						
Domestic Development	52,000	15,289	29%	13,000	15,289	118%
External Financing	90,000	0	0%	22,500	0	0%
<b>Total Expenditure</b>	<b>269,871</b>	<b>59,715</b>	<b>22%</b>	<b>67,468</b>	<b>41,043</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,161</b>	<b>27%</b>			
Wage		3,638				
Non Wage		12,523				
<b>Development Balances</b>		<b>19,378</b>	<b>56%</b>			
Domestic Development		19,378				
External Financing		0				
<b>Total Unspent</b>		<b>35,538</b>	<b>37%</b>			



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**Vote:538 Moroto District****Quarter2**

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

The departmental total cumulative receipt was UGX. 95,253,000 representing 35% of the total budget . Out of this, wage was UGX. 39,372 million (48%), local revenue was UGX 17,342 million (48%), District unconditional Non wage was UGX 2,268 million (39%), Sector conditional grant non wage was UGX 1,605 million (50%) and DDEG was UGX 34,667 million (67%) was received by the end of second quarter. . The total cumulative expenditure by the end of quarter two was UGX 59,715 million (22%) of the budget. Of which; wage was UGX. 35,734 million (43%), Non wage was UGX. 8,692 million (19%) and DDEG was UGX. 15,289 million.

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

The total unspent balance was 35,538,000 (37%) of the budget. Of which; UGX. 19,378,000 was DDEG, UGX. 12,523,000 was Non wage and UGX. 3,638,000 was wage. The reason for low expenditure in the quarter is due to accumulation of some funds for procurement of the total station in quarter three and also to implement some activities and for wage, deductions for loans was not done.

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

Salaries for Four staff (Senior Environment Officer, Senior Forest Officer, Senior Lands Officer and office assistant) paid. 4 trainings on forestry and energy management conducted, 4 sensitisations in Rupa, tapac, katikekile and nadunget were conducted on environment, 1 training on wetland management was conducted in Rupa and nadunget, Forestry inspections as well as Environmental compliance monitoring were undertaken in the quarter.

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,910</b>	<b>92,824</b>	<b>45%</b>	<b>51,978</b>	<b>44,715</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,051	7,325	145%	1,263	0	0%
District Unconditional Grant (Wage)	148,900	67,354	45%	37,225	37,225	100%
Locally Raised Revenues	24,000	3,165	13%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	29,960	14,980	50%	7,490	7,490	100%
<b>Development Revenues</b>	<b>1,506,091</b>	<b>222,579</b>	<b>15%</b>	<b>376,523</b>	<b>222,579</b>	<b>59%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,506,091	222,579	15%	376,523	222,579	59%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,714,002</b>	<b>315,402</b>	<b>18%</b>	<b>428,500</b>	<b>267,294</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,900	57,524	39%	37,225	27,395	74%
Non Wage	59,010	14,257	24%	14,753	6,932	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,506,091	165,733	11%	376,523	165,733	44%
<b>Total Expenditure</b>	<b>1,714,002</b>	<b>237,514</b>	<b>14%</b>	<b>428,500</b>	<b>200,060</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,043</b>	<b>23%</b>			
Wage		9,830				
Non Wage		11,213				
<b>Development Balances</b>		<b>56,846</b>	<b>26%</b>			
Domestic Development		0				
External Financing		56,846				
<b>Total Unspent</b>		<b>77,889</b>	<b>25%</b>			

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## Vote:538 Moroto District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative fund of UGX 315402 million (18% of the total budget). Out of which, District unconditional non-wage was UGX 7,325 million, District unconditional wage was UGX 67,354 million (45%), locally raised revenue was UGX 3.165 million (13%) Sector conditional non wage was UGX 14,980 million (50%) and External financing was UGX 222,579 million representing 15% of the budget. Total expenditure was UGX 237514 million (14%) of the budget. Of which; wage was UGX 57,524 million (39%), UGX 14,257 million (24%) was non wage and UGX 165,733 million (11%) was External financing.

### Reasons for unspent balances on the bank account

The total unspent balance was UGX 77,889 representing 25% of the budget. Of which; wage was UGX 9,830 million, non wage was UGX 11,213 million and External financing was UGX 56,846 million. The reason for the unspent balance was because of delays in financial management to process funds on time ,this funding was meant to be for monitoring community development activities ,payment of 44FAL instructors ,vehicle repair for community development ,allowances for youth ,women ,elders and disability executive meetings for the first quarter

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

staff salaries paid ,held community meetings targeting children and parents ,trained 44 FAL instructors ,held youth ,women disability executive meetings ,handled labor disputes and supported youth ,women to generate livelihood activities at community level that is in the four subcounties of moroto

## Vote:538 Moroto District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,082</b>	<b>49,909</b>	<b>39%</b>	<b>30,986</b>	<b>30,422</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	28,944	8,086	28%	12,695	5,388	42%
District Unconditional Grant (Wage)	57,156	28,578	50%	14,289	14,289	100%
Locally Raised Revenues	42,983	13,246	31%	4,002	10,746	269%
<b>Development Revenues</b>	<b>21,604</b>	<b>6,403</b>	<b>30%</b>	<b>5,401</b>	<b>3,201</b>	<b>59%</b>
District Discretionary Development Equalization Grant	9,604	6,403	67%	2,401	3,201	133%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Revenues shares</b>	<b>150,687</b>	<b>56,312</b>	<b>37%</b>	<b>36,387</b>	<b>33,624</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,156	13,653	24%	14,289	6,538	46%
Non Wage	71,927	6,469	9%	16,697	3,771	23%
<b>Development Expenditure</b>						
Domestic Development	9,604	4,455	46%	2,401	4,455	186%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>150,687</b>	<b>24,576</b>	<b>16%</b>	<b>36,387</b>	<b>14,764</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,787</b>	<b>60%</b>			
Wage		14,925				
Non Wage		14,862				
<b>Development Balances</b>		<b>1,948</b>	<b>30%</b>			
Domestic Development		1,948				
External Financing		0				
<b>Total Unspent</b>		<b>31,736</b>	<b>56%</b>			

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## Vote:538 Moroto District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total amount of UGX 56,312 million representing 37% of the total budget. This was distributed as Wage UGX. 28.578 million (50%), locally raised revenue of UGX 13.246 million (31%) District Unconditional Grant Non Wage was UGX 8,086 million (28%) and DDEG was UGX 6.403 million (67%) of the budget. Second Quarter expenditure performance was as follows; Wage 46%, Non Wage 23% and Development 186%. However cumulatively UGX 24.576 million was spent on Wage, Non-wage and Development at 24%, 9% and 46% respectively.

### Reasons for unspent balances on the bank account

The total unspent balance was UGX 31.736 million representing 56% of the total budget. Wage balance was UGX 14.925 million, Non Wage balance was UGX 14.862 million and GOU was UGX 1.948 million. The reason for the unspent balance was because a Senior Planner has not yet been recruited. Delayed processing of funds from IFMS and delayed contracting because of new changes on procurement process..

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

Salaries were paid for 2 technical staff namely the District Planner and the Population Officer; Assorted office supplies and stationary procured; 3 District Technical Planning Committee meetings held and minutes recorded and filed at the Planning office; and First Quarter joint monitoring conducted and report shared..

## Vote:538 Moroto District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,230</b>	<b>28,507</b>	<b>39%</b>	<b>18,308</b>	<b>18,308</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,510	3,811	45%	2,128	2,128	100%
District Unconditional Grant (Wage)	23,236	7,010	30%	5,809	5,809	100%
Locally Raised Revenues	41,484	17,686	43%	10,371	10,371	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>73,230</b>	<b>28,507</b>	<b>39%</b>	<b>18,308</b>	<b>18,308</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,236	2,827	12%	5,809	1,626	28%
Non Wage	49,994	11,558	23%	12,499	9,875	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,230</b>	<b>14,385</b>	<b>20%</b>	<b>18,308</b>	<b>11,501</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,122</b>	<b>50%</b>			
Wage		4,183				
Non Wage		9,939				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,122</b>	<b>50%</b>			

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

Cumulatively, the department received a total of Ugx:28,507,000 representing 39% of the total budget. Of this, the district Unconditional Grant (Nonwage) was Ugx: 3,811,000 (45%), district Unconditional Grant (wage) was Ugx: 7,010,000 (30%) and locally raised revenue was Ugx: 17,686,000 (43%) The total expenditure was Ugx: 14,385,000 representing 20% of the budget of which, Ugx: 2,827,000 (12%) was wage and Ugx: 11,558,000 (23%) was Non wage

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**Vote:538 Moroto District****Quarter2**

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

Total unspent balance was Ugx: 14,122,000 (50%) of the budget of which Ugx: 4,183,000 was wage and Ugx: 9,939,000 was Nonwage. The reason for unspent balance is that the funds are received late and eventually spent in the next quarter.

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

-The department paid out salary for 1 staff for October, November and December 2019. -Carried out audit of the 2 Sub counties of Katikekile and Tapac -Carried out audit of 4 primary schools and 1 Secondary school and 2 Health Units -Purchased Office welfare items and paid Internal Auditors Associations Subscription -Audited 3 months payroll of October, November and December 2019

## Vote:538 Moroto District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,189</b>	<b>51,990</b>	<b>62%</b>	<b>21,980</b>	<b>21,047</b>	<b>96%</b>
District Unconditional Grant (Wage)	56,768	25,780	45%	14,192	14,192	100%
Locally Raised Revenues	12,400	18,700	151%	2,599	3,100	119%
Sector Conditional Grant (Non-Wage)	15,021	7,511	50%	5,189	3,755	72%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>84,189</b>	<b>51,990</b>	<b>62%</b>	<b>21,980</b>	<b>21,047</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,768	22,076	39%	14,192	10,488	74%
Non Wage	27,421	17,114	62%	7,788	5,168	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,189</b>	<b>39,189</b>	<b>47%</b>	<b>21,980</b>	<b>15,656</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,801</b>	<b>25%</b>			
Wage		3,704				
Non Wage		9,097				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,801</b>	<b>25%</b>			

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

Cumulatively, the department received a total warranted fund of UGX 51,990 million (62%) of the total budget. Out of which; District unconditional wage was UGX 25,780 million (45%), UGX 18,700 million was Locally raised revenue and UGX 7,511 million (50%) was Sector conditional grant non wage. The department spent a total cumulative amount of UGX 39,189 million (47%) of the total budget. Of which; UGX 22,076 million was wage and UGX 17,114 million was non wage.



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**Vote:538 Moroto District****Quarter2**

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

The total unspent balance was UGX 12,801 million representing 25% of the annual budget. of which 3,704 million was wage, and UGX 9,097 million was non wage. The reasons for unspent balance was due to the delayed recruitment of the tourism officer and for non wage was as a result of the delayed processing of funds.

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

The staff salaries of 4staffs where paid that is the district commercial officer, principle commercial officer, senior commercial officer and the commercial officer. trained 60 business community members on the new policies, we where able to supervise cooperatives and assessed there performance and reports generated,new VSLAs sensitized and encourage to register as cooperatives in the communities,market surveys conducted and data collected on prices of commodities.

## Vote:538 Moroto District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	salaries and support services attained	staff salaries,pension, gratuity paid, paid,IFMS recurrent costs paid,salary arrears paid, consultations with line ministries done, civic functions coordinated, support supervision and monitoring, compound cleaning, payment of security guards,attending of workshops and seminars in and out of the districts, water and medical bills paid		salaries and support services attained	staff salaries,pension, gratuity paid, paid,IFMS recurrent costs paid,salary arrears paid, consultations with line ministries done, civic functions coordinated, support supervision and monitoring, compound cleaning, payment of security guards,attending of workshops and seminars in and out of the districts, water and medical bills paid
211101 General Staff Salaries	395,259	165,983	42 %		76,233
212105 Pension for Local Governments	180,776	89,786	50 %		44,903
212107 Gratuity for Local Governments	113,691	0	0 %		0
213001 Medical expenses (To employees)	1,000	230	23 %		230
221002 Workshops and Seminars	10,000	4,200	42 %		4,200
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	666	17 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		9,588
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
222002 Postage and Courier	40	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223004 Guard and Security services	6,000	1,500	25 %		1,500
223006 Water	2,400	1,800	75 %		1,800
224004 Cleaning and Sanitation	10,561	2,600	25 %		2,600

## Vote:538 Moroto District

## Quarter2

227001 Travel inland	32,000	11,969	37 %	11,969
227004 Fuel, Lubricants and Oils	18,000	4,498	25 %	4,498
228002 Maintenance - Vehicles	17,892	2,966	17 %	2,966
273101 Medical expenses (To general Public)	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %	0
321617 Salary Arrears (Budgeting)	19,446	19,446	100 %	0
Wage Rect:	395,259	165,983	42 %	76,233
Non Wage Rect:	459,958	154,962	34 %	84,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,217	320,944	38 %	160,787

Reasons for over/under performance: The under performance was attributed to inadequate local revenue to implement all planned departmental activities

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	( )	(80%)Recruitment plan developed and approved by council timely ;	( )
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	( )	(100%)Staff performance plans developed and monitored timely	( )
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th)	( )	(100%)All Staff salaries paid timely (by 28th)	( )
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely	( )	(100%)All pensioners in the pay roll paid timely	( )
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,570	20 %	1,570
222003 Information and communications technology (ICT)	1,999	250	13 %	250
227001 Travel inland	7,000	3,386	48 %	2,576
227004 Fuel, Lubricants and Oils	4,624	2,310	50 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,623	7,516	25 %	6,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,623	7,516	25 %	6,706

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) Staff careers developed in post graduate diploma and certificates	( )	( )	( )
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## Vote:538 Moroto District

## Quarter2

Availability and implementation of LG capacity building policy and plan	(1) Client charter and HIV/AIDS work place policy disseminated timely	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	18,005	0	0 %	0
221003 Staff Training	9,000	0	0 %	0
227001 Travel inland	20,516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,522	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping., procurement of stationery, had meetings with staff to review tasks.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping., procurement of stationery, had meetings with staff to review tasks.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %	950
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,949	37 %	2,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,949	37 %	2,949
Reasons for over/under performance: over performance was attributed to that fact that most planned activities for county administration for third quarter was implemented in the second quarter of the financial year.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	payroll prepared, updated and managed	payroll prepared, updated and managed, displayed on the staff and public noticeboards	payroll prepared, updated and managed	payroll prepared, updated and managed, displayed on the staff and public noticeboards
221011 Printing, Stationery, Photocopying and Binding	2,669	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	0	0 %	0
Reasons for over/under performance: Processing of funds within the quarter delayed but still planned activities were executed as planned.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) staff trained in Records Management	( ) Not done	( )	( )Not done
Non Standard Outputs:	N/A	management of council employ records, retrieving of files,dispatching of letters, routing of files to responsible officers, receiving of incoming mails, stationery,		management of council employ records, retrieving of files,dispatching of letters, routing of files to responsible officers, receiving of incoming mails, stationery,
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0
Reasons for over/under performance: Inadequate local revenue and delayed processing of allocated funds to the sector				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected,	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected,
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221017 Subscriptions	1,600	0	0 %	0

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## Quarter2

222001 Telecommunications	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,000	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,000	36 %	1,000

Reasons for over/under performance: Delayed processing of funds to implement all the planned sector activities.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) two Laptop computers with printers procured for Administration and Human Recourse	(0)	(2)two Laptop computers with printers procured for Administration and Human Recourse	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)motorcycles purchased	(0)
Non Standard Outputs:	N/A		N/A	

312202 Machinery and Equipment	10,000	0	0 %	0
312301 Cultivated Assets	4,675,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,685,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,685,303	0	0 %	0

Reasons for over/under performance:

Total For Administration : Wage Rect:	395,259	165,983	42 %	76,233
Non-Wage Recurrent:	513,050	200,791	39 %	128,573
GoU Dev:	4,732,825	381,921	8 %	381,921
Donor Dev:	0	0	0 %	0
Grand Total:	5,641,134	748,695	13.3 %	586,728

## Vote:538 Moroto District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) Copy of Annual performance report in place in CAO's office, finance and planning	( )		(2019-01-01)Copy of Annual performance report in place in CAO's office, finance and planning	( )
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- - Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical and desk top computer for secretary procured</li> <li>- - Office equipment and motor vehicle maintained</li> <li>- - Workshops and seminars attended</li> <li>- - Staff salaries paid</li> <li>- - Staff supported for trainings</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries paid, office stationery procured, fuel for office running procured, Telephone and Internet airtime purchased, meetings and workshops and seminars attended.</li> </ul>		<ul style="list-style-type: none"> <li>Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical.</li> <li>- - Office equipment and motor vehicle maintained</li> <li>- - Workshops and seminars attended</li> <li>- - Staff salaries paid</li> <li>- - Staff supported for trainings</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries paid, office stationery procured, fuel for office running procured, Telephone and Internet airtime purchased, meetings and workshops and seminars attended.</li> </ul>
211101 General Staff Salaries	110,904	47,709	43 %		22,508
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	2,492	1,030	41 %		765
221003 Staff Training	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,340	0	0 %		0
221008 Computer supplies and Information Technology (IT)	461	0	0 %		0
221009 Welfare and Entertainment	4,800	425	9 %		425
221011 Printing, Stationery, Photocopying and Binding	4,800	65	1 %		65
221012 Small Office Equipment	1,800	503	28 %		503
222001 Telecommunications	2,160	1,080	50 %		660
227001 Travel inland	15,960	3,988	25 %		3,988

## Vote:538 Moroto District

## Quarter2

227004 Fuel, Lubricants and Oils	21,600	4,897	23 %	4,897
228002 Maintenance - Vehicles	8,400	1,151	14 %	1,151
228003 Maintenance – Machinery, Equipment & Furniture	1,000	159	16 %	159
228004 Maintenance – Other	9,140	1,820	20 %	1,820
Wage Rect:	110,904	47,709	43 %	22,508
Non Wage Rect:	83,953	15,618	19 %	14,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,857	63,327	32 %	37,441

Reasons for over/under performance: By end of the quarter, deductions had not been paid; hence lower expenditure on wage. Also, some second quarter activities were not implemented due to other commitments, the reason for low expenditure under non wage.

**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.	( ) Local service tax collected from all employees resident in sub counties	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(13053750)Local service tax collected from all employees resident in sub counties
Value of Other Local Revenue Collections	( ) 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	( )	( )	(1625317663)Land fee 3,450,000 Business licences 52,500 Royalties 90,707,347 Rentals 42,510,000 Animal and Crop 4,145,350 Agency Fee 5,467,500 Market/Gate 2,105,000 Other fees 980,319



## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"> <li>- Revenue mobilization and administration workshops conducted</li> <li>- Sensitization and tax education meeting with the business community held</li> <li>- Travels to Tororo, Jinja and Kampala for royalty data from mining/processing companies done</li> <li>- Market surveys conducted to establish commodity prices</li> <li>- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively</li> <li>- Exposure visit to best performing LG on local revenue made</li> </ul>	<ul style="list-style-type: none"> <li>- Revenue mobilization and administration workshops conducted</li> <li>- Sensitization and tax education meeting with the business community held</li> <li>- Travels to Tororo, Jinja and Kampala for royalty data from mining/processing companies done</li> <li>- Market surveys conducted to establish commodity prices</li> <li>- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively</li> <li>- Exposure visit to best performing LG on local revenue made</li> </ul>	Local revenue enhancement plan prepared, workshop attended for the preparation of Local revenue enhancement plan.
221002 Workshops and Seminars	8,688	2,063	24 %	2,063
227001 Travel inland	13,842	2,604	19 %	2,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,530	4,667	21 %	4,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,530	4,667	21 %	4,667
Reasons for over/under performance:		In quarter two, the revenue mobilization and evaluation exercise was not conducted due to other commitments.		

## Output : 148103 Budgeting and Planning Services

N/A

## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:		- Budget desk meetings and budget conference conducted	Attended regional Budget Frame work paper workshop District Budget Conference held	- Budget desk meetings and budget conference conducted	Attended regional Budget Frame work paper workshop District Budget Conference held
		- District budget prepared and produced		- District budget prepared and produced	
		- budgets and work plan meetings coordinated		- budgets and work plan meetings coordinated	
		- LREWP, LGBFP and departmental annual work plan prepared			
221002	Workshops and Seminars	10,225	4,745	46 %	3,630
221011	Printing, Stationery, Photocopying and Binding	3,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,475	4,745	35 %	3,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,475	4,745	35 %	3,630
Reasons for over/under performance:		Inadequacy of funding due to low local revenue realized at the time of Budget conference			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		- Accountabilities and reports submitted to relevant authorities	Exit Meeting attended in Kampala Submission of reports and accountability done	- Accountabilities and reports submitted to relevant authorities	Exit Meeting attended in Kampala Submission of reports and accountability done
		- Sub county books of accounts checked, verified and closed for preparation of end of year reports.		- Sub county books of accounts checked, verified and closed for preparation of end of year reports.	
		- Sub county staff supervised and mentored on financial management		- Sub county staff supervised and mentored on financial management	
		- Audit entry and exit meetings attended		- Audit entry and exit meetings attended	
227001	Travel inland	20,372	1,135	6 %	1,135

## Vote:538 Moroto District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,372	1,135	6 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,372	1,135	6 %	1,135
Reasons for over/under performance: Most activities of the quarter where not implemented due to other engagements.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31)	( )	( )	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:				
	- Financial statements prepared and produced and in place			
	- Books of accounts and various financial documents procured			
	- Books of accounts and financial statements verified and reconciled			
221011 Printing, Stationery, Photocopying and Binding	10,001	0	0 %	0
227001 Travel inland	4,660	1,165	25 %	1,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,661	1,165	8 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,661	1,165	8 %	1,165
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
	Sub-county Finance staff supervised, mentored and directed on financial issues.		Sub-county Finance staff supervised, mentored and directed on financial issues.	
	Office welfare procured			
227001 Travel inland	6,400	135	2 %	135

## Vote:538 Moroto District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	135	2 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	135	2 %	135

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments and monitoring of revenue sources undertaken.	No activity conducted because EU-DINU has not released any funds to support implementation.	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments and monitoring of revenue sources undertaken.	No activity conducted because EU-DINU has not released any funds to support implementation.
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281504 Monitoring, Supervision & Appraisal of capital works	46,637	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	46,637	0	0 %	0

Reasons for over/under performance: No activity relating to accounting done during the quarter.

<i>Total For Finance : Wage Rect:</i>	<i>110,904</i>	<i>47,709</i>	<i>43 %</i>	<i>22,508</i>
<i>Non-Wage Recurrent:</i>	<i>161,391</i>	<i>27,465</i>	<i>17 %</i>	<i>25,665</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>318,932</i>	<i>75,174</i>	<i>23.6 %</i>	<i>48,173</i>

## Vote:538 Moroto District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries for the non political staff of council paid namely the Copy typist, office attendant and Driver	Three monthly Salary paid medical expense to (one ) staff paid,computer accessories procured once, staff welfare provided once , stationary and printing done , travel inland facilitated to clerk to council,facilitated the burial expense for the politically elected. paid for the advertising and public relations done		Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Three monthly Salary paid to non political staf namely copy typist, office attendant, and driverf ,facilitated the burial expense for the politically elected. paid for the advertising and public relations done
211101 General Staff Salaries	9,570	4,731	49 %		2,532
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		2,000
221001 Advertising and Public Relations	1,000	2,146	215 %		2,146
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	22,224	0	0 %		0
227002 Travel abroad	10,464	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	9,570	4,731	49 %		2,532
Non Wage Rect:	88,688	4,146	5 %		4,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,258	8,877	9 %		6,678

## Vote:538 Moroto District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there is over performance. most of the activities which were not done in the first quarter were done in the second quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Salaries for the Senior Procurement and Procurement Officers paid Monthly	three months Salaries paid for the senior procurement Officerfacilitated for the welfare and entertainment, and travel inland for the senior procurement officer to travel to kampala		Salaries for the Senior Procurement and Procurement Officers paid Monthly,Procurement of office stationery,Welfare and Entertainment,Travel inland,Procurement needs from Sub Counties,Preparation of bidding documents,Evaluation Committee meetings	three months Salaries paid for the senior procurement Officerfacilitated for the welfare and entertainment, and travel inland for the senior procurement officer to travel to kampala
211101 General Staff Salaries	21,363	8,077	38 %		5,305
211103 Allowances (Incl. Casuals, Temporary)	7,600	0	0 %		0
221001 Advertising and Public Relations	4,400	0	0 %		0
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,200	280	7 %		280
Wage Rect:	21,363	8,077	38 %		5,305
Non Wage Rect:	21,200	780	4 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,563	8,857	21 %		6,085
Reasons for over/under performance:	the activities were implemented as planned.				
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:	Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.	Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly. allowance for the members facilitated for workshop and seminars positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment small office equipment purchased.	Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly. Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.	Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly. allowance for the members facilitated for workshop and seminars positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment small office equipment purchased.
211101 General Staff Salaries	58,355	18,782	32 %	8,512
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,800	18 %	1,800
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	10,000	2,490	25 %	2,350
221004 Recruitment Expenses	23,000	10,300	45 %	4,550
221007 Books, Periodicals & Newspapers	500	120	24 %	120
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,233	50 %	1,116
221012 Small Office Equipment	780	0	0 %	0
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,200	3,591	50 %	1,875
227004 Fuel, Lubricants and Oils	6,000	2,998	50 %	2,998

**Vote:538 Moroto District****Quarter2**

228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	58,355	18,782	32 %	8,512
Non Wage Rect:	77,230	23,532	30 %	14,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,585	42,313	31 %	23,321

Reasons for over/under performance: the activities were conducted as planned for the quarter

**Output : 138204 LG Land Management Services**

N/A				
Non Standard Outputs:		facilitation to sitting of Land board members allowances	N/A	facilitation to sitting of Land board members allowances
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,500	17 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500

Reasons for over/under performance: the activities was done as planned

**Output : 138205 LG Financial Accountability**

N/A				
Non Standard Outputs:		facilitation to sitting of District Public account committee members allowances	N/A	facilitation to sitting of District Public account committee members allowances
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
221007 Books, Periodicals & Newspapers	391	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,391	2,500	19 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,391	2,500	19 %	2,500

Reasons for over/under performance: activities was done as planned

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

No of minutes of Council meetings with relevant resolutions	(6) held 6 Council Sessions committee sittings,Business Committee Sittings	( )	(2)six sittings,Business Committee Sittings	( )one council sitting, one committee sitting
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## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:		Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons, payment for councilors allowance and Ex-gracia	Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons, Peace and Security initiatives Political Monitoring Fuel and Lubricants, Vehicle maintenance, payment for councilors allowance and Ex-gracia	Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons, Peace and Security initiatives Political Monitoring Fuel and Lubricants, Vehicle maintenance, payment for councilors allowance and Ex-gracia	Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons, Peace and Security initiatives Political Monitoring Fuel and Lubricants, Vehicle maintenance, payment for councilors allowance and Ex-gracia
211101	General Staff Salaries	126,622	43,673	34 %	20,268
211103	Allowances (Incl. Casuals, Temporary)	104,151	36,960	35 %	24,190
221001	Advertising and Public Relations	1,500	0	0 %	0
221002	Workshops and Seminars	8,190	7,275	89 %	7,275
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	315	21 %	315
221009	Welfare and Entertainment	2,602	1,301	50 %	1,301
221011	Printing, Stationery, Photocopying and Binding	4,527	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	500	0	0 %	0
227001	Travel inland	3,715	1,600	43 %	1,600
227004	Fuel, Lubricants and Oils	6,825	0	0 %	0
228002	Maintenance - Vehicles	4,495	0	0 %	0
Wage Rect:		126,622	43,673	34 %	20,268
Non Wage Rect:		139,205	47,451	34 %	34,681
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		265,827	91,124	34 %	54,949
Reasons for over/under performance:		the activities was implemented as planned for political oversight activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Welfare for the standing committee. meals and refreshments.	there two committee sitting conducted as planned	two Business Committee sittings, Welfare and Entertainment, Travel inland	there was committee sitting conducted as planned
221009	Welfare and Entertainment	5,001	0	0 %	0

**Vote:538 Moroto District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	0	0 %	0
Reasons for over/under performance: all the activities were implemented as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>215,910</i>	<i>75,263</i>	<i>35 %</i>	<i>36,616</i>
<i>Non-Wage Reccurent:</i>	<i>359,715</i>	<i>80,909</i>	<i>22 %</i>	<i>59,416</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>575,624</i>	<i>156,171</i>	<i>27.1 %</i>	<i>96,032</i>

## Vote:538 Moroto District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated		Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated
211101 General Staff Salaries	510,744	187,012	37 %		87,080
227001 Travel inland	92,102	32,606	35 %		32,606
Wage Rect:	510,744	187,012	37 %		87,080
Non Wage Rect:	92,102	32,606	35 %		32,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,846	219,618	36 %		119,686
Reasons for over/under performance:	over performance of agriculture extension non wage is because the first and second quarter release were all accessed in second quarter. under performance of agricultural extension wage is because of the under staffing especially veterinary sector coupled with the resignation of one veterinary staff Katikekile Subcounty				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	2 motorcycles for Entomologist and APO procured.	printing, photocopying and stationary procured, submission of of report to MAAIF, capacity building of staff, monitoring and evaluation of extension workers, backstopping of extension workers, training of farmers on apiculture.		1 motorcycles for Entomologist and APO procured.	printing, photocopying and stationary procured, submission of of report to MAAIF, capacity building of staff, monitoring and evaluation of extension workers, backstopping of extension workers, training of farmers on apiculture.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25 %		360
227001 Travel inland	6,587	3,293	50 %		3,293

## Vote:538 Moroto District

## Quarter2

227004 Fuel, Lubricants and Oils	8,800	3,100	35 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,827	9,253	42 %	9,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,827	9,253	42 %	9,253

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	2 motorcycles for Entomologist and APO procured	N/A	2 motorcycles for Entomologist and APO procured	N/A
312301 Cultivated Assets	25,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,714	0	0 %	0

Reasons for over/under performance: procurement of two motorbicycles has not been done yet.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Community Animal Health workers and Women on Food Security conducted	community animal health workers trained, food security assessment done.	Community Animal Health workers and Women on Food Security conducted	community animal health workers trained on good animal health practices. refreshments provided for the participants
221009 Welfare and Entertainment	2,001	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	800	40 %	800

Reasons for over/under performance: unharmonized structures of community animal health workers. some times different NGOs train different community animal health workers and do not inform the Veterinary sectors

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices. fuel procured to facilitate activities	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	livestock disease surveillance conducted. livestock vaccinated against notifiable diseases. fuel procured to facilitate surveillance and vaccination
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance:		most farmers expect free drugs and free animal treatment.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted	crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted	Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted	crop disease and pest surveillance conducted. food security assessment conducted.
211103	Allowances (Incl. Casuals, Temporary)	3,010	1,186	39 %	1,186
227004	Fuel, Lubricants and Oils	1,440	360	25 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,450	1,546	35 %	1,546
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,450	1,546	35 %	1,546
Reasons for over/under performance:		poor crop yields especially in the Subcounty of Rupa			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information	Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information	Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information	Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information

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211103 Allowances (Incl. Casuals, Temporary)	661	165	25 %	165
227004 Fuel, Lubricants and Oils	320	80	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	981	245	25 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981	245	25 %	245
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(16) Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(8) Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping
Non Standard Outputs:	tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done
224006 Agricultural Supplies	943	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,143	600	28 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,143	600	28 %	600
Reasons for over/under performance: few tse tse traps available in the district				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Farmers mobilized to form associations	monitoring and evaluation conducted, farmers mobilised to form associations, capacity building training of staff done, staff meetings done	Farmers mobilized to form associations	monitoring and evaluation conducted, farmers mobilised to form associations, capacity building training of staff, staff meetings done.
221002 Workshops and Seminars	6,812	3,406	50 %	3,406
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,812	4,906	45 %	4,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,812	4,906	45 %	4,906
Reasons for over/under performance: delayed access of funds				

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018209 Support to DATICs</b>					
N/A					
Non Standard Outputs:	Advisory services provided to farmers	Advisory services provided to farmers		Advisory services provided to farmers	Advisory services provided to farmers
211103 Allowances (Incl. Casuals, Temporary)	173	43	25 %		43
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173	43	25 %		43
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173	43	25 %		43
Reasons for over/under performance: delayed access of first quarter funds affected the accessibility of second quarter funds					
<b>Output : 018210 Vermin Control Services</b>					
N/A					
Non Standard Outputs:	Vermin control done	vermin control done, pest surveillance done,		Vermin control done	vermin control done, pest surveillance done,
221002 Workshops and Seminars	700	175	25 %		175
224006 Agricultural Supplies	1,200	600	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	775	41 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	775	41 %		775
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Reports submitted on regular basis	supervision and monitoring activities conducted		supervision activities conducted	supervision and monitoring activities conducted
227001 Travel inland	737	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	737	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

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N/A					
Non Standard Outputs:		One commercial Block constructed, One farmers hall constructed at Katikekile and 10 Sahiwal cows procured			
312301	Cultivated Assets	28,797	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		28,797	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,797	0	0 %	0
Reasons for over/under performance:		constructions are not complete yet.			
Output : 018280 Valley dam construction					
No of valley dams constructed		(1) One valley dam to be constructed in Rupa Sub county	(0) MAAIF has already procured Contractor centrally who will receive site any time in Quarter three.	()	(1)One valley dam to be constructed in Rupa Sub county
Non Standard Outputs:		N/A	N/A		One valley dam to be constructed in Rupa Sub county
312104	Other Structures	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
External Financing:		0	0	0 %	0
Total:		803,500	0	0 %	0
Reasons for over/under performance:		The project is centrally funded and MAAIF has delayed to provide Contractor in time.			
Total For Production and Marketing : Wage Rect:		510,744	187,012	37 %	87,080
Non-Wage Reccurent:		142,126	53,273	37 %	53,273
GoU Dev:		858,011	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,510,881	240,286	15.9 %	140,353



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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid timely	staff salaries for 127 health workers paid timely.		Staff salaries paid timely for all health workers in Moroto district	staff salaries for 127 health workers paid timely.
211101 General Staff Salaries	1,489,203	661,355	44 %		316,552
Wage Rect:	1,489,203	661,355	44 %		316,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,489,203	661,355	44 %		316,552
Reasons for over/under performance: Deduction for salaries were not paid in time.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(52517) we target to reach 52517 patients in FY	(12589) 5 NGOs health facilities Cumulatively attended to 12,589 patients in last 2 Quarters.		(13129)we target to reach 13129 patients in July -sept 2019	(5481)15% (5,481) of the out patient attended health care in 5 NGO health facilities during Oct-Dec 2019.
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(2355) 5 NGOs health facilities Cumulatively admitted to 2,355 patients in last 2 Quarters.		(400)We Plan admit severely ill patient in all health facilities	(806)18% (806) of the inpatient received health care from NGO health facilities during Oct-Dec 2019
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) we plan to achieve 60% of institutional	(438) 5 NGOs health facilities Cumulatively delivered 438 mothers in last 2 Quarters.		(382)we plan to achieve 60% of institutional	(183)33% (183) of the mothers delivered in 5 Private not for profit (PNFP) facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4833) we plan to achieve 98% of children	(522) 5 NGOs health facilities Cumulatively Immunized 522 children under one year in last 2 Quarters.		(1208)we plan to achieve 98% of children	(164)33%(164) of the children immunized were from 5 NGO health facilities.
Non Standard Outputs:	Outreaches conducted health education intensified at community levels	conducted 8 integrated outreached in 4 NGO facilities using the PHC non wage.		Outreaches conducted health education intensified at community levels	conducted 8 integrated outreached in 4 NGO facilities using the PHC non wage.
263104 Transfers to other govt. units (Current)	25,842	18,795	73 %		12,335

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,842	18,795	73 %	12,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,842	18,795	73 %	12,335
Reasons for over/under performance: Kadonyo HC II was not yet activated in system.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(76) we plan to train 76 health workers in 19 health facilities on HIV/AIDS new guideline, HMIS Data use and Open MRS	(45) 20 Health workers were trained on family connect and CAPA and management of child illness in Oct-Dec 2019.	( )	(20)20 Health workers were trained on family connect and CAPA and management of child illness in Oct-Dec 2019.
No of trained health related training sessions held.	(8) we plan to conduct 2 training sessions per quarter	(9) The health department held 9 training session cumulatively in 2 last quarters.	( )	(4)The health department held 5 training session in Oct-Dec 2019.
Number of outpatients that visited the Govt. health facilities.	(39873) we plan to achieve 100% of OPD attendance in 11 Gov't health facilities	(86252) Government facilities cumulatively attended to 86,252 patients in last 2 Quarters.	( )	(37476)85% (37,476) of the Outpatient visited Government health facilities in Oct-DEC 2019.
Number of inpatients that visited the Govt. health facilities.	(100) we plan to admit 100 patients in 4 HCIII admitting	(8494) cumulatively 8494 patients were admitted in last 2 quarters.	( )	(3649)82% (3649) inpatient visited Government health facilities during Q1 2019-2020.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) we plan to achieve 60% of Mothers delivering in Health facilities	(844) Government facilities cumulatively delivered 844 mothers in last 2 Quarters.	( )	(364)67% (364) mothers delivered in Government health facilities during Oct-Dec 2019.
% age of approved posts filled with qualified health workers	(65%) 17% (10/58) health workers will be recruited next FY 2018/2019	(53%) No health worker was recruited in Oct-Dec 2019, we still have 53% of the staffing level.	( )	(53%)No health worker was recruited in Oct-Dec 2019, we still have 53% of the staffing level.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals	(100%) All villages have functional VHTs who report quarterly.	( )	(100%)All villages have functional VHTs who report quarterly.
No of children immunized with Pentavalent vaccine	(1680) we plan to reach 98% of children both in static and outreaches	(821) cumulatively the Government facilities immunized 821 children in last 2 Quarters.	( )	(344)67% (344) of the children immunized with penta were from Government health facility.
Non Standard Outputs:	N/A	8 health facilities receiving PHC non wage conducted 16 integrated outreaches.		8 health facilities receiving PHC non wage conducted 16 integrated outreaches.
263367 Sector Conditional Grant (Non-Wage)	70,983	51,415	72 %	35,492

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,983	51,415	72 %	35,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,983	51,415	72 %	35,492

Reasons for over/under performance: Kadonyo HC III (to be corrected to Kodonyo HC II) has not yet be activated in to the system.

**Capital Purchases****Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(2) 2 staff houses constructed in Kalemungole HCII and Acherer HCII.	( )	(2)2 staff houses constructed in Kalemungole HCII and Acherer HCII.	( )
No of staff houses rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	2 staff houses constructed in Kalemungole and Acherer HCII		2 staff houses constructed in Kalemungole and Acherer HCII	
312102 Residential Buildings	234,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,488	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,488	0	0 %	0

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Kalemungole HCII health facility fenced	( )	(1)Kalemungole HCII health facility fenced	( )
Non Standard Outputs:	Kalemungole HCII health facility fenced		Kalemungole HCII health facility fenced	
312102 Residential Buildings	115,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	integrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted.	Conducted measles Rubella campaign supported by WHO, facilitated Nutrition planning, coordination and capacity building for lower structures for improved Nutrition services and family connect VHT training.	ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted.	Conducted measles Rubella campaign supported by WHO, facilitated Nutrition planning, coordination and capacity building for lower structures for improved Nutrition services and family connect VHT training.
	staff salaries paid.		staff salaries paid.	
211101 General Staff Salaries	226,639	47,488	21 %	23,248
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %	0
221002 Workshops and Seminars	1,952,164	204,891	10 %	204,891
221009 Welfare and Entertainment	2,300	575	25 %	575
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
224001 Medical and Agricultural supplies	50,000	0	0 %	0
227001 Travel inland	146,400	73,624	50 %	73,624
227004 Fuel, Lubricants and Oils	10,074	0	0 %	0
228002 Maintenance - Vehicles	8,600	0	0 %	0
Wage Rect:	226,639	47,488	21 %	23,248
Non Wage Rect:	35,974	2,175	6 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	2,142,164	278,515	13 %	278,515
Total:	2,404,778	328,178	14 %	303,938

Reasons for over/under performance: Seeking permission from the Ministry of Finance to adjust the Budget and pay development projects.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:		Performance review meeting conducted, health fridges maintained in all health facilities, internet provided to DHOs office and AIDS day celebrated timely and AIDS information disseminated.	Health performance review meeting conducted.		Health performance review meeting conducted.
221002	Workshops and Seminars	10,000	1,500	15 %	1,500
224001	Medical and Agricultural supplies	2,000	0	0 %	0
227001	Travel inland	12,000	1,000	8 %	1,000

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227004 Fuel, Lubricants and Oils	4,339	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,339	2,500	9 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,339	2,500	9 %	2,500
Reasons for over/under performance:		The department did not spend Non-wage DHO's office in Q2 due to a delay in the release of funds.		
<i>Total For Health : Wage Rect:</i>	<i>1,715,842</i>	<i>708,843</i>	<i>41 %</i>	<i>339,800</i>
<i>Non-Wage Reccurent:</i>	<i>161,139</i>	<i>74,885</i>	<i>46 %</i>	<i>52,501</i>
<i>GoU Dev:</i>	<i>349,488</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,142,164</i>	<i>278,515</i>	<i>13 %</i>	<i>278,515</i>
<i>Grand Total:</i>	<i>4,368,633</i>	<i>1,062,244</i>	<i>24.3 %</i>	<i>670,817</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances	All the 409 primary school teachers in the UPE schools were paid salaries and 68 ABEK teachers paid salaries. 12 Secondary school teachers at Nadunget SSS were paid salaries. The MDD festivals were conducted from school to National level		Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances	Monthly salaries paid to 409 primary school teachers including 68 ABEK teachers.
211101 General Staff Salaries	3,481,194	1,621,875	47 %		827,717
221002 Workshops and Seminars	18,000	1,128	6 %		0
227001 Travel inland	30,190	10,063	33 %		0
Wage Rect:	3,481,194	1,621,875	47 %		827,717
Non Wage Rect:	48,190	11,191	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,384	1,633,066	46 %		827,717
Reasons for over/under performance: Only wage was received and no any other funds received for carrying out other sector activities.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(508) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(480) Salaries paid to all the primary school teachers in 16 p/school. and 71 ABEK centres.		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(480)Salaries paid to all the primary school teachers in 16 p/school. and 71 ABEK centres.
No. of qualified primary teachers	(407) Qualified teachers in the 16 government aided primary schools.	(409) 409 qualified teachers paid salaries		(407)Qualified teachers in the 16 government aided primary schools.	(409)409 qualified teachers paid salaries
Non Standard Outputs:	All primary school qualified teachers verified.	All teachers had time to verify their documents and conduct e-registration.		All primary school qualified teachers verified.	All primary school qualified teachers verified.
263367 Sector Conditional Grant (Non-Wage)	99,540	33,180	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,540	33,180	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,540	33,180	33 %	0
Reasons for over/under performance: In the quarter, no funding was received for other activities.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and monitoring conducted .	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and
211101 General Staff Salaries	256,291	88,355	34 %	55,348
227001 Travel inland	4,000	1,003	25 %	0
Wage Rect:	256,291	88,355	34 %	55,348
Non Wage Rect:	4,000	1,003	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,291	89,358	34 %	55,348
Reasons for over/under performance: None				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(600) Number of students enrolled in Nadunget SS.	(567) 567 students enrolled at Nadunget SSS	(600)Number of students enrolled in Nadunget SS.	(567)567 students enrolled at Nadunget SSS
No. of teaching and non teaching staff paid	(12) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12) 15 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12)12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12)15 teachers teaching and non teaching staff on payroll in Nadunget SS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	82,665	27,555	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,665	27,555	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,665	27,555	33 %	0
Reasons for over/under performance: More 3 staff of Nadunget SS were transferred in by Ministry of Education and Sports.				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	First phase construction works at Rupa seed secondary school started.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	48,539	16,179	33 %		16,179
312101 Non-Residential Buildings	1,132,452	8,775	1 %		8,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,180,991	24,954	2 %		24,954
External Financing:	0	0	0 %		0
Total:	1,180,991	24,954	2 %		24,954
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
N/A					
211101 General Staff Salaries	25,978	0	0 %		0
Wage Rect:	25,978	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,978	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	N/A		Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	N/A



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## Quarter2

263104 Transfers to other govt. units (Current)	218,912	72,971	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,912	72,971	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,912	72,971	33 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	28 Primary Schools in all the four sub counties of ;Rupa, Nadunget, Katikekile and Tapac were monitored and inspected.	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	No activity implemented for quarter 2
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227001 Travel inland	16,784	5,595	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,784	5,595	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,784	5,595	33 %	0

Reasons for over/under performance: No funding was received during quarter two for school monitoring and inspection.

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

N/A

Non Standard Outputs:	Nadunget SS Monitored and supervised at least twice a term.	One School inspection was carried out at Nadunget SSS.	Nadunget SS Monitored and supervised at least twice a term.	No activity for this quarter
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227001 Travel inland	3,144	1,048	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	1,048	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	1,048	33 %	0

Reasons for over/under performance: No funding was released during quarter two for monitoring and supervision of the secondary school,

**Output : 078403 Sports Development services**

N/A

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## Quarter2

Non Standard Outputs:	Co-curricular activities conducted in all the 28 primary schools.	Football and net ball activities conducted throughout the quarter in preparation for Independence championship.	Foot ball , net ball activities conducted in all the 28 primary schools	No activities carried out in the quarter
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: No funding released for this quarter especially to carryout sporting activities				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Fees paid for bright but disadvantaged students in Moroto district under district scholarship.	Fees paid for bright but disadvantaged students in Moroto district under district scholarship.	Fees paid for bright but disadvantaged students in Moroto district under district scholarship.	No activity done during this quarter
221012 Small Office Equipment	25,000	0	0 %	0
282103 Scholarships and related costs	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance: No funding was released for this activity in this quarter.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	7 Education staffs paid salaries.
211101 General Staff Salaries	66,234	26,301	40 %	12,685
213002 Incapacity, death benefits and funeral expenses	4,178	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	37,530	12,510	33 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

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228002 Maintenance - Vehicles	4,745	0	0 %	0
Wage Rect:	66,234	26,301	40 %	12,685
Non Wage Rect:	71,453	12,510	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,688	38,811	28 %	12,685
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	364,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	364,879	0	0 %	0
Total:	364,879	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,829,698</i>	<i>1,736,531</i>	<i>45 %</i>	<i>895,750</i>
<i>Non-Wage Reccurent:</i>	<i>578,688</i>	<i>165,053</i>	<i>29 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,205,991</i>	<i>24,954</i>	<i>2 %</i>	<i>24,954</i>
<i>Donor Dev:</i>	<i>364,879</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,979,256</i>	<i>1,926,537</i>	<i>32.2 %</i>	<i>920,704</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired		Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired		
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed		Staff salaries for 13 staff paid, 2 reports submitted to URF (Uganda Road Fund), Works supervised, welfare observed		
211101 General Staff Salaries	114,821	45,333	39 %		22,754
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600

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227001 Travel inland	26,208	7,605	29 %	7,605
Wage Rect:	114,821	45,333	39 %	22,754
Non Wage Rect:	28,608	8,205	29 %	8,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,429	53,538	37 %	30,959

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	20km of CARs mechanically maintained	10km of CARs mechanically maintained	10km of CARs mechanically maintained	10km of CARs mechanically maintained
263367 Sector Conditional Grant (Non-Wage)	71,539	71,539	100 %	71,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,539	71,539	100 %	71,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,539	71,539	100 %	71,539

Reasons for over/under performance: Nill

**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:	30km of roads periodically maintained, 129km of roads manually routinely maintained	88km of roads manually routinely maintained. 10km of roads periodically maintained	10km of roads periodically maintained, 129km of roads manually routinely maintained	88km of roads manually routinely maintained. 10km of roads periodically maintained
263367 Sector Conditional Grant (Non-Wage)	212,656	66,756	31 %	66,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,656	66,756	31 %	66,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,656	66,756	31 %	66,756

Reasons for over/under performance: Prolonged rains into December caused delay in progress of periodic maintenance

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

N/A

Non Standard Outputs:	15km of road mechanically maintained			
263106 Other Current grants	34,367	34,331	100 %	34,331

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,367	34,331	100 %	34,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,367	34,331	100 %	34,331
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,821</i>	<i>45,333</i>	<i>39 %</i>	<i>22,754</i>
<i>Non-Wage Reccurent:</i>	<i>377,169</i>	<i>180,831</i>	<i>48 %</i>	<i>180,831</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>491,990</i>	<i>226,164</i>	<i>46.0 %</i>	<i>203,585</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&M of office equipment, quarterly report submission to MoWE and welfared provided.	Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&M of office equipment, quarterly report submission to MoWE and welfared provided.		Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&M of office equipment, quarterly report submission to MoWE and welfared provided.	payment of salaries, submission of quarterly reports to MoWE, procurement of tyres for office vehicle, payment of service provider for fuel
211101 General Staff Salaries	41,156	17,168	42 %		8,104
221009 Welfare and Entertainment	360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %		0
227001 Travel inland	4,720	1,180	25 %		0
227004 Fuel, Lubricants and Oils	5,200	2,600	50 %		2,600
228002 Maintenance - Vehicles	14,540	2,839	20 %		2,839
Wage Rect:	41,156	17,168	42 %		8,104
Non Wage Rect:	28,940	6,619	23 %		5,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,096	23,786	34 %		13,543
Reasons for over/under performance:	Delay in issuing of LPOs for service providers				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	(1) User committees monitored for functionality		( )	(1)User committees monitored for functionality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination meeting conducted at district level	(1) Coordination meeting conducted at the district headquarters		( )	(1)Coordination meeting conducted at the district headquarters
Non Standard Outputs:	One extension meeting held.	extension meeting conducted at the district headquarters			extension meeting conducted at the district headquarters
221002 Workshops and Seminars	7,340	1,835	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	1,835	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	1,835	25 %	0
Reasons for over/under performance: Late release of funds due to the new system of payment (IFMS)				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	(1) Maintenance of water schemes like kakingol GFS done	( )	( )	( )
% of rural water point sources functional (Shallow Wells )	(0) Not planned for	( )	( )	( )
Non Standard Outputs:	N/A	water schemes maintained and in use		Maintenance of water schemes in karamoja like kakingol GFS done
228004 Maintenance – Other	320,000	160,000	50 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	160,000	50 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	160,000	50 %	80,000
Reasons for over/under performance: delay in repairs of the schemes				
<b>Output : 098104 Promotion of Community Based Management</b>				
N/A				
N/A				
221002 Workshops and Seminars	4,629	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,129	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,129	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Contract staff salaries paid	10 villages triggered	Contract staff salaries paid	Triggering of 10 villages to embrace good sanitation
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,582	13 %	0



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,582	13 %	0
External Financing:	0	0	0 %	0
Total:	19,802	2,582	13 %	0

Reasons for over/under performance: No Challenges

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Hygiene and sanitation promotion activities conducted	two contract staff paid for three month	Hygiene and sanitation promotion activities conducted	payment of salaries for two contract staff for three month
281504 Monitoring, Supervision & Appraisal of capital works	14,717	3,507	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	3,507	24 %	0
External Financing:	0	0	0 %	0
Total:	14,717	3,507	24 %	0

Reasons for over/under performance: No Challenge

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(6) Drilling of boreholes in selected villages with troughs	( )	( )
No. of deep boreholes rehabilitated	(4) Rehabilitation of non functional boreholes in selected villages.	( )	( )
Non Standard Outputs:	CLTS in selected villages Construction of 15 and rehabilitation of 7 cattle troughs in previously drilled boreholes Retention (UGx 16,100,000) for the previous 7 boreholes and cattle troughs Supervision for the drilling and cattle troughs construction Water quality testing Planned for contract staff (ADWO-SAN, ADWO-MOB)		
312104 Other Structures	486,070	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,200	0	0 %	0
External Financing:	240,870	0	0 %	0
Total:	486,070	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>41,156</i>	<i>17,168</i>	<i>42 %</i>	<i>8,104</i>
<i>Non-Wage Reccurent:</i>	<i>362,409</i>	<i>168,454</i>	<i>46 %</i>	<i>85,439</i>
<i>GoU Dev:</i>	<i>279,719</i>	<i>6,089</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>240,870</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>924,155</i>	<i>191,711</i>	<i>20.7 %</i>	<i>93,543</i>

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## Quarter2

## 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 for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	Salaries paid for SEO, SFO,SLO and Office assistant, NRO, DFO and driver facilitated to attend meetings and workshops, Office stationary purchased, staff office welfare provided. fuel for environmental and forestry monitoring and inspections procured		Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	Salaries paid for SEO, SFO,SLO and Office assistant, NRO, DFO and driver facilitated to attend meetings and workshops, Office stationary purchased, staff office welfare provided. fuel for environmental and forestry monitoring and inspections procured
211101 General Staff Salaries	82,800	35,734	43 %		17,062
213001 Medical expenses (To employees)	1,160	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,549	600	39 %		600
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	5,000	1,132	23 %		1,132
227004 Fuel, Lubricants and Oils	5,862	930	16 %		930
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	82,800	35,734	43 %		17,062
Non Wage Rect:	25,071	3,662	15 %		3,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,871	39,396	37 %		20,724
Reasons for over/under performance:	The reason for under performance in this quarter is that money for Vehicle repair and tires is being accumulated to be spent in third quarter				
Output : 098303 Tree Planting and Afforestation					

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## Quarter2

Area (Ha) of trees established (planted and surviving)	(10) 10 kgs of seed for the green house procured, green house maintained	( ) One casual laborer paid to maintain greenhouse, 20 kgs of assorted seed of kei apples, terminalia, senegal, passion fruits, bathdavia procured. Wheelbarrows bought, 50kgs of potting tubes bought, 4 lorries of potting soil bought, casual laborers to pot paid	( )Green house maintained	(1)One casual laborer paid to maintain greenhouse, 20 kgs of assorted seed of kei apples, terminalia, senegal, passion fruits, bathdavia procured. Wheelbarrows bought, 50kgs of potting tubes bought, 4 lorries of potting soil bought, casual laborers to pot paid
Non Standard Outputs:	Assorted seed procured for green house			
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,200	67 %	1,200
224006 Agricultural Supplies	2,200	1,460	66 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,660	67 %	2,660
External Financing:	0	0	0 %	0
Total:	4,000	2,660	67 %	2,660
Reasons for over/under performance:	The over performance is attributed to spending first quarter funds in quarter two			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	240 men and Women trained in forestry management, fuel saving and watershed management	240 Mean and Women trained on Environment, forestry, energy and Natural Resources i.e. river bank protection and farmer managed Regeneration		240 Mean and Women trained on Environment, forestry, energy and Natural Resources i.e. river bank protection and farmer managed Regeneration
221002 Workshops and Seminars	12,000	5,320	44 %	5,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	8,000	5,320	67 %	5,320
External Financing:	0	0	0 %	0
Total:	12,000	5,320	44 %	5,320
Reasons for over/under performance:	The reason for over performance is that money for quarter one was spent in quarter two			
Output : 098305 Forestry Regulation and Inspection				
N/A				

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Non Standard Outputs:		4 forestry inspections carried out, 3 agreements developed on forestry protection	20 Routine forestry inspections and spot patrols undertake by DFO,NRO and Police in hot spot charcoal burning sub counties of Rupa and Tapac	20 Routine forestry inspections and spot patrols undertake by DFO,NRO and Police in hot spot charcoal burning sub counties of Rupa and Tapac	
221002	Workshops and Seminars	6,000	2,660	44 %	2,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	4,000	2,660	67 %	2,660
	External Financing:	0	0	0 %	0
	Total:	6,000	2,660	44 %	2,660
Reasons for over/under performance:		Over performance is attributed to spending of quarter one funds in quarter two			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(2) 2 communities in Nadunget trained in wetland management	(2) 100 community participants, 50 in Nadunget and 50 in Rupa trained on Wetland management including natural resources management	(2) communities in Nadunget trained in wetland management	(2)100 community participants, 50 in Nadunget and 50 in Rupa trained on Wetland management including natural resources management
Non Standard Outputs:		2 communities in Nadunget trained in wetland management	Mercy corps is undertaking community training on farmer managed natural regeneration in Rupa, musupo village		Mercy corps is undertaking community training on farmer managed natural regeneration in Rupa, musupo village
221002	Workshops and Seminars	4,000	1,330	33 %	1,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	1,330	33 %	1,330
	External Financing:	0	0	0 %	0
	Total:	4,000	1,330	33 %	1,330
Reasons for over/under performance:		There was no challenge related to this activity implementation			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(4) 4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katikekile sub counties	(0) Not done	(0)1 agreement for riverbanks protection signed in Katikekile,	(0)Not done
Non Standard Outputs:		4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katikekile sub counties			
221002	Workshops and Seminars	8,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:		The reason for under performance is because funds are being accumulated for spending in quarter three		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) World Environment day celebrated, 4 environmental sensitisation meetings conducted to sensitise 300 community members	(4) 200 community members sensitised on Environmental and natural resource management in Rupa, Katikekile, Tapac and Nadunget	(1) environmental sensitisation meetings conducted to sensitise 100 community members	(4)200 community members sensitised on Environmental and natural resource management in Rupa, Katikekile, Tapac and Nadunget
Non Standard Outputs:		World Environment day celebrated, 4 environmental sensitisation meetings conducted		
221002 Workshops and Seminars	14,000	7,689	55 %	7,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,030	50 %	5,030
Gou Dev:	4,000	2,659	66 %	2,659
External Financing:	0	0	0 %	0
Total:	14,000	7,689	55 %	7,689
Reasons for over/under performance:		The reason for over performance in this activity is that money meant for quarter one and two was spent in quarter two		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	4 environmental inspections carried out in 4 subcounties	One technical Monitoring visit undertaken in all mining sites in Rupa and Tapac including all district projetcs	One technical Monitoring visit undertaken in all mining sites in Rupa and Tapac including all district projetcs	
227001 Travel inland	2,000	660	33 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	660	33 %	660
External Financing:	0	0	0 %	0
Total:	2,000	660	33 %	660
Reasons for over/under performance:		This activity was undertake without any difficulties		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Procurement of a total station for the District natural Resources for survey and titling of land in the District made	(0) Not done	(N/A	(0)Not done

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Non Standard Outputs:	N/A	N/A	N/A	N/A
225002 Consultancy Services- Long-term	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:	The reason for under performance is that funds are being accumulated so that the contractor supplies the equipment in quarter three			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated	Not done	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated	Not done
221002 Workshops and Seminars	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	The reason for under performance in this activity is that money has not been sent to the District by the Donor, this activity will be implemented in quarter three. funds disbursement is under way			
Total For Natural Resources : Wage Rect:	82,800	35,734	43 %	17,062
Non-Wage Reccurent:	45,071	8,692	19 %	8,692
GoU Dev:	52,000	15,289	29 %	15,289
Donor Dev:	90,000	0	0 %	0
Grand Total:	269,871	59,715	22.1 %	41,043

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	conduct executive meetings.	conducted executive meetings for youth ,disability women and elderly in the district		conduct executive meetings	conducted executive meetings for youth ,disability ,women and elderly in the district
211103 Allowances (Incl. Casuals, Temporary)	15,091	4,713	31 %		1,941
227004 Fuel, Lubricants and Oils	2,909	380	13 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	5,093	28 %		2,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	5,093	28 %		2,321
Reasons for over/under performance: delay in disbursement of funds from the centre hence delays in implementation					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:		not procured no budget allocation			not procured no budget allocation
N/A					
Reasons for over/under performance: no budget allocation due to low revenue base					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(44) 44 intructors paid ,trained,held review meetings and monitored on quarterly basis		(44)44 FAL instructors trained on Quarterly basis.	(44)44 FALInstructors paid ,trained monitored on quarterly basis
Non Standard Outputs:	Review meetings with FAL instructors	held 1 review meeting with 44 FAL instructors in the quarter		s.Review meetings with FAL instructors	held 1 review meeting with 44 FAL instructors in the quarter
211103 Allowances (Incl. Casuals, Temporary)	5,800	2,707	47 %		1,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	2,707	47 %		1,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	2,707	47 %		1,257
Reasons for over/under performance: delay in funding delays implementation then some communities are hard to reach making access difficult					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



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N/A				
Non Standard Outputs:	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for accessment	dissemination of gender related policies ,support to women groups designing the GBV	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for accessment	dissemination of gender related policies ,support to women groups designing the GBV ,shelter and holding stakeholder meetings on GBV
211103 Allowances (Incl. Casuals, Temporary)	4,251	1,040	24 %	1,040
221002 Workshops and Seminars	258,000	11,293	4 %	11,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	1,040	24 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	258,000	11,293	4 %	11,293
Total:	262,251	12,333	5 %	12,333
Reasons for over/under performance: delay in disbursement of funding to implement activities at all levels				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(1) meetings, seminars, workshops, supervision and monitoring conducted. conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	(1) meetings ,seminarsworkshops supervision and monitoring conducted quarterly community dialogues with and child activists	(1)meetings, seminars, workshops, supervision and monitoring conducted. conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	(1) meetings ,seminarsworkshops supervision and monitoring conducted quarterly community dialogues with parents and child activists
Non Standard Outputs:	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	quarterly community meetings dialogues with parents and children conducted in the four subcounties	Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.	quarterly community meetings dialogues with parents and children conducted in the four subcounties
221002 Workshops and Seminars	1,248,091	154,441	12 %	154,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,248,091	154,441	12 %	154,441
Total:	1,248,091	154,441	12 %	154,441
Reasons for over/under performance: delays in funding from the centre hence delays in implementation at the district				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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Non Standard Outputs:		dissemination of culture policies and meetings on culture at community level	dissemination of culture policies and meeting on culture at community level	dissemination of culture policies and meetings on culture at community level	dissemination of culture policies and meeting on culture at community level
211103	Allowances (Incl. Casuals, Temporary)	35	0	0 %	0
221002	Workshops and Seminars	3,000	750	25 %	0
227004	Fuel, Lubricants and Oils	465	116	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	866	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	866	25 %	0
Reasons for over/under performance:		delay funding			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		support labour disputes and inspections at community level	support labour dispute and inspection at community level	support labour disputes and inspections at community level	support labour dispute and inspection at community level
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		delay in funding			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Ensured safety of staff, inspection of both office and accommodation areas	ensure safety of staff inspection of both office and accommodation areas	Ensured safety of staff, inspection of both office and accommodation areas	ensure safety of staff inspection of both office and accommodation areas
211103	Allowances (Incl. Casuals, Temporary)	1,551	775	50 %	388
221011	Printing, Stationery, Photocopying and Binding	1,449	362	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,137	38 %	388
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,137	38 %	388
Reasons for over/under performance:		indquate funding due to law revenue base			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	14 staff salaries paid and welfare taken care off in the department of community based services		staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	14 staff salaries paid and welfare taken care off in the department of community based services
211101 General Staff Salaries	148,900	57,524	39 %		27,395
211103 Allowances (Incl. Casuals, Temporary)	1,481	406	27 %		36
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	307	76	25 %		0
221009 Welfare and Entertainment	568	282	50 %		140
221011 Printing, Stationery, Photocopying and Binding	3,602	1,650	46 %		750
227004 Fuel, Lubricants and Oils	2	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %		1,000
Wage Rect:	148,900	57,524	39 %		27,395
Non Wage Rect:	20,959	3,414	16 %		1,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,859	60,938	36 %		29,321
Reasons for over/under performance: delays in uploading the salaries of staff hence delayed payment of staff					
Total For Community Based Services : Wage Rect:	148,900	57,524	39 %		27,395
Non-Wage Recurrent:	59,010	14,257	24 %		6,932
GoU Dev:	0	0	0 %		0
Donor Dev:	1,506,091	165,733	11 %		165,733
Grand Total:	1,714,002	237,514	13.9 %		200,060

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Office operation ensured, assets managed, assorted stationery and welfare services procured, meeting/seminars/w orkshops attended, DTTPC minutes recorded and filed, vehicles maintained and services,	Staff salaries paid, assorted stationery and welfare services provided, meetings/seminars/w orkshops attended, 6 DTTPC minutes recorded and filed, vehicle serviced and one spare tyre bought to replace the spoiled one while travelling to Kampala,		Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/w orkshops attended, DTTPC minutes recorded and filed, vehicles maintained and serviced,	Staff salaries paid, assorted stationery and welfare services provided, meetings/seminars/w orkshops attended, 3 DTTPC minutes recorded and filed, vehicle serviced and one spare tyre bought to replace the spoiled one while travelling to Kampala,
211101 General Staff Salaries	57,156	13,653	24 %		6,538
213001 Medical expenses (To employees)	2,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221006 Commissions and related charges	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,500	980	12 %		0
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	1,750	0	0 %		0
223002 Rates	60	0	0 %		0
223005 Electricity	10	0	0 %		0
223006 Water	30	0	0 %		0
227001 Travel inland	5,300	2,631	50 %		1,618
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	980	8 %		980
Wage Rect:	57,156	13,653	24 %		6,538
Non Wage Rect:	50,650	4,591	9 %		2,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,806	18,244	17 %		9,136

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Economist not yet replaced and Statistician not recruited.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Population Officer in post at Planning Department.		(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Population Officer in post at Planning Department.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(6) 6 Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.		(3) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3) 3 Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.
Non Standard Outputs:	N/A	n/A		N/A	N/A
221002 Workshops and Seminars	16,177	1,173	7 %		1,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,177	1,173	7 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,177	1,173	7 %		1,173
Reasons for over/under performance: Statistician and not recruited and Economist not replaced.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.			Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.	
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	12,000	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:		Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint First Quarter monitoring and evaluation of projects conducted; (delayed activity).	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint First Quarter monitoring and evaluation of projects conducted; (delayed activity).
227001	Travel inland	14,704	5,160	35 %	4,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	705	14 %	0
	Gou Dev:	9,604	4,455	46 %	4,455
	External Financing:	0	0	0 %	0
	Total:	14,704	5,160	35 %	4,455
Reasons for over/under performance:		Delayed implementation of Q1 monitoring because of delay in accessing funds from IFMS.			
	Total For Planning : Wage Rect:	57,156	13,653	24 %	6,538
	Non-Wage Reccurent:	71,927	6,469	9 %	3,771
	GoU Dev:	9,604	4,455	46 %	4,455
	Donor Dev:	12,000	0	0 %	0
	Grand Total:	150,687	24,576	16.3 %	14,764

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries for 3 staff paid for 12 months ( July 2019-June 2020)	Departmental salary paid to 1 staff Procured Office stationery Submitted 1st quarter report to Kampala and other relevant authorities		Departmental staff salaries for 2 staff paid for 12 months ( July 2019-June 2020)	Departmental salary paid to 1 staff Procured Office stationery Submitted 1st quarter report to Kampala and other relevant authorities
211101 General Staff Salaries	23,236	2,827	12 %		1,626
221011 Printing, Stationery, Photocopying and Binding	3,000	2,711	90 %		1,500
Wage Rect:	23,236	2,827	12 %		1,626
Non Wage Rect:	3,000	2,711	90 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,236	5,537	21 %		3,126
Reasons for over/under performance:	-Funds for quarter one delayed and some was accessed in quarter 2 - Department lacks own transport to execute audit program adequately				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 sub counties	(24) 4 Sub Counties audited 8 Primary Schools audited 4 Health Units audited District Stores audited 3 months Payroll audited Paid Internal Auditors Associations Subscriptions Office welfare procured		(1) 4 Quarterly internal departmental Audits	(12)2 Sub Counties audited 4 Primary Schools audited 2 Health Units audited District Stores audited 3 months Payroll audited Paid Internal Auditors Associations Subscriptions Office welfare procured
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	(1) Submitted Quarter 1 Internal Audit report to Kampala		(1)Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	(2020-01-01)Yet to submit Quarter 2 Internal Audit report to Kampala

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## Quarter2

Non Standard Outputs:	(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.	Carried out Audit of 12 departments within the District headquarters for quarter 1 and 2 activities implemented	(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.	Carried out Audit of 12 departments within the District headquarters for the quarter 2 activities implemented
	(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)		(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)	
	(3). Quarterly audits carried out in the 16 government aided Primary schools		(3). Quarterly audits carried out in the 16 government aided Primary schools	
	(4). Quarterly audits carried out in the 13 health units.		(4). Quarterly audits carried out in the 13 health units.	
	(5) 1 Special Audit carried out in the area of demand.		(5) 1 Special Audit carried out in the area of demand.	
221009 Welfare and Entertainment	3,510	1,035	29 %	1,035
221017 Subscriptions	2,000	600	30 %	600
227001 Travel inland	41,484	6,740	16 %	6,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,994	8,375	18 %	8,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,994	8,375	18 %	8,375
Reasons for over/under performance:	-Delayed access to funds for activity implementation - Lack of own transport			
Total For Internal Audit : Wage Rect:	23,236	2,827	12 %	1,626
Non-Wage Reccurent:	49,994	11,558	23 %	9,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	73,230	14,385	19.6 %	11,501



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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Trade licencing; Licencing committees and appeal authorities constituted; District business register developed for business licences; Annual reports: Information dissemination; Improved participation of marginalized groups in trade regulations enhanced	salaries paid,trained business communities on enterprise formation and management.			salaries paid,trained business communities on enterprise formation and management
211101 General Staff Salaries	56,768	22,076	39 %		10,488
221002 Workshops and Seminars	2,502	0	0 %		0
Wage Rect:	56,768	22,076	39 %		10,488
Non Wage Rect:	2,502	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,270	22,076	37 %		10,488
Reasons for over/under performance: the under expenditure was due to delay of release and warranting of funds for use.					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Trade regulations Compliance enhanced; Ease of doing business and improved socioeconomic actives in the district; Constituted district MSMEs investment and training importunity development committees; Business register in place	Business owner sensitized on policies in trade, building the capacities on value chain so as to enhance productivity and earn more revenues			Business owner sensitized on policies in trade, building the capacities on value chain so as to enhance productivity and earn more revenues.
221002 Workshops and Seminars	3,500	13,696	391 %		1,750

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## Quarter2

227001	Travel inland	315	150	48 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,815	13,846	363 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,815	13,846	363 %	1,900
Reasons for over/under performance:		the reasons for the over expenditure is due to the role over of fund from first quarter to second quarter which was as a result of delays in processing of funds.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Sub sector associations formed ;Trade in service information provided ;market linkage services provided	conduct market surveys and collection of prices of all commodities in the various market in the district.	conduct market surveys and collection of prices of all commodities in the various market in the district.	
227001	Travel inland	3,000	700	23 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	700	23 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	700	23 %	700
Reasons for over/under performance:		The reason for over expenditure is due to the roll over of quarter one funds to second quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Registration of cooperatives; Cooperative education provided; Compliance with existing regulatory frame works; Update of Cooperative register; settlements of Cooperative disputes	cooperative registration, cooperative auditing, cooperative training on management and advocacy.	cooperative registration, cooperative auditing, cooperative training on management and advocacy.	
221002	Workshops and Seminars	6,300	0	0 %	0
227001	Travel inland	1,060	400	38 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,360	400	5 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,360	400	5 %	400
Reasons for over/under performance:		there was delays on warranting of funds that held the implementation of activities on time.			
Output : 068306 Industrial Development Services					
N/A					

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## Quarter2

Non Standard Outputs:		value addition potential identified and matured; Industrial data compiled; Compliance to industrial policy and other regulations related to industrial development; SMIs in the district linked to relevant agencies and industrial service providers; Industrialist sensitized on quality assurance	conducting sensitization meeting with MSMEs on development initiatives so as to boost employment and scaling up business in the districts. mapping up of industrial parks.	conducting sensitization meeting with MSMEs on development initiatives so as to boost employment and scaling up business in the districts. mapping up of industrial parks.	
227001	Travel inland	1,608	800	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,608	800	50 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,608	800	50 %	800
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:			purchase of office supplies and consumables, conducting sector/departmental review meetings, submission of quarterly reports to MTIC, sector supervision	purchase of office supplies and consumables, conducting sector/departmental review meetings, submission of quarterly reports to MTIC, sector supervision	
221009	Welfare and Entertainment	1,236	618	50 %	618
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,136	1,368	15 %	1,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,136	1,368	15 %	1,368
Reasons for over/under performance:		the under expenditure was due to the delays in the warranting of funds and was rolled over to the second quarter which will be exulted in the third quarter			
Total For Trade, Industry and Local Development : Wage Rect:		56,768	22,076	39 %	10,488
Non-Wage Reccurent:		27,421	17,114	62 %	5,168

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<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>84,189</i>	<i>39,189</i>	<i>46.5 %</i>	<i>15,656</i>

**Vote:538 Moroto District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NADUNGET</b>				<b>683,051</b>	<b>61,927</b>
<b>Sector : Works and Transport</b>				<b>49,123</b>	<b>40,479</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,123</b>	<b>40,479</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>28,327</b>	<b>28,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Sub county	ACERER Nadunget Sub county	Other Transfers from Central Government		28,327	28,327
<b>Output : District Roads Maintenance (URF)</b>				<b>20,796</b>	<b>12,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine maintenance of Nawanatau - Achere road	ACERER Acherer	Other Transfers from Central Government		5,424	2,500
Manual Routine maintenance of Nadunget - Lokeriaut road	NADUNGET Lokeriaut	Other Transfers from Central Government		5,424	3,100
Manual Routine maintenance of Loputuk - Nadunget road	LOPUTUK Loputuk	Other Transfers from Central Government		6,324	3,500
Manual routine maintenance of Naitakwae - Awoimuju road	NAITAKWAE Naitakwae	Other Transfers from Central Government		3,624	3,052
<b>Sector : Education</b>				<b>261,062</b>	<b>16,948</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>50,844</b>	<b>16,948</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	LOTIRIR	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,844</b>	<b>16,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)		5,970	1,990
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)		19,014	6,338
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)		2,982	994

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NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)	4,506	1,502
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)	12,414	4,138
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)	5,958	1,986
<b>Programme : Secondary Education</b>			<b>210,218</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,218</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NADUNGET Nadunget SS	Sector Development works on going Grant	210,218	0
<b>Sector : Health</b>			<b>127,666</b>	<b>4,500</b>
<b>Programme : Primary Healthcare</b>			<b>127,666</b>	<b>4,500</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,666</b>	<b>4,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Lopotuk HCIII	LOPUTUK Lopotuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	2,678
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,771	1,822
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>117,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ACERER Acherer HCII	District Discretionary Development Equalization Grant	117,000	0
Work stalled at ring beam level.-				
<b>Sector : Water and Environment</b>			<b>245,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>245,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>245,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KOMARET selected villages	Sector Development Grant	245,200	0
procurement of the contractor for drilling of boreholes done, hydro-logical surveying in progress and awaiting for drilling in third quarter.				
<b>LCIII : KATIKEKILE</b>			<b>36,403</b>	<b>19,809</b>
<b>Sector : Works and Transport</b>			<b>20,245</b>	<b>14,423</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>20,245</b>	<b>14,423</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,573</b>	<b>7,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikekile sub county	KAKINGOL PARISH Katikekile	Other Transfers from Central Government	7,573	7,573
<b>Output : District Roads Maintenance (URF)</b>			<b>12,672</b>	<b>6,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine maintenance of Nakilor - Kakingol road	KAKINGOL PARISH Kakingol	Other Transfers from Central Government	3,624	2,450
Manual Routine maintenance of Rupa - Musupo road	LIA PARISH Musupo	Other Transfers from Central Government	3,624	2,000
Manual Routine maintenance of Nakabaat - Narenganya road	NAKILORO PARISH Narenganya	Other Transfers from Central Government	5,424	2,400
<b>Sector : Education</b>			<b>16,158</b>	<b>5,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,158</b>	<b>5,386</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,158</b>	<b>5,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	4,326	1,442
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	5,442	1,814
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,390	2,130
<b>LCIII : TAPAC</b>			<b>284,126</b>	<b>31,342</b>
<b>Sector : Works and Transport</b>			<b>29,495</b>	<b>21,173</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,495</b>	<b>21,173</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,323</b>	<b>12,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac sub county	KODONYO Tapac Sub county	Other Transfers from Central Government	12,323	12,323
<b>Output : District Roads Maintenance (URF)</b>			<b>17,172</b>	<b>8,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Manual Routine maintenance of Kodonyo - Lorengedwat road	KODONYO Kodonyo	Other Transfers from Central Government	5,424	3,500
Manual Routine maintenance of Tapac - Lokwakipi road	LOYARABOTH Lopelipel	Other Transfers from Central Government	5,424	3,100
Manual Routine maintenance of Nakonyen - Katikekile road	KATIKEKILE Nakonyen	Other Transfers from Central Government	6,324	2,250
<b>Sector : Education</b>			<b>7,572</b>	<b>2,524</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,572</b>	<b>2,524</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,572</b>	<b>2,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)	3,246	1,082
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)	4,326	1,442
<b>Sector : Health</b>			<b>247,059</b>	<b>7,645</b>
<b>Programme : Primary Healthcare</b>			<b>247,059</b>	<b>7,645</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,282</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,282	4,000
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,289</b>	<b>3,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	TAPAC	Sector Conditional Grant (Non-Wage)	7,289	3,645
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>117,488</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KATIKEKILE Kalemungole HCII	District Discretionary Development Equalization Grant	109,091	0
Building Construction - Staff Houses- 263	KATIKEKILE Kalemungole HCII	Sector Development Grant	8,396	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>115,000</b>	<b>0</b>
Item : 312102 Residential Buildings				



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Building Construction - Fencing-223	KATIKEKILE Kalemungole HCII	District Discretionary Development Equalization Grant	Complete but payment awaiting approval by MOFPED for adjustment of workplan for capital investments-	115,000	0
<b>LCIII : RUPA</b>				<b>2,265,888</b>	<b>110,626</b>
<b>Sector : Agriculture</b>				<b>858,011</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>25,714</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,714</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development Grant	workplan adjusted to cater for payments of rolled works of financial year 2018/19. there will be no procurement	25,714	0
<b>Programme : District Production Services</b>				<b>832,297</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>28,797</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development Grant	The workplan was adjusted to cater for payment of rolled projects of financial year 2018/19. There will be no procurements.	28,797	0
<b>Output : Valley dam construction</b>				<b>803,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	RUPA Rupa Sub County	Other Transfers from Central Government		803,500	0
<b>Sector : Works and Transport</b>				<b>185,331</b>	<b>87,883</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>185,331</b>	<b>87,883</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>23,316</b>	<b>23,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rupa sub county	LOKISILEI Rupa sub county	Other Transfers from Central Government		23,316	23,316
<b>Output : District Roads Maintainence (URF)</b>				<b>162,016</b>	<b>64,567</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine maintenance of Rupa - Kadilakeny road	MOGOTH Kadilakeny	Other Transfers from Central Government	4,524	2,750
Manual Routine maintenance of Rupa - Lokeriaut road	NAKADELI Rupa	Other Transfers from Central Government	5,424	3,100
Periodic maintenance of Naoi - Kobebe road	LOKISILEI Rupa and Lotiri sub counties	Other Transfers from Central Government	152,068	58,717
<b>Sector : Education</b>			<b>1,214,651</b>	<b>18,322</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,966</b>	<b>8,322</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,966</b>	<b>8,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	3,366	1,122
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	6,102	2,034
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	7,182	2,394
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	3,006	1,002
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	5,310	1,770
<b>Programme : Secondary Education</b>			<b>970,773</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>970,773</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	RUPA Rupa seed SS	Sector Development Grant	48,539	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUPA Rupa seed SS	Sector Development Grant	922,234	0
<b>Programme : Skills Development</b>			<b>218,912</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>218,912</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				
St.Daniel Comboni Polytechnic Naoi and Moroto Technical Institute in Napak District	RUPA Technical institutes	Sector Conditional Grant (Non-Wage)	218,912	10,000
<b>Sector : Health</b>			<b>7,895</b>	<b>4,421</b>

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<b>Programme : Primary Healthcare</b>			<b>7,895</b>	<b>4,421</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,895</b>	<b>4,421</b>
Item : 263104 Transfers to other govt. units (Current)				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	4,421
<b>LCIII : Missing Subcounty</b>			<b>5,552,935</b>	<b>122,235</b>
<b>Sector : Works and Transport</b>			<b>34,367</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,367</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>34,367</b>	<b>0</b>
Item : 263106 Other Current grants				
office of DE	Missing Parish DE office	Locally Raised Revenues	34,367	0
<b>Sector : Education</b>			<b>447,544</b>	<b>90,526</b>
<b>Programme : Secondary Education</b>			<b>82,665</b>	<b>27,555</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,665</b>	<b>27,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,665	27,555
<b>Programme : Skills Development</b>			<b>0</b>	<b>62,971</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>62,971</b>
Item : 263104 Transfers to other govt. units (Current)				
Moroto PTC	Missing Parish Moroto PTC	Sector Conditional Grant (Non-Wage)	0	62,971
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>364,879</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>364,879</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Education office	External Financing	364,879	0
<b>Sector : Health</b>			<b>63,694</b>	<b>28,202</b>
<b>Programme : Primary Healthcare</b>			<b>63,694</b>	<b>28,202</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>63,694</b>	<b>28,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADONYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	0
Kakingol HealthCentre III	Missing Parish	Sector Conditional Grant (Non-Wage)		15,148	7,574
Kosiroi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	3,645
Lopelipel Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	3,645
Nadunget Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		19,388	9,694
Nakiloro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	3,645
<b>Sector : Water and Environment</b>				<b>275,389</b>	<b>3,507</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>275,389</b>	<b>3,507</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Water office	Transitional Development Grant	Rapport building and triggering of communities to embrace sanitation done, follow up of triggered villages to be conducted in third quarter	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>14,717</b>	<b>3,507</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Water office	Sector Development Grant	salaries paid to water mobilizers on contract	14,717	3,507
<b>Output : Borehole drilling and rehabilitation</b>				<b>240,870</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish rehabilitation of boreholes	External Financing		240,870	0
<b>Sector : Public Sector Management</b>				<b>4,685,303</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>4,685,303</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,685,303</b>	<b>0</b>
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1005	Missing Parish Education Office	Transitional Development Grant	implementation of NUSAF 3 activities on going	10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish Sub Counties	Other Transfers from Central Government		4,675,303	0
<b>Sector : Accountability</b>				<b>46,637</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>46,637</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>46,637</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Finance office	External Financing		46,637	0