
Vote:538 Moroto District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 29/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,001	331,802	49%
Discretionary Government Transfers	2,866,053	2,425,615	85%
Conditional Government Transfers	9,030,700	7,169,594	79%
Other Government Transfers	5,818,998	1,936,186	33%
External Financing	4,402,642	733,986	17%
Total Revenues shares	22,798,394	12,597,182	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,336,945	3,109,887	1,537,253	49%	24%	49%
Finance	318,932	213,818	136,609	67%	43%	64%
Statutory Bodies	575,624	322,092	264,088	56%	46%	82%
Production and Marketing	1,510,881	544,651	391,838	36%	26%	72%
Health	4,368,633	2,070,959	1,704,683	47%	39%	82%
Education	5,979,256	4,661,999	3,219,585	78%	54%	69%
Roads and Engineering	491,990	369,974	327,522	75%	67%	89%
Water	924,155	587,828	318,861	64%	35%	54%
Natural Resources	269,871	136,356	126,197	51%	47%	93%
Community Based Services	1,714,002	360,117	286,966	21%	17%	80%
Planning	150,687	81,038	53,540	54%	36%	66%
Internal Audit	73,230	36,443	22,150	50%	30%	61%
Trade, Industry and Local Development	84,189	69,938	60,371	83%	72%	86%
Grand Total	22,798,394	12,565,100	8,449,663	55%	37%	67%
<i>Wage</i>	7,303,192	5,527,264	5,025,132	76%	69%	91%
<i>Non-Wage Recurrent</i>	2,975,839	2,029,043	1,699,605	68%	57%	84%
<i>Domestic Devt</i>	8,116,720	4,274,807	1,217,495	53%	15%	28%
<i>Donor Devt</i>	4,402,642	733,986	507,432	17%	12%	69%

Vote:538 Moroto District

Quarter3

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

Cumulatively, Moroto DLG received a total of US\$ 12,597,182 billion (55% of the approved annual budget of US\$ 22,798,394) by the end of Quarter 3 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\$ 2,425,615 billion (85% of the approved annual amount of US\$ 2,866,053 billion); Conditional Government Transfers- US\$ 7,169,594 billion (79% of the approved amount of US\$ 9,030,700 billion); Other Government Transfers- US\$ 1,936,186 billion (33% of the annual approved amount of US\$ 5,818,998 billion); and External Financing of US\$ 733,986 million (17% of the annual approved amount of US\$ 4,402,642 billion). Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2 and Q3 to all departments as follows: Administration received US\$ 3,109,887 billion, Finance received US\$ 213,818 million; Statutory bodies received 322,092 million; Production received US\$ 544,651 million; Health received US\$ 2,070,959 billion; Education received US\$ 4,661,999 billion; Roads received US\$ 369,974 million; Water received US\$ 587,828 million; Natural Resources received US\$ 136,356 million; Community Based Services received US\$ 360,117 million; Planning received US\$ 81,038 million; Internal Audit received US\$ 36,443 million; and Trade, Industry and LD received US\$ 69,938 million. Cumulatively, Moroto DLG generally spent US\$ 8,286,272 billion (66% of the received US\$ 12,597,182 billion) and 36 % of the approved 22,798,394 billion annual budget. Wage spent was 5,025,132 billion (91%) of the received US\$ 5,527,264 billion: Non wage spent US\$ 1,695,744 billion (84% of the received US\$ 2,029,043 billion); Domestic development spent was US\$ 1,057,964 million (25%) of the received US\$ 4,274,807 million); Donor funding spent was US\$ 507,432 million (69%) of the received US\$ 733,986 million. By the end of Quarter 3, Moroto DLG had not spend US\$ 4,310,910 billion (34% of the received US\$ 12,597,182 billion 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	680,001	331,802	49 %
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 %
2a.Discretionary Government Transfers	2,866,053	2,425,615	85 %
District Unconditional Grant (Non-Wage)	448,611	336,458	75 %
District Discretionary Development Equalization Grant	1,104,300	1,104,300	100 %
District Unconditional Grant (Wage)	1,313,142	984,857	75 %
2b.Conditional Government Transfers	9,030,700	7,169,594	79 %
Sector Conditional Grant (Wage)	5,990,050	4,542,407	76 %
Sector Conditional Grant (Non-Wage)	873,119	611,669	70 %
Support Services Conditional Grant (Non-Wage)	320,000	240,000	75 %
Sector Development Grant	1,503,815	1,503,815	100 %
Transitional Development Grant	29,802	29,802	100 %
Salary arrears (Budgeting)	19,446	19,446	100 %

Vote:538 Moroto District**Quarter3**

Pension for Local Governments	180,776	137,186	76 %
Gratuity for Local Governments	113,691	85,268	75 %
2c. Other Government Transfers	5,818,998	1,936,186	33 %
Northern Uganda Social Action Fund (NUSAF)	4,675,303	1,668,973	36 %
Uganda Road Fund (URF)	340,195	267,213	79 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	0	0 %
3. External Financing	4,402,642	733,986	17 %
European Union (EU)	46,637	0	0 %
United Nations Children Fund (UNICEF)	3,806,005	607,845	16 %
United Nations Population Fund (UNPF)	280,000	11,293	4 %
World Health Organisation (WHO)	130,000	114,848	88 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
Total Revenues shares	22,798,394	12,597,182	55 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the District cumulative local revenue out-turn still remained at UGXs. 331,802 million as in the second quarter because there were no receipts from local revenue in quarter three.

Cumulative Performance for Central Government Transfers

By the end of Q3 of FY 2019/20, the District cumulative receipt was UGX. 9,595,209 billion from Central Government grants, which was 80% of the expected receipt by end of third 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.

Cumulative Performance for Other Government Transfers

By the end of third quarter of FY 2019/20, the District cumulatively received a total of UGX. 1,936,186 billion. These funds were for Uganda Road Fund (URF) and NUSAF3 activities. This performance was low at only 33% 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

By the end of third quarter of FY 2019/20, the District cumulatively collected UGX. 733,986 million from external financing, which was only 17% of expected annual collection.

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

Vote:538 Moroto District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	650,387	373,959	57 %	162,597	145,089	89 %
District Production Services	860,494	17,878	2 %	215,124	6,463	3 %
Sub- Total	1,510,881	391,838	26 %	377,720	151,552	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	491,990	327,522	67 %	104,207	75,695	73 %
Sub- Total	491,990	327,522	67 %	104,207	75,695	73 %
Sector: Tourism, Trade and Industry						
Commercial Services	84,189	60,371	72 %	21,272	18,556	87 %
Sub- Total	84,189	60,371	72 %	21,272	18,556	87 %
Sector: Education						
Pre-Primary and Primary Education	3,628,924	2,680,058	74 %	907,231	1,013,812	112 %
Secondary Education	1,523,947	240,565	16 %	380,987	98,698	26 %
Skills Development	244,890	145,941	60 %	61,222	72,971	119 %
Education & Sports Management and Inspection	581,495	153,021	26 %	145,374	105,092	72 %
Sub- Total	5,979,256	3,219,585	54 %	1,494,814	1,290,573	86 %
Sector: Health						
Primary Healthcare	1,935,516	1,298,268	67 %	483,879	566,703	117 %
Health Management and Supervision	2,433,117	406,415	17 %	608,279	75,737	12 %
Sub- Total	4,368,633	1,704,683	39 %	1,092,158	642,439	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	924,155	318,861	35 %	229,014	127,151	56 %
Natural Resources Management	269,871	126,197	47 %	67,468	66,482	99 %
Sub- Total	1,194,026	445,058	37 %	296,482	193,633	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,714,002	286,966	17 %	428,500	46,971	11 %
Sub- Total	1,714,002	286,966	17 %	428,500	46,971	11 %
Sector: Public Sector Management						
District and Urban Administration	6,336,945	1,537,253	24 %	1,576,736	694,077	44 %
Local Statutory Bodies	575,624	264,088	46 %	143,906	107,916	75 %
Local Government Planning Services	150,687	53,540	36 %	36,387	27,370	75 %
Sub- Total	7,063,256	1,854,881	26 %	1,757,029	829,363	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,932	136,609	43 %	73,052	59,506	81 %
Internal Audit Services	73,230	22,150	30 %	18,308	7,765	42 %

Vote:538 Moroto District**Quarter3**

	<i>Sub- Total</i>	<i>392,162</i>	<i>158,759</i>	<i>40 %</i>	<i>91,360</i>	<i>67,271</i>	<i>74 %</i>
Grand Total		22,798,394	8,449,663	37 %	5,663,542	3,316,054	59 %

Vote:538 Moroto District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,038	779,726	80%	236,259	210,131	89%
District Unconditional Grant (Non-Wage)	77,667	113,764	146%	19,164	36,096	188%
District Unconditional Grant (Wage)	395,259	339,045	86%	98,815	98,815	100%
Gratuity for Local Governments	113,691	85,268	75%	28,423	28,423	100%
Locally Raised Revenues	121,469	51,652	43%	23,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,729	33,365	50%	16,682	0	0%
Pension for Local Governments	180,776	137,186	76%	45,194	46,798	104%
Salary arrears (Budgeting)	19,446	19,446	100%	4,862	0	0%
Development Revenues	5,361,907	2,330,161	43%	1,340,477	1,865,759	139%
District Discretionary Development Equalization Grant	47,522	54,188	114%	11,880	15,841	133%
Multi-Sectoral Transfers to LLGs_Gou	629,082	629,082	100%	157,270	209,694	133%
Other Transfers from Central Government	4,675,303	1,636,891	35%	1,168,826	1,636,891	140%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	6,336,945	3,109,887	49%	1,576,736	2,075,890	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	263,025	67%	98,815	97,042	98%
Non Wage	579,779	334,105	58%	137,445	121,313	88%
Development Expenditure						
Domestic Development	5,361,907	940,124	18%	1,340,477	475,721	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,336,945	1,537,253	24%	1,576,736	694,077	44%
C: Unspent Balances						

Vote:538 Moroto District**Quarter3**

Recurrent Balances	182,596	23%	
Wage	76,020		
Non Wage	106,576		
Development Balances	1,390,037	60%	
Domestic Development	1,390,037		
External Financing	0		
Total Unspent	1,572,633	51%	

Summary of Workplan Revenues and Expenditure by Source

The Departmental cumulative receipt by the end of quarter three was UGX 3,109,887 billion representing (49%) of the total budget. Of which, US\$ 339,045 million (86%) was district unconditional grant wage, US\$ 113,764 million was district unconditional grant non wage, US\$ 85,268 million (75%) was gratuity. Locally raised revenue was US\$ 51,652 million (43%), salary arrears was US\$ 19,446,000 (100%), Pension was US\$ 137,186 million (76%), DDEG was US\$ 54,188 million (114%), Multisectoral transfers was US\$ 629,082 million (100%) and Transitional development was US\$ 10,000 million (100%). Total cumulative expenditure by the end of quarter two was US\$ 1,537,253 billion (24%). Of which, US\$ 263,025 million (67%) was wage, US\$ 334,105 million (58%) was non wage and US\$ 940,124 million (18%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was US\$ 1,572,633 billion (51%). Of which, Wage was US\$ 76,020 million and Non Wage was US\$ 106,576 million. The reasons for not spending were; some positions that were cleared for recruitment are yet to be filled, staff missed salaries for some month which has been rectified, non payment of gratuity awaiting payment files from ministry of public service. delayed processing of advances for implementation of activities. The domestic development was attributed to delayed processing and access of funds to implement the planned activities of NUSAF3

Highlights of physical performance by end of the quarter

Recruitment plan developed and approved by council timely; Staff performance management plans developed at all levels, All 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,

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,294	213,818	79%	61,393	36,683	60%
District Unconditional Grant (Non-Wage)	35,828	19,713	55%	8,640	8,957	104%
District Unconditional Grant (Wage)	110,904	80,653	73%	27,726	27,726	100%
Locally Raised Revenues	125,563	113,451	90%	25,027	0	0%
Development Revenues	46,637	0	0%	11,659	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Revenues shares	318,932	213,818	67%	73,052	36,683	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	77,150	70%	27,726	29,441	106%
Non Wage	161,391	59,459	37%	33,667	30,065	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	318,932	136,609	43%	73,052	59,506	81%
C: Unspent Balances						
Recurrent Balances		77,209	36%			
Wage		3,503				
Non Wage		73,706				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,209	36%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, The department received a total cumulative warranted fund of UGX 213,818 million (67%) of the total budget. Of which UGX 80,653 million (73%) was District unconditional grant wage, UGX 19,713 million (55%) was District unconditional non wage and UGX 113,451 million (90%) was locally raised revenue. Cumulatively, the total expenditure was UGX 136,609 million (43%) of the total budget. Of which, UGX 77,150 million (70%) was wage and UGX 59,459 million (37%) was non wage. 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 77,209 million. (36%). From which UGX 3,503 million was wage and UGX 73,706 million was non wage. This was 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. The unspent balance as at the end of third quarter therefore will take care of the rolled over activities in the fourth quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid, airtime for both telephone and internet Purchased, Staff medical expenses contribution made, Office Fuel, oils and lubricants procured, and newspapers and periodicals procured., workshops and seminars attended, office M/Vs Maintained,Office Stationary procured, Welfare and entertainment provided for staff.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,624	322,092	56%	143,906	102,815	71%
District Unconditional Grant (Non-Wage)	195,350	107,397	55%	48,837	48,837	100%
District Unconditional Grant (Wage)	215,910	148,382	69%	53,977	53,977	100%
Locally Raised Revenues	164,365	66,314	40%	41,091	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	575,624	322,092	56%	143,906	102,815	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	117,200	54%	53,977	41,938	78%
Non Wage	359,715	146,887	41%	89,929	65,979	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,624	264,088	46%	143,906	107,916	75%
C: Unspent Balances						
Recurrent Balances		58,005	18%			
Wage		31,181				
Non Wage		26,823				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,005	18%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 322,092 million (56%) of the total budget . Out of which District Unconditional grant non wage was UGX 107,397 million (55%), District unconditional wage was UGX 148,382 million (69%) and Local revenue amounting to UGX 66.314 million (40%). Total expenditure amounted to UGX 264,088 million (46%). Of which 146,887 million was Non Wage (41%) and wages amounting to UGX 117,200 million (54%).

Vote:538 Moroto District

Quarter3**Reasons for unspent balances on the bank account**

Total unspent balance was UGX 58,005 million representing 18% which had UGX 31,181 million as Wage and UGX 26,823 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	652,870	490,140	75%	163,217	164,680	101%
District Unconditional Grant (Non-Wage)	1,950	1,950	100%	488	1,950	400%
Sector Conditional Grant (Non-Wage)	140,176	105,132	75%	35,044	35,044	100%
Sector Conditional Grant (Wage)	510,744	383,058	75%	127,686	127,686	100%
Development Revenues	858,011	54,511	6%	214,503	18,170	8%
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	54,511	100%	13,628	18,170	133%
Total Revenues shares	1,510,881	544,651	36%	377,720	182,850	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	304,202	60%	127,686	117,190	92%
Non Wage	142,126	87,636	62%	35,531	34,362	97%
Development Expenditure						
Domestic Development	858,011	0	0%	214,503	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,881	391,838	26%	377,720	151,552	40%
C: Unspent Balances						
Recurrent Balances		98,302	20%			
Wage		78,856				
Non Wage		19,446				
Development Balances		54,511	100%			
Domestic Development		54,511				
External Financing		0				
Total Unspent		152,813	28%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative revenue of UGX 544,651 million which was 36% of the total budget. Of which, Sector conditional Wage was UGX 383,058 million (75%), Sector conditional non wage was UGX 105,132 million (75%) of annual budget and Development was UGX 54,511 million (100%). Total cumulative expenditure amounted to UGX 391,838 million representing 26% of the total budget. of which wage was 304,202 (60%), million, non wage 87,636 representing 62% and development performed at 0%..

Reasons for unspent balances on the bank account

The total unspent balance was UGX 152,813 (28%) million. Of which wage was UGX 78,856 million, non wage was UGX 19,446 million and Development was UGX 54,511 million The reason for unspent balance is because of the incomplete development structures and procurement. the delayed and non request of funds by activity implementers and 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,876,981	1,399,273	75%	469,245	465,723	99%
District Unconditional Grant (Non-Wage)	10,000	10,440	104%	2,500	4,681	187%
Locally Raised Revenues	22,800	5,700	25%	5,700	0	0%
Sector Conditional Grant (Non-Wage)	128,339	96,251	75%	32,085	32,082	100%
Sector Conditional Grant (Wage)	1,715,842	1,286,881	75%	428,960	428,960	100%
Development Revenues	2,491,652	671,685	27%	622,913	130,411	21%
District Discretionary Development Equalization Grant	341,091	299,267	88%	85,273	110,898	130%
External Financing	2,142,164	364,022	17%	535,541	16,714	3%
Sector Development Grant	8,396	8,396	100%	2,099	2,799	133%
Total Revenues shares	4,368,633	2,070,959	47%	1,092,158	596,134	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,155,182	67%	428,960	446,339	104%
Non Wage	161,139	112,392	70%	40,285	37,507	93%
Development Expenditure						
Domestic Development	349,488	156,944	45%	87,372	156,944	180%
External Financing	2,142,164	280,165	13%	535,541	1,650	0%
Total Expenditure	4,368,633	1,704,683	39%	1,092,158	642,439	59%
C: Unspent Balances						
Recurrent Balances		131,699	9%			
Wage		131,699				
Non Wage		0				
Development Balances		234,577	35%			
Domestic Development		150,720				
External Financing		83,857				
Total Unspent		366,276	18%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, The Health department had received a total cumulative fund of UGX 2,070,959 billion (47%) of the total budget. Of which 1,286,881 billion (75%) was Sector Conditional Grant wage, UGX 96,251 million (75%) was Sector Conditional Grant Non wage, UGX 299,267 million (88%) was DDEG , UGX 8,396 million (100%) was Sector Development Grant, UGX 10,440 million was District unconditional grant non wage, UGX 5,700 million (25%) was locally raised revenue and UGX 364,022 million (17%) was External financing. The department spent a cumulative total of UGX 1,704,683 billion (67%). Of which, UGX 1,155,182 billion (67%) was wage, UGX 112,392 million (70%) was non wage, UGX 156,944 (45%) was development and UGX 280,165 million (13%) was External financing.

Reasons for unspent balances on the bank account

The total unspent balance was 366,276 million (18%). Of which, the wage was UGX 131,699 million, UGX 150,720 million was Development, and UGX 83,857 million was External financing. The reasons for unspent balance were, Non-deductions of loans, transfer of service one medical officer 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, medical supplies procured, staff welfare taken care of , airtime and internet bundles purchased, health performance meetings conducted and fuel procured.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,408,386	3,283,126	74%	1,102,097	1,179,963	107%
District Unconditional Grant (Non-Wage)	10,113	14,100	139%	2,528	0	0%
District Unconditional Grant (Wage)	66,234	46,817	71%	16,559	16,559	100%
Locally Raised Revenues	50,570	4,404	9%	12,643	0	0%
Sector Conditional Grant (Non-Wage)	518,005	345,337	67%	129,501	172,668	133%
Sector Conditional Grant (Wage)	3,763,464	2,872,468	76%	940,866	990,736	105%
Development Revenues	1,570,870	1,378,873	88%	392,717	542,520	138%
District Discretionary Development Equalization Grant	25,000	60,158	241%	6,250	11,132	178%
External Financing	364,879	137,724	38%	91,220	137,724	151%
Sector Development Grant	1,180,991	1,180,991	100%	295,248	393,664	133%
Total Revenues shares	5,979,256	4,661,999	78%	1,494,814	1,722,483	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,829,698	2,785,875	73%	957,424	1,049,344	110%
Non Wage	578,688	331,933	57%	144,672	164,405	114%
Development Expenditure						
Domestic Development	1,205,991	40,289	3%	301,498	15,335	5%
External Financing	364,879	61,488	17%	91,220	61,488	67%
Total Expenditure	5,979,256	3,219,585	54%	1,494,814	1,290,573	86%
C: Unspent Balances						
Recurrent Balances						
Wage		133,410				
Non Wage		31,908				
Development Balances						
Domestic Development		1,200,859				
External Financing		76,236				

Vote:538 Moroto District**Quarter3**

Total Unspent	1,442,414	31%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 4,661,999 billion representing 78% of the total budget. Of which, UGX 14,100 million was District Unconditional grant non wage, UGX 46,817,000 million (71%) was District unconditional grant wage, UGX 4,404 million (9%) was Locally raised revenue, UGX 345,337million (67%) was Sector conditional grant non wage and UGX 2,872,468 billion (76%) was sector conditional grant wage, The total cumulative expenditure was UGX 3,219,585 billion representing 54% of the total budget. This total expenditure consisted of UGX 2,785,875 billion (73%) for wage, UGX 331,933 million (57%) for non wage and UGX 40,289 million (3%) for development and external financing UGX:61,488 million (17%).

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 1,442,414,000 (31%). This was mainly comprising of Wage of UGX 133,410,000 (this were mainly accumulated deductions which had not been paid by the end of the quarter); Non Wage of UGX 31,908,000(this was the UPE grant that was paid to schools after the end of the quarter), Development grant of UGX 1,200,859,000 and these were not spent due to delay in the procurement process more so of Rupa seed secondary school and SFG for classroom construction at Nadunget SSS projects. However, the process was finalized in the middle of the quarter and payments shall be made at start of fourth quarter. UGX:76,236,000 was not spent because the funds entered the district account late in mid quarter.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter; Primary School monitoring was successfully done before the abrupt closure of schools, except for secondary. Teachers and education staffs were paid salaries(98%),except for a few newly recruited who had issues with IPPS From the LRR we paid some students in secondary who are beneficiaries of the district bursary. The construction of a classroom block at Nadunget SSS was done and the works at rupa seed secondary school also commenced. From external financing(unicef), we procured musical instruments for a few primary schools although the procurement process took a bit long.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,990	369,974	75%	104,207	103,117	99%
District Unconditional Grant (Non-Wage)	2,608	2,608	100%	704	0	0%
District Unconditional Grant (Wage)	114,821	80,010	70%	28,705	28,705	100%
Locally Raised Revenues	34,367	20,143	59%	7,634	0	0%
Other Transfers from Central Government	340,195	267,213	79%	67,164	74,412	111%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	491,990	369,974	75%	104,207	103,117	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	75,255	66%	28,705	29,921	104%
Non Wage	377,169	252,268	67%	75,502	45,774	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	491,990	327,522	67%	104,207	75,695	73%
C: Unspent Balances						
Recurrent Balances						
		42,451	11%			
Wage		4,756				
Non Wage		37,696				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,451	11%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative amount of Ush 369,974 million (75% of total budget) consisting of (URF) of Ush 267,213 million (79%), Locally raised revenue of Ush 20,143 million (59%) , Ush 80,010 million for District unconditional grant wage representing 70% of total budget, and Ush 2.608 (100%) for district unconditional grant non wage. Total cumulative expenditure was Ush 327.522 million (67% of the total budget). Of which Ush 75.255 million (66%), was wage and Ush 252.268 million (67%) was non wage.

Reasons for unspent balances on the bank account

Total unspent balance was US\$ 42,451 million (11%). Of which Ush 4,756 million was wage and Ush 37,696 million was non wage. The reason for not spending was due to unpaid LPO for equipment repairs, heavy rains delaying road works, and balance on wages due to non deductions.

Highlights of physical performance by end of the quarter

3km bush clearing and 3km of road graded; 129km of road manually maintained

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	403,566	298,449	74%	100,891	99,891	99%
District Unconditional Grant (Wage)	41,156	29,642	72%	10,289	10,289	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	38,409	28,807	75%	9,602	9,602	100%
Support Services Conditional Grant (Non-Wage)	320,000	240,000	75%	80,000	80,000	100%
Development Revenues	520,589	289,379	56%	128,122	93,240	73%
External Financing	240,870	9,660	4%	60,218	0	0%
Sector Development Grant	259,917	259,917	100%	62,954	86,639	138%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	924,155	587,828	64%	229,014	193,131	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	28,213	69%	10,289	11,045	107%
Non Wage	362,409	262,049	72%	88,577	93,595	106%
Development Expenditure						
Domestic Development	279,719	28,600	10%	69,930	22,510	32%
External Financing	240,870	0	0%	60,218	0	0%
Total Expenditure	924,155	318,861	35%	229,014	127,151	56%
C: Unspent Balances						
Recurrent Balances						
		8,187	3%			
Wage		1,429				
Non Wage		6,758				
Development Balances						
		260,780	90%			
Domestic Development		251,119				
External Financing		9,660				
Total Unspent		268,967	46%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative amount of UGX 587,828 million (64% of the total budget). This consisted of UGX 29,642 million (72%) for District unconditional wage, UGX 28,807 million (75%) for sector conditional grant non wage, UGX 240 million (75%) for support services, UGX 9,660 million (4%) for External financing , UGX 259,917 million (100%) for Sector Development grant and UGX 19,802 million (100%) for Transitional development. The total cumulative expenditure by the end of quarter three was UGX 318,861 million representing 35% of the total budget. Of which, wage was UGX 28,213 million (69%), non wage was UGX 262,049 million (72%) and Development was UGX 28,600 million.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 268,967 million. Of this, wage was 1,429 million, non wage was 6,758 million, development was UGX 251,119 million and External financing was UGX 9,660 million. The reasons for not spending were; delay in processing of funds.

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 non functional water points in Tapac Subcounty.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,871	84,356	66%	31,968	23,770	74%
District Unconditional Grant (Non-Wage)	5,862	4,536	77%	1,465	2,268	155%
District Unconditional Grant (Wage)	82,800	60,072	73%	20,700	20,700	100%
Locally Raised Revenues	36,000	17,342	48%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	3,209	2,407	75%	802	802	100%
Development Revenues	142,000	52,000	37%	35,500	17,333	49%
District Discretionary Development Equalization Grant	52,000	52,000	100%	13,000	17,333	133%
External Financing	90,000	0	0%	22,500	0	0%
Total Revenues shares	269,871	136,356	51%	67,468	41,103	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	59,283	72%	20,700	23,549	114%
Non Wage	45,071	24,285	54%	11,268	15,593	138%
Development Expenditure						
Domestic Development	52,000	42,629	82%	13,000	27,340	210%
External Financing	90,000	0	0%	22,500	0	0%
Total Expenditure	269,871	126,197	47%	67,468	66,482	99%
C: Unspent Balances						
Recurrent Balances		789	1%			
Wage		788				
Non Wage		0				
Development Balances		9,371	18%			
Domestic Development		9,371				
External Financing		0				
Total Unspent		10,160	7%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total departmental cumulative receipt was UGX. 136,356,000 representing 51% of the Total budget allocation. Out of the quarterly total cumulative receipts, wage was UGX. 60, 072,000 (73%), local revenue was 17,342,000 (48%), Sector conditional grant non-wage was UGX. 2,407,000 (75%), District unconditional non-wage was 4,536,000 (77%), DDEG was 52,000,000 (100%) and Donor funding was zero. The total cumulative expenditure by the end of quarter three was UGX. 126,197,000 (47%) comprising of wage UGX. 59,283,000 (82%), Non-wage UGX. 24,285,000 (54%), DDEG UGX. 42,629 (82%) and external financing Zero.

Reasons for unspent balances on the bank account

The total unspent balance by end of quarter was UGX. 10,160,000 (7%) of which recurrent balances wage UGX. 788,000 and DDEG represented UGX. 9,371,000 of the balance. The reason for unspent balance especially on development was because of delayed finance processing.

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, departmental motor vehicle UAL 239J repaired and fuel 400 liters of fuel procured. 20 District councilors trained on environment and natural resources, 480 community members in four sub counties of Rupa, Nadunget, Katikekile and Tapac trained on forestry management, energy management, rangeland and fire management. Green house maintained and over 20,000 assorted seedlings are ready for distribution to schools and individuals.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,910	137,538	66%	51,978	44,715	86%
District Unconditional Grant (Non-Wage)	5,051	7,325	145%	1,263	0	0%
District Unconditional Grant (Wage)	148,900	104,579	70%	37,225	37,225	100%
Locally Raised Revenues	24,000	3,165	13%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	29,960	22,470	75%	7,490	7,490	100%
Development Revenues	1,506,091	222,579	15%	376,523	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,506,091	222,579	15%	376,523	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,714,002	360,117	21%	428,500	44,715	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	95,933	64%	37,225	38,409	103%
Non Wage	59,010	25,255	43%	14,753	8,517	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,506,091	165,778	11%	376,523	45	0%
Total Expenditure	1,714,002	286,966	17%	428,500	46,971	11%
C: Unspent Balances						
Recurrent Balances						
		16,351	12%			
Wage		8,646				
Non Wage		7,705				
Development Balances						
		56,800	26%			
Domestic Development		0				
External Financing		56,800				
Total Unspent		73,151	20%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received revenues worth UGX 44,715 million (10% of the quarterly budget) by the end of quarter three (03). Out of which, Sector Conditional grant non-wage was UGX 7,490 million (100% of the planned quarterly budget), District unconditional grant wage was UGX 37,225 million (100% of the planned quarterly budget). The total expenditure during the quarter totaled to UGX 46,971 million (11% of the plan for the quarter). Expenditure in the quarter comprised of; wage UGX 38,409 million and non wage of UGX 8,517 million (24% of the plan for the quarter). Cumulatively, the department received revenues amounting to UGX. 360,117 million (21% of the annual budget) and cumulative spent UGX. 286,966 million, leaving unspent balance of UGX. 73,151 million, out of which UGX. 16,351 million was recurrent activities funds and UGX. 56,800 million were for development (external financing).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 73,151 million representing 20% of the budget. Of which; wage was UGX 8,646 million, non-wage was UGX 7,705 million and External financing was UGX 56,800 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 44 FAL instructors, vehicle repair for community development, allowances for youth, women, elders and disability executive meetings for the first and second 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,082	71,434	55%	30,986	21,525	69%
District Unconditional Grant (Non-Wage)	28,944	15,322	53%	828	7,236	874%
District Unconditional Grant (Wage)	57,156	42,867	75%	14,289	14,289	100%
Locally Raised Revenues	42,983	13,246	31%	15,869	0	0%
Development Revenues	21,604	9,604	44%	5,401	3,201	59%
District Discretionary Development Equalization Grant	9,604	9,604	100%	2,401	3,201	133%
External Financing	12,000	0	0%	3,000	0	0%
Total Revenues shares	150,687	81,038	54%	36,387	24,726	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	21,983	38%	14,289	8,330	58%
Non Wage	71,927	22,648	31%	16,697	14,586	87%
Development Expenditure						
Domestic Development	9,604	8,909	93%	2,401	4,455	186%
External Financing	12,000	0	0%	3,000	0	0%
Total Expenditure	150,687	53,540	36%	36,387	27,370	75%
C: Unspent Balances						
Recurrent Balances						
		26,803	38%			
Wage		20,884				
Non Wage		5,919				
Development Balances						
		695	7%			
Domestic Development		695				
External Financing		0				
Total Unspent		27,499	34%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total amount of UGX 81.038 million representing 54% of the total budget. This was distributed as Wage UGX. 42.867 million (75%), locally raised revenue of UGX 13.246 million (31%) District Unconditional Grant Non Wage was UGX 15.322 million (53%) and DDEG was UGX 9.604 million (100%) of the budget. The total cumulative expenditure was UGX 53.540 million (36% of the budget). Of which, UGX 21.983 million was wage, UGX 22.648 million (31%) was non wage and UGX 8.909 million was Development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 27.499 million representing 34% of the total budget. Wage balance was UGX 20,884 million, Non Wage balance was UGX 5,919 million and GOU was UGX 695,000. The reason for the unspent balance was because the Senior Planner has not yet been recruited. Delayed processing of funds from IFMS and delayed contracting because of new changes on procurement process. Vehicle was repaired but quarters budget provision could not allow for full payment therefore a balance of UGX 4.3 million remains outstanding.

Highlights of physical performance by end of the quarter

Salaries were paid for 2 technical staff namely the District Planner and the Population Officer ;2 District Technical Planning Committee meetings held and minutes recorded and filed at the Planning office; and Second Quarter joint monitoring conducted and report shared. Medical expenses taken care off and Airtime and internet bundles purchased for PBS reporting and budgeting.

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,230	36,443	50%	18,308	7,937	43%
District Unconditional Grant (Non-Wage)	8,510	5,939	70%	2,128	2,128	100%
District Unconditional Grant (Wage)	23,236	12,819	55%	5,809	5,809	100%
Locally Raised Revenues	41,484	17,686	43%	10,371	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	73,230	36,443	50%	18,308	7,937	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	4,712	20%	5,809	1,885	32%
Non Wage	49,994	17,439	35%	12,499	5,880	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,230	22,150	30%	18,308	7,765	42%
C: Unspent Balances						
Recurrent Balances		14,293	39%			
Wage		8,107				
Non Wage		6,186				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,293	39%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of Ugx:36,443 million representing 50% of the total budget. Of this, the district Unconditional Grant (Nonwage) was Ugx: 5,939 million (70%), district Unconditional Grant (wage) was Ugx: 12,819 million (55%) and locally raised revenue was Ugx: 17,686 million (43%) The total cumulative expenditure was Ugx: 22,150 million representing 30% of the budget of which, Ugx: 4,712 million (20%) was wage and Ugx: 17,439 million (35%) was Non wage.

Vote:538 Moroto District**Quarter3**

Reasons for unspent balances on the bank account

Total Unspent balance was Ugx:14,293 million (39%). Out of which, Ugx 8,107 million was wage and Ugx 6,186 million was non wage. The reason for unspent balance was due to delayed finance processing which also met the Nation wide lockdown as a result of Corona Virus. Wage was not spent because the Internal Auditor has not yet been recruited to absorb the wage balance.

Highlights of physical performance by end of the quarter

-The department paid out salary for 1 staff for January,February and March 2020 . -Carried out audit of the 2 Sub counties of Nadunget and Rupa -Carried out audit of 5 primary schools and 2 Health Units -Purchased Office welfare items and paid Internal Auditors Associations Subscription -Audited 3 months payroll of January,February and March 2020

Vote:538 Moroto District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,189	69,938	83%	21,272	17,947	84%
District Unconditional Grant (Wage)	56,768	39,972	70%	14,192	14,192	100%
Locally Raised Revenues	12,400	18,700	151%	3,100	0	0%
Sector Conditional Grant (Non-Wage)	15,021	11,266	75%	3,980	3,755	94%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	84,189	69,938	83%	21,272	17,947	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,768	37,120	65%	14,192	15,044	106%
Non Wage	27,421	23,251	85%	7,080	3,512	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,189	60,371	72%	21,272	18,556	87%
C: Unspent Balances						
Recurrent Balances		9,567	14%			
Wage		2,852				
Non Wage		6,715				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,567	14%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 69,938,000 million (83%) of the total budget. Out of which; District unconditional Grant wage was UGX 39,972,000 million (70%), UGX 18,700,000 million was Locally raised revenue and UGX 11,266,000 million (75%) was Sector conditional grant non wage. The department spent a total cumulative amount of UGX 06,371,000 million (72%) of the total budget. Of which; UGX 37,120,000 (65%) million was wage and UGX 23,251,000 (85%) million was non wage. The unspent amounts of UGX 9,567,000 (14%) of which UGX 2,852,000 was wage and UGX 6,715,000 was non wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 9,567,000 million representing 14% of the annual budget. of which 2,852,000 million was wage, and UGX 6,715,000 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 and the effects of the rainy season that affected the schedules and pushed to the next quarter .

Highlights of physical performance by end of the quarter

The staff salaries of 4 staffs were paid that is the district commercial officer, principle commercial officer, senior commercial officer and the commercial officer. trained 100 business community members on the starting up business and selectively specializing in one industry, we were able to supervise cooperatives and assessed their performance and reports generated, new VSLAs sensitized and encouraged to register as cooperatives in the communities, market surveys conducted and data collected on prices of commodities.

Vote:538 Moroto District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries and support services attained	staff salaries,pension, gratuity paid, paid,IFMS recurrent costs paid,salary arrears paid,		salaries and support services attained	payment of staff salaries,pension,and gratuity, payment of ,IFMS recurrent costs ,payment of salary arrears,
211101 General Staff Salaries	395,259	263,025	67 %		97,042
212105 Pension for Local Governments	180,776	137,570	76 %		47,783
212107 Gratuity for Local Governments	113,691	0	0 %		0
213001 Medical expenses (To employees)	1,000	500	50 %		270
221002 Workshops and Seminars	10,000	4,200	42 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	4,000	1,616	40 %		950
221012 Small Office Equipment	1,000	240	24 %		240
221016 IFMS Recurrent costs	30,000	20,559	69 %		5,559
221017 Subscriptions	7,000	6,225	89 %		6,225
222001 Telecommunications	1,200	300	25 %		0
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 %		0
223006 Water	2,400	1,800	75 %		0
224004 Cleaning and Sanitation	10,561	7,500	71 %		4,900
227001 Travel inland	32,000	11,969	37 %		0
227004 Fuel, Lubricants and Oils	18,000	9,496	53 %		4,998
228002 Maintenance - Vehicles	17,892	17,892	100 %		14,926
273101 Medical expenses (To general Public)	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %		0

Vote:538 Moroto District

Quarter3

321617 Salary Arrears (Budgeting)	19,446	19,446	100 %	0
Wage Rect:	395,259	263,025	67 %	97,042
Non Wage Rect:	459,958	241,188	52 %	86,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,217	504,213	59 %	183,269

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	() Recruitment plan developed and approved by council timely ;	(80%)Recruitment plan developed and approved by council timely ;	()Recruitment plan developed and approved by council timely ;
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	() Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely	()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)	() All Staff salaries paid timely (by 28th)	(100%)All Staff salaries paid timely (by 28th)	()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	() All pensioners in the pay roll paid timely	(100%)All pensioners in the pay roll paid timely	()All pensioners in the pay roll paid timely
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	9,000	2,820	31 %	2,820
221011 Printing, Stationery, Photocopying and Binding	8,000	1,570	20 %	0
222003 Information and communications technology (ICT)	1,999	250	13 %	0
227001 Travel inland	7,000	4,657	67 %	1,271
227004 Fuel, Lubricants and Oils	4,624	2,310	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,623	11,607	38 %	4,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,623	11,607	38 %	4,091

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	() Staff careers developed in post graduate diploma and certificates	()	()Staff careers developed in post graduate diploma and certificates
Availability and implementation of LG capacity building policy and plan	(1) Client charter and HIV/AIDS work place policy disseminated timely	() Client charter and HIV/AIDS work place policy disseminated timely	()	()Client charter and HIV/AIDS work place policy disseminated timely
Non Standard Outputs:				
221002 Workshops and Seminars	18,005	6,126	34 %	6,126
221003 Staff Training	9,000	1,000	11 %	1,000

Vote:538 Moroto District

Quarter3

227001 Travel inland	20,516	6,142	30 %	6,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,522	13,268	28 %	13,268
External Financing:	0	0	0 %	0
Total:	47,522	13,268	28 %	13,268

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

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.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	mentoring 4 Sub Counties to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.
221002 Workshops and Seminars	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	550
227004 Fuel, Lubricants and Oils	4,000	2,999	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,999	75 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,999	75 %	3,050

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		payroll prepared, updated and managed		payroll prepared, updated and managed	
221011 Printing, Stationery, Photocopying and Binding		2,669	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,669	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,669	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) staff trained in Records Management	() staff trained in Records Management	()	()staff trained in Records Management
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Vote:538 Moroto District

Quarter3

Non Standard Outputs:	N/A	managed council employ records, files retrieved ,letters dispatched, files routed to responsible officers, received 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	250	25 %	250
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	940	24 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,490	24 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	1,490	24 %	1,490
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Assorted stationery and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected.	Assorted stationery and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected,	Assorted stationery and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected.	procurement of Assorted stationery and related services , payment of 3 office DSTV monthly subscriptions , purchase of Monthly Airtime and internet Data Bundles , maintainance of ICT equipment/Services . interconnection of ICT-intercom and internet infrastructure.,
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221017 Subscriptions	1,600	0	0 %	0
222001 Telecommunications	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,000	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,000	36 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

Vote:538 Moroto District

Quarter3

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	() not procured	(2)two Laptop computers with printers procured for Administration and Human Recourse	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)	()
No. of solar panels purchased and installed	(0) N/A	()	(0)	()
No. of administrative buildings constructed	(0) N/A	()	(0)	()
No. of vehicles purchased	(0) N/A	()	(0)	()
No. of motorcycles purchased	(0) N/A	()	(0)	()
Non Standard Outputs:	N/A		N/A	
312202 Machinery and Equipment	10,000	0	0 %	0
312301 Cultivated Assets	4,675,303	92,629	2 %	92,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,685,303	92,629	2 %	92,629
External Financing:	0	0	0 %	0
Total:	4,685,303	92,629	2 %	92,629
Reasons for over/under performance: funds not released				
Total For Administration : Wage Rect:	395,259	263,025	67 %	97,042
Non-Wage Reccurent:	513,050	312,331	61 %	111,540
GoU Dev:	4,732,825	697,512	15 %	315,591
Donor Dev:	0	0	0 %	0
Grand Total:	5,641,134	1,272,868	22.6 %	524,173

Vote:538 Moroto District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Copy of Annual performance report in place in CAO's office, finance and planning	()		(2019-08-31)Copy of Annual performance report in place in CAO's office, finance and planning	()
Non Standard Outputs:	<ul style="list-style-type: none"> - - Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical and desk top computer for secretary procured - - Office equipment and motor vehicle maintained - - Workshops and seminars attended - - Staff salaries paid - - Staff supported for trainings 	<ul style="list-style-type: none"> Staff salary paid for the quarter, Office stationary procured, Office motor Vehicle maintained, Staff meeting held, Welfare and entertainment provided for staff, window pane replaced for CFO's office, office store maintained, Office fuel and lubricants procured, Official communications airtime procured for both telephone and internet. 		<ul style="list-style-type: none"> Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical. - - Office equipment and motor vehicle maintained - - Workshops and seminars attended - - Staff salaries paid - - Staff supported for trainings 	<ul style="list-style-type: none"> Staff salary paid for the quarter, Office stationary procured, Office motor Vehicle maintained, Staff meeting held, Welfare and entertainment provided for staff, window pane replaced for CFO's office, office store maintained, Office fuel and lubricants procured, Official communications airtime procured for both telephone and internet.
211101 General Staff Salaries	110,904	77,150	70 %		29,441
213001 Medical expenses (To employees)	3,000	489	16 %		489
213002 Incapacity, death benefits and funeral expenses	2,000	750	38 %		250
221002 Workshops and Seminars	2,492	1,188	48 %		0
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	1,300	27 %		875
221011 Printing, Stationery, Photocopying and Binding	4,800	130	3 %		65
221012 Small Office Equipment	1,800	548	30 %		45
222001 Telecommunications	2,160	1,080	50 %		0
227001 Travel inland	15,960	6,269	39 %		2,281

Vote:538 Moroto District**Quarter3**

227004 Fuel, Lubricants and Oils	21,600	12,344	57 %	7,447
228002 Maintenance - Vehicles	8,400	6,151	73 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	159	16 %	0
228004 Maintenance – Other	9,140	4,533	50 %	2,713
Wage Rect:	110,904	77,150	70 %	29,441
Non Wage Rect:	83,953	34,941	42 %	19,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,857	112,091	58 %	48,606

Reasons for over/under performance: Some planned activities not implemented due to low local revenue realization. Over payment on the wage line due to deductions not paid in the previos quarter but paid in Q3.

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.	()	()	()
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	()	()	()

Vote:538 Moroto District

Quarter3

Non Standard Outputs:

- Revenue mobilization and administration workshops conducted	Revenue monitoring and evaluation exercise conducted in all the sub counties. Revenue value documents	- Revenue mobilization and administration workshops conducted	Revenue monitoring and evaluation exercise conducted in all the sub counties. Revenue value documents
- Sensitization and tax education meeting with the business community held	purchased and distributed to sub-counties for market collections. Local revenue enhancement plan prepared.	- Sensitization and tax education meeting with the business community held	purchased and distributed to sub-counties for market collections.
- Travels to Tororo, Jinja and Kampala for royalty data from mining/processing companies done		- Travels to Tororo, Jinja and Kampala for royalty data from mining/processing companies done	
- Market surveys conducted to establish commodity prices		- Market surveys conducted to establish commodity prices	
- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively		- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively	
- Exposure visit to best performing LG on local revenue made		- Exposure visit to best performing LG on local revenue made	

221002 Workshops and Seminars	8,688	2,063	24 %	0
227001 Travel inland	13,842	6,078	44 %	3,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,530	8,141	36 %	3,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,530	8,141	36 %	3,474

Reasons for over/under performance: Expected funding under DINU has not been realised yet most local revebue enhancement activities were planned under that funding; hence, most planned activities under this could not be implemented.

Output : 148103 Budgeting and Planning Services

N/A

Vote:538 Moroto District

Quarter3

Non Standard Outputs:

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated

- LREWP, LGBFP and departmental annual work plan prepared

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated

- LREWP, LGBFP and departmental annual work plan prepared

221002 Workshops and Seminars	10,225	4,851	47 %	0
221011 Printing, Stationery, Photocopying and Binding	3,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,475	4,851	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,475	4,851	36 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

- Accountabilities and reports submitted to relevant authorities

- 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

- Audit entry and exit meetings attended

Audit exit meeting attended in kampala, Submission of Accountabilities and reports done, Sensitization workshop on the OAG System of Audit recommendations follow ups attended, Submission made to the MoFPED on supplementary budget as approved by Council made, Sub-counties supervision conducted for Rupa and Nadunget.

- Accountabilities and reports submitted to relevant authorities

- 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

Sensitization workshop on the OAG System of Audit recommendations follow ups attended, Submission made to the MoFPED on supplementary budget as approved by Council made, Sub-counties supervision conducted for Rupa and Nadunget.

227001 Travel inland	20,372	5,847	29 %	4,145
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Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,372	5,847	29 %	4,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,372	5,847	29 %	4,145
Reasons for over/under performance:	Rolled over activities from second quarter implemented but not all planned activioties under quarter 3 were i8mplemented due low revenue realization and interruptions by emergencies unplanned.			
Output : 148105 LG Accounting Services				
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	Half year Financial Statement prepared and submitted to Office of Accountant General.		Half year Financial Statement prepared and submitted to Office of Accountant General.
	- 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	3,165	68 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,661	3,165	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,661	3,165	22 %	2,000
Reasons for over/under performance:	Consultations on half year statement preparation caused the over spending during the quarter.			
Output : 148108 Sector Management and Monitoring				
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.	
227001 Travel inland	6,400	2,513	39 %	1,281

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	2,513	39 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	2,513	39 %	1,281

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.

Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments and monitoring of revenue sources undertaken.

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:

<i>Total For Finance : Wage Rect:</i>	<i>110,904</i>	<i>77,150</i>	<i>70 %</i>	<i>29,441</i>
<i>Non-Wage Recurrent:</i>	<i>161,391</i>	<i>59,459</i>	<i>37 %</i>	<i>30,065</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>136,609</i>	<i>42.8 %</i>	<i>59,506</i>

Vote:538 Moroto District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the non political staff of council paid namely the Copy typist, office attendant and Driver			Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Payment for salary for the driver copytypist office attendant welfare and entertainment facilitated,travel inland fro meetings and workshop facilitated,fuel oil and lubricants procured, vehicles maintained
211101 General Staff Salaries	9,570	7,113	74 %		2,382
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		0
221001 Advertising and Public Relations	1,000	2,146	215 %		0
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	2,550	39 %		2,550
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	9,786	44 %		9,786
227002 Travel abroad	10,464	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		3,750
228002 Maintenance - Vehicles	10,000	5,400	54 %		5,400
Wage Rect:	9,570	7,113	74 %		2,382
Non Wage Rect:	88,688	25,632	29 %		21,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,258	32,745	33 %		23,868
Reasons for over/under performance: Failure to realise the Local revenue for the planned activities.Funds were not spent because the locally raised revenue was not allocated in time.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:538 Moroto District

Quarter3

Non Standard Outputs:		Salaries for the Senior Procurement and Procurement Officers paid Monthly	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	salaries for the senior procurement officer paid monthly, allowances paid to committee members, advertising for procurement projects, welfare and entertainment for staff provided	
211101	General Staff Salaries	21,363	11,228	53 %	3,151
211103	Allowances (Incl. Casuals, Temporary)	7,600	2,300	30 %	2,300
221001	Advertising and Public Relations	4,400	2,200	50 %	2,200
221009	Welfare and Entertainment	3,000	1,440	48 %	940
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,200	280	7 %	0
Wage Rect:		21,363	11,228	53 %	3,151
Non Wage Rect:		21,200	6,220	29 %	5,440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,563	17,448	41 %	8,591
Reasons for over/under performance:		delay in processing the funds for the activities of procurement due to unavailability of funds.			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:538 Moroto District

Quarter3

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. 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 for the chairperson, principal human resource officer, stenographer secretary, office attendant paid monthly, Allowance paid to the members, medical expense paid to the staff, incapacity death funeral facilitated, shortlisting of the application for advertised jobs, computer supplies procured, welfare for staff Provided, travel inland for the staff facilitated, fuel oil and lubricants procured	
211101	General Staff Salaries	58,355	29,871	51 %			11,090
211103	Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %			3,200
213001	Medical expenses (To employees)	1,000	500	50 %			500
213002	Incapacity, death benefits and funeral expenses	1,000	500	50 %			500
221001	Advertising and Public Relations	4,000	0	0 %			0
221002	Workshops and Seminars	10,000	3,761	38 %			1,271
221004	Recruitment Expenses	23,000	15,250	66 %			4,950
221007	Books, Periodicals & Newspapers	500	120	24 %			0
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %			1,500
221009	Welfare and Entertainment	4,500	1,905	42 %			1,905
221011	Printing, Stationery, Photocopying and Binding	4,500	2,233	50 %			0
221012	Small Office Equipment	780	0	0 %			0
221017	Subscriptions	1,800	0	0 %			0
227001	Travel inland	7,200	4,932	69 %			1,341
227004	Fuel, Lubricants and Oils	6,000	4,497	75 %			1,499

Vote:538 Moroto District

Quarter3

228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	58,355	29,871	51 %	11,090
Non Wage Rect:	77,230	40,198	52 %	16,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,585	70,069	52 %	27,756
Reasons for over/under performance:	Funds were not available due to the delayed processing by responsible Officers. Then Failure to realize the Local revenue for the planned activities.Funds were not spent because the locally raised revenue was not allocated in time.			
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:				workshop and Seminars facilitated, welfare and entertainment provided
221002 Workshops and Seminars	10,000	4,460	45 %	1,960
221009 Welfare and Entertainment	1,000	650	65 %	650
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	5,110	34 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,110	34 %	2,610
Reasons for over/under performance:	Funds were not available due to the delayed processing by responsible Officers. Then Failure to realize the Local revenue for the planned activities.Funds were not spent because the locally raised revenue was not allocated in time.			
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:				facilitation for the sitting of District Public accounts committee members allowances paid
221002 Workshops and Seminars	10,000	2,500	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,391	2,500	19 %	0
Reasons for over/under performance:	Funds were not available due to the delayed processing by responsible Officers. Then Failure to realize the Local revenue for the planned activities.Funds were not spent because the locally raised revenue was not allocated in time.			

Vote:538 Moroto District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(1)six sittings,Business Committee Sittings	()
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
211101 General Staff Salaries	126,622	68,988	54 %		25,315
211103 Allowances (Incl. Casuals, Temporary)	104,151	49,330	47 %		12,370
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	8,190	8,190	100 %		915
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	315	21 %		0
221009 Welfare and Entertainment	2,602	1,301	50 %		0
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	2,786	75 %		1,186
227004 Fuel, Lubricants and Oils	6,825	3,206	47 %		3,206
228002 Maintenance - Vehicles	4,495	0	0 %		0
Wage Rect:	126,622	68,988	54 %		25,315
Non Wage Rect:	139,205	65,128	47 %		17,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,827	134,116	50 %		42,992
Reasons for over/under performance:	Funds were not available due to the delayed processing by responsible Officers. Then Failure to realize the Local revenue for the planned activities.Funds were not spent because the locally raised revenue was not allocated in time.				
Output : 138207 Standing Committees Services					
N/A					

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	Welfare for the standing committee. meals and refreshments.			two Business Committee sittings,Welfare and Entertainment,Travel inland	two Business Committee sittings,Welfare and Entertainment,
221009 Welfare and Entertainment	5,001	2,100	42 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,001	2,100	42 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,001	2,100	42 %		2,100
Reasons for over/under performance:	the fund were available for the implementation of the activities as planned But delayed processing of funds for the activities.				
Total For Statutory Bodies : Wage Rect:	215,910	117,200	54 %		41,938
Non-Wage Recurrent:	359,715	146,887	41 %		65,979
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	575,624	264,088	45.9 %		107,916

Vote:538 Moroto District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	304,202	60 %		117,190
227001 Travel inland	92,102	56,308	61 %		23,702
Wage Rect:	510,744	304,202	60 %		117,190
Non Wage Rect:	92,102	56,308	61 %		23,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,846	360,510	60 %		140,892
Reasons for over/under performance: vacant positions in the department					
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	750	75 %		250
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25 %		0
227001 Travel inland	6,587	4,940	75 %		1,647
227004 Fuel, Lubricants and Oils	8,800	4,400	50 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,827	13,449	62 %		4,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,827	13,449	62 %		4,197

Vote:538 Moroto District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	no procurements		2 motorcycles for Entomologist and APO procured	no procurements
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: delayed procurement process					
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, sensitization on HIV/AIDS DONE, food security assessment done..		Community Animal Health workers and Women on Food Security conducted	community animal health workers trained, sensitization on HIV/AIDS done. food security assessment done
221009 Welfare and Entertainment	2,001	1,780	89 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	1,780	89 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,001	1,780	89 %		980
Reasons for over/under performance: invasion of locusts into the district imposed a threat on food security leading to massive food security surveillance					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:538 Moroto District

Quarter3

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	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
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	500

Reasons for over/under performance: outbreak of many notifiable diseases

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	Demonstration sites established, Best performing farmers awarded, 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 pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted
211103 Allowances (Incl. Casuals, Temporary)	3,010	2,258	75 %	1,072
227004 Fuel, Lubricants and Oils	1,440	360	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,450	2,618	59 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,450	2,618	59 %	1,072

Reasons for over/under performance: invasion of locusts in the district

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
211103 Allowances (Incl. Casuals, Temporary)	661	495	75 %	330

Vote:538 Moroto District

Quarter3

227004 Fuel, Lubricants and Oils	320	240	75 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	981	735	75 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981	735	75 %	490
Reasons for over/under performance: most farmers do not have good farm records.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(16) Tsetse control traps deployed in strategic location in Rupa, Katiekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(8) Tsetse control traps deployed in strategic location in Rupa, Katiekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(4)Tsetse control traps deployed in strategic location in Rupa, Katiekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(4)Tsetse control traps deployed in strategic location in Rupa, Katiekile, 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	236	25 %	236
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,143	1,136	53 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,143	1,136	53 %	536
Reasons for over/under performance: limited number of traps can not cover the entire district				
Output : 018208 Sector Capacity Development				
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 don	Farmers mobilized to form associations	monitoring and evaluation conducted, farmers mobilised to form associations, staff meetings done
221002 Workshops and Seminars	6,812	4,656	68 %	1,250
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,812	7,056	65 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,812	7,056	65 %	2,150
Reasons for over/under performance: most farmer groups are not registered by the district				
Output : 018209 Support to DATICs				

Vote:538 Moroto District

Quarter3

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	129	74 %		86
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173	129	74 %		86
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173	129	74 %		86
Reasons for over/under performance: some farmers not willing to change from the old traditional ways of farming					
Output : 018210 Vermin Control Services					
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	525	75 %		350
224006 Agricultural Supplies	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,425	75 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,425	75 %		650
Reasons for over/under performance: locusts invasion a threat to food security					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Reports submitted on regular basis	supervision and monitoring activities conducted		supervision activities conducted	supervision 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:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	One commercial Block constructed, One farmers hall constructed at Katiekile and 10 Sahiwal cows procured				

Vote:538 Moroto District

Quarter3

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: procurement process not yet complete				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) One valley dam to be constructed in Rupa Sub county	()	()	()
Non Standard Outputs:	N/A			
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: procurement process still ongoing				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,744</i>	<i>304,202</i>	<i>60 %</i>	<i>117,190</i>
<i>Non-Wage Reccurent:</i>	<i>142,126</i>	<i>87,636</i>	<i>62 %</i>	<i>34,362</i>
<i>GoU Dev:</i>	<i>858,011</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,510,881</i>	<i>391,838</i>	<i>25.9 %</i>	<i>151,552</i>

Vote:538 Moroto District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid timely	Staff salaries paid timely for all health workers in Moroto district		Staff salaries paid timely for all health workers in Moroto district	Staff salaries paid timely for all health workers in Moroto district
211101 General Staff Salaries	1,489,203	1,047,201	70 %		385,846
Wage Rect:	1,489,203	1,047,201	70 %		385,846
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,489,203	1,047,201	70 %		385,846
Reasons for over/under performance: Limited staff					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(52517) we target to reach 52517 patients in FY	(14989) 3 NGOs health facilities reported 1860 (12.2%) of the total attendance in Jan-March 2020.		(13129)we target to reach 13129 patients in July -sept 2019	(1860)3 NGOs health facilities reported 1860 (12.2%) of the total attendance in Jan-March 2020.
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(2838) 39% of the total admission were from 4 NGO facilities.		(400)We Plan admit severely ill patient in all health facilities	(483)39% of the total admission were from 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) we plan to achieve 60% of institutional	(598) 39.1% of the health facilities deliveries were from 4 PNFP facilities.		(382)we plan to achieve 60% of institutional	(160)21.4% of the health facilities deliveries were from 4 PNFP facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4833) we plan to achieve 98% of children	(710) 14.7% of the total children immunized were from 4 NGO facilities.		(1208)we plan to achieve 98% of children	(188)30.6% of the total children immunized were from 4 NGO 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	Outreaches conducted health education intensified at community levels
263104 Transfers to other govt. units (Current)	25,842	18,795	73 %		0

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,842	18,795	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,842	18,795	73 %	0
Reasons for over/under performance: Inadequate funds				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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	(65) 20 Health workers were trained on Mass drug administration (MDA), malaria clinical audits and Result Based Financing orientation .	()	(20)20 Health workers were trained on Mass drug administration (MDA), malaria clinical audits and Result Based Financing orientation .
No of trained health related training sessions held.	(8) we plan to conduct 2 training sessions per quarter	(2) The health department held Trachoma orientation training and clinical audits in jan-March 2020.	()	(2)The health department held Trachoma orientation training and clinical audits in jan-March 2020.
Number of outpatients that visited the Govt. health facilities.	(39873) we plan to achieve 100% of OPD attendance in 11 Gov't health facilities	() 96% (13,719) outpatients received health services from 14 Government aid facilities in Jan-March 2020.	()	(96% (13,719) outpatients received health services from 14 Government aid facilities in Jan-March 2020.
Number of inpatients that visited the Govt. health facilities.	(100) we plan to admit 100 patients in 4 HCIII admitting	(8913) 100% of the total admission (1242) were from 5 Government health facilities.	()	(419)33.7% of the total admission (1242) were from 5 Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) we plan to achieve 60% of Mothers delivering in Health facilities	(1281) 78.5% (437) of the total health facility deliveries were conducted from 14 Government facilities in Jan March 2020.	()	(437)78.5% (437) of the total health facility deliveries were conducted from 14 Government facilities in Jan March 2020.
% 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 Jan-March 2020, we still have 53% of the staffing level.	()	(53%)No health worker was recruited in Jan-March 2020, 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	(2169) 79.6% (489) under one year children were immunized with penta 3 in Government facilities in Jan-March 2020.	()	(489)79.6% (489) under one year children were immunized with penta 3 in Government facilities in Jan-March 2020.

Vote:538 Moroto District**Quarter3**

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	75,328	106 %	23,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,983	75,328	106 %	23,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,983	75,328	106 %	23,913
Reasons for over/under performance:	Limited funding			
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.	(0)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	(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	2 staff houses constructed in Kalemungole and Acherer HCII	2 staff houses constructed in Kalemungole and Acherer HCII
312102 Residential Buildings	234,488	156,944	67 %	156,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,488	156,944	67 %	156,944
External Financing:	0	0	0 %	0
Total:	234,488	156,944	67 %	156,944
Reasons for over/under performance:	Limited funding			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Kalemungole HCII health facility fenced	(1) Kalemungole HCII health facility fenced	(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	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:	Delay in processing of funds.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:538 Moroto District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	integrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.	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 welfare taken care of, airtime purchased, support supervision conducted and fuel purchased..		ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.	Staff salaries paid, staff welfare taken care of, airtime purchased, support supervision conducted and fuel purchased.
211101 General Staff Salaries	226,639	107,981	48 %		60,493
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 %		0
221009 Welfare and Entertainment	2,300	1,150	50 %		575
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
222003 Information and communications technology (ICT)	4,000	1,960	49 %		960
224001 Medical and Agricultural supplies	50,000	1,650	3 %		1,650
227001 Travel inland	146,400	75,997	52 %		2,373
227004 Fuel, Lubricants and Oils	10,074	4,251	42 %		4,251
228002 Maintenance - Vehicles	8,600	0	0 %		0
Wage Rect:	226,639	107,981	48 %		60,493
Non Wage Rect:	35,974	10,334	29 %		8,159
Gou Dev:	0	0	0 %		0
External Financing:	2,142,164	280,165	13 %		1,650
Total:	2,404,778	398,480	17 %		70,302
Reasons for over/under performance: Delays in processing of funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:538 Moroto District

Quarter3

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. purchase of medical supplies, fuel procured		purchase of medical supplies, fuel procured and health performance meetings conducted.
221002 Workshops and Seminars	10,000	1,500	15 %	0
224001 Medical and Agricultural supplies	2,000	1,000	50 %	1,000
227001 Travel inland	12,000	2,435	20 %	1,435
227004 Fuel, Lubricants and Oils	4,339	3,000	69 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,339	7,935	28 %	5,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,339	7,935	28 %	5,435
Reasons for over/under performance:	Delay in processing of funds.			
Total For Health : Wage Rect:	1,715,842	1,155,182	67 %	446,339
Non-Wage Reccurent:	161,139	112,392	70 %	37,507
GoU Dev:	349,488	156,944	45 %	156,944
Donor Dev:	2,142,164	280,165	13 %	1,650
Grand Total:	4,368,633	1,704,683	39.0 %	642,439

Vote:538 Moroto District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	16 Government aided primary schools inspected and monitored twice during the quarter. 11 Community primary schools inspected and monitored. Monitoring and inspection reports prepeared.		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 508 primary school teachers including Non formal ABEK teachers. School inspection and monitoring conducted in all government aided and community primary schools
211101 General Staff Salaries	3,481,194	2,599,915	75 %		978,040
221002 Workshops and Seminars	18,000	1,128	6 %		0
227001 Travel inland	30,190	12,655	42 %		2,592
Wage Rect:	3,481,194	2,599,915	75 %		978,040
Non Wage Rect:	48,190	13,783	29 %		2,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,384	2,613,698	74 %		980,632
Reasons for over/under performance:	Community primary schools have grown in classes ranging from P.3 to P.7. Staffing this schools is a challenge. This can be addressed once they are grant aided since we have enough teachers and wage is available.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(508) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508) 440 primary school teachers paid salaries during the quarter. 68 ABEK - Non formal teachers paid salaries.		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508)All primary school teachers in the 16 government aided primary schools and ABEK centers paid salaries
No. of qualified primary teachers	(407) Qualified teachers in the 16 government aided primary schools.	(440) Qualified teachers in all the 16 primary schools posted and teaching. regular school inspection and monitoring is done per school.		(407)Qualified teachers in the 16 government aided primary schools.	(440)Qualified teachers in all the 16 primary schools posted and teaching. regular school inspection and monitoring is done per school.
Non Standard Outputs:	All primary school qualified teachers verified.	All qualified teacher in the district are verified and e-registration for them all is almost done.		All primary school qualified teachers verified.	All qualified teacher in the district are verified and e-registration for them all is almost done.

Vote:538 Moroto District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	99,540	66,360	67 %	33,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,540	66,360	67 %	33,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,540	66,360	67 %	33,180

Reasons for over/under performance: teachers verification of documents aand e-registration has not been done by all teachers due to congestion at the centre. Also most of the teachers who have registered have not got their registration certificates and numbers.

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and monitoring conducted .	12 teachers of Nadunget Senior Secondary school paid monthly salaries during the quarter. Termly school inspection and monitoring done.	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget Senior Secondary school paid monthly salaries during the quarter. Termly school inspection and monitoring done.
211101 General Staff Salaries	256,291	144,163	56 %	55,808
227001 Travel inland	4,000	1,003	25 %	0
Wage Rect:	256,291	144,163	56 %	55,808
Non Wage Rect:	4,000	1,003	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,291	145,165	56 %	55,808

Reasons for over/under performance: School inspection was not done at Nadunget Senior secondary school this term due to the abrupt closure of all institutions due to COVID-19. Regular monitoring ans inspection shall be done when the lock out is lifted.

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

No. of students enrolled in USE	(600) Number of students enrolled in Nadunget SS.	(587) Number of students(Boys and Girls) enrolled in Nadunget Senior secondary school in Nadunget Sub county in Matheniko County	(600)Number of students enrolled in Nadunget SS.	(587)Number of students(boys annd girls) enrolled in Nadunget Senior secondary school in Nadunget Sub county in Matheniko County
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Vote:538 Moroto District**Quarter3**

No. of teaching and non teaching staff paid	(12) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12) 11 teachers and 1 non teaching staff on government payroll at Nadunget Senior	(12)12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12)11 teachers and 1 non teaching staff on government payroll at Nadunget Senior
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	82,665	55,110	67 %	27,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,665	55,110	67 %	27,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,665	55,110	67 %	27,555
Reasons for over/under performance:	The School ceiling for the teaching staff is supposed to be 25 and that of the non teaching staff is supposed to be 9, but for the last 5 years or more this ceiling has not been adjusted and this affects the performance of the school.			

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

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	31,514	65 %	15,335
312101 Non-Residential Buildings	1,132,452	8,775	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180,991	40,289	3 %	15,335
External Financing:	0	0	0 %	0
Total:	1,180,991	40,289	3 %	15,335
Reasons for over/under performance:	the procurement process for the construction of Rupa Seed secondary school and classroom block at Nadunget Senior secondary school took long, but was finally settled and the works started in mid February during this quarter and works are on going, but payments shall be paid in the next quarter.			

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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:				

Vote:538 Moroto District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC		Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC
263104 Transfers to other govt. units (Current)	218,912	145,941	67 %		72,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,912	145,941	67 %		72,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,912	145,941	67 %		72,971
Reasons for over/under performance: Moroto PTC is in Municipality, Moroto Technical Institute/technical school is at Napak district an not in Moroto. There is need to tranasfer these funds to the right votes.					
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.	28 Primary Schools in all the four sub counties of ;Rupa, Nadunget, Katikekile and Tapac were monitored and inspected.
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:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	Nadunget SS Monitored and supervised at least twice a term.	Not done	Nadunget SS Monitored and supervised at least twice a term.	Not done
227001 Travel inland	3,144	2,008	64 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	2,008	64 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	2,008	64 %	960
Reasons for over/under performance: The lock down could not allow for the monitoring during the term. This shall be done when the time is due.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities conducted in all the 28 primary schools.	Conducted a refresher training for all the primary schools and secondary school sports teachers. this was in preparation for the anticipated ball games and athletics.	Primary schools athletics conducted in all the 28 primary schools.	Conducted a refresher training for all the primary schools and secondary school sports teachers. this was in preparation for the anticipated ball games and athletics.
227001 Travel inland	12,000	5,995	50 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,995	50 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,995	50 %	3,520
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
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. Beneficiary secondary schools were the 19 students are studying are: Moroto High school,Kangole girls SSS,Nadunget Senior secondary school and Moroto Parents sss.		Fees paid for bright but disadvantaged students in Moroto district under district scholarship. Beneficiary secondary schools were the 19 students are studying are: Moroto High school,Kangole girls SSS,Nadunget Senior secondary school and Moroto Parents sss.
221012 Small Office Equipment	25,000	0	0 %	0

Vote:538 Moroto District**Quarter3**

282103 Scholarships and related costs	22,000	16,000	73 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,000	73 %	16,000
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	16,000	34 %	16,000

Reasons for over/under performance:

Output : 078405 Education Management Services

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.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.
211101 General Staff Salaries	66,234	41,797	63 %	15,496
213002 Incapacity, death benefits and funeral expenses	4,178	0	0 %	0
221002 Workshops and Seminars	5,000	1,228	25 %	1,228
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	37,530	18,910	50 %	6,400
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	4,745	0	0 %	0
Wage Rect:	66,234	41,797	63 %	15,496
Non Wage Rect:	71,453	20,138	28 %	7,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,688	61,935	45 %	23,124

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	364,879	61,488	17 %	61,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	364,879	61,488	17 %	61,488
Total:	364,879	61,488	17 %	61,488

Vote:538 Moroto District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This funds was for implementation of UNICEF supported activities which were to start in the third quarter/start of term I of the school year. many activities planned under this were: sanitation and hygiene activities, training of SMCs, head teachers and deputies, and senior men /women teachers. At the time when the funds got available was when the schools were closed down. due to COVID-19. The activities shall be implemented after the lifting of the lock down.				
<i>Total For Education : Wage Rect:</i>	3,829,698	2,785,875	73 %		1,049,344
<i>Non-Wage Reccurent:</i>	578,688	331,933	57 %		164,405
<i>GoU Dev:</i>	1,205,991	40,289	3 %		15,335
<i>Donor Dev:</i>	364,879	61,488	17 %		61,488
<i>Grand Total:</i>	5,979,256	3,219,585	53.8 %		1,290,573

Vote:538 Moroto District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
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	Repair of Jiefang dump truck and purchase of grader blades, collecting tyres from Regional workshop - Gulu		Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired	Repair of Jiefang dump truck and purchase of grader blades, collecting tyres from Regional workshop - Gulu
228003 Maintenance – Machinery, Equipment & Furniture	30,000	14,970	50 %		14,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,970	50 %		14,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,970	50 %		14,970
Reasons for over/under performance: Nill					
Output : 048108 Operation of District Roads Office					
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 for 9months, 2 reports submitted to URA, Works supervised, welfare observed		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 URA, Works supervised, welfare observed
211101 General Staff Salaries	114,821	75,255	66 %		29,921
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		1,200

Vote:538 Moroto District

Quarter3

227001 Travel inland	26,208	12,909	49 %	5,304
Wage Rect:	114,821	75,255	66 %	29,921
Non Wage Rect:	28,608	14,709	51 %	6,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,429	89,964	63 %	36,425

Reasons for over/under performance: Delayed submission of quarterly report to URF due to coronavirus lock-down

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		
263367 Sector Conditional Grant (Non-Wage)	71,539	71,539	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,539	71,539	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,539	71,539	100 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

N/A

Non Standard Outputs:	30km of roads periodically maintained, 129km of roads manually routinely maintained	13km of roads periodically maintained, 129km of roads manually routinely maintained	10km of roads periodically maintained, 129km of roads manually routinely maintained	3km of roads periodically maintained, 129km of roads manually routinely maintained	
263367 Sector Conditional Grant (Non-Wage)	212,656	116,719	55 %		24,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,656	116,719	55 %		24,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,656	116,719	55 %		24,300

Reasons for over/under performance: Concentrated in doing sub county works whose funds was disbursed in 2nd quarter.

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 %	0

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,367	34,331	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,367	34,331	100 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,821</i>	<i>75,255</i>	<i>66 %</i>	<i>29,921</i>
<i>Non-Wage Reccurent:</i>	<i>377,169</i>	<i>252,268</i>	<i>67 %</i>	<i>45,774</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>327,522</i>	<i>66.6 %</i>	<i>75,695</i>

Vote:538 Moroto District

Quarter3

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 Staff salaries, payment of fuel for Supervision and office operation, procurement of tyres , O&M of office equipment, submission quarterly report to MoWE and welfared provided.
211101 General Staff Salaries	41,156	28,213	69 %		11,045
221009 Welfare and Entertainment	360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %		0
227001 Travel inland	4,720	2,360	50 %		1,180
227004 Fuel, Lubricants and Oils	5,200	2,600	50 %		0
228002 Maintenance - Vehicles	14,540	10,839	75 %		8,000
Wage Rect:	41,156	28,213	69 %		11,045
Non Wage Rect:	28,940	15,799	55 %		9,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,096	44,012	63 %		20,225
Reasons for over/under performance:		NA			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	() sanitation works monitored, water works supervised	()		(2)monitoring and supervision of water and sanitation works
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination meeting conducted at district level	(0) Coordination meeting not conducted	()		(1)District Water and Sanitation Coordination meeting conducted at district level
Non Standard Outputs:	One extension meeting held.	extension meeting conducted at the district headquarters			conducting extension meeting at district level
221002 Workshops and Seminars	7,340	3,670	50 %		1,835

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	3,670	50 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	3,670	50 %	1,835
Reasons for over/under performance: Lock down due to covid 19 could not allow the activity to be conducted				
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	(1) Maintenance of water schemes like kakingol GFS done	(1) Maintenance of water schemes like kakingol GFS done	()	(1)Maintenance of water schemes like kakingol GFS to be carried out
% of rural water point sources functional (Shallow Wells)	(0) Not planned for	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA		NA
228004 Maintenance – Other	320,000	240,000	75 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	240,000	75 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	240,000	75 %	80,000
Reasons for over/under performance: NA				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated at District Head Quarters	(0) World water day not celebrated at District Head Quarters	(1)World water day celebrated at District Head Quarters	(0)World water day not celebrated at District Head Quarters
No. of water user committees formed.	(6) Formation of water user committees	() water user committees not formed	(2)Formation of water user committees	(0)water user committees not formed
No. of Water User Committee members trained	(6) water user committees trained on maintenance of water points	(0) water user committees not formed	(1)water user committees trained on maintenance of water points	(0)water user committees not formed
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings and public campaigns conducted	(0) Advocacy meetings and public campaigns not conducted	(1)Advocacy meetings and public campaigns conducted	(0)Advocacy meetings and public campaigns not conducted
Non Standard Outputs:	training to newly constructed water sources Supported, Advocacy meetings with Stakeholders conducted	Advocacy meetings with Stakeholders not conducted	Advocacy meetings with Stakeholders conducted	Advocacy meetings with Stakeholders not conducted
221002 Workshops and Seminars	4,629	1,500	32 %	1,500

Vote:538 Moroto District

Quarter3

221009 Welfare and Entertainment	1,500	1,080	72 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,129	2,580	42 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,129	2,580	42 %	2,580

Reasons for over/under performance: the above meetings could not be conducted due to the allocations by pbs

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid	payment of contract salaries
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,693	89 %	15,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,693	89 %	15,111
External Financing:	0	0	0 %	0
Total:	19,802	17,693	89 %	15,111

Reasons for over/under performance: NA

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted (Triggering of 10 villages, Follow up of triggered villages conducted)	Hygiene and sanitation promotion activities conducted	Follow up of triggered villages to be conducted
281504 Monitoring, Supervision & Appraisal of capital works	14,717	6,671	45 %	3,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	6,671	45 %	3,163
External Financing:	0	0	0 %	0
Total:	14,717	6,671	45 %	3,163

Reasons for over/under performance: NA

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Drilling of boreholes in selected villages with troughs	(3) 3 boreholes drilled	()	(3)Drilling of 3 out of 7 Boreholes done
No. of deep boreholes rehabilitated	(4) Rehabilitation of non functional boreholes in selected villages.	(0) na	()	(0)na

Vote:538 Moroto District

Quarter3

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)	na	na	
312104 Other Structures	486,070	4,236	1 %	4,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,200	4,236	2 %	4,236
External Financing:	240,870	0	0 %	0
Total:	486,070	4,236	1 %	4,236
Reasons for over/under performance:	Due to Covid 19 lock down the the 5 boreholes could not be drilled. therefore once the lock down is lifted they will be drilled			
Total For Water : Wage Rect:	41,156	28,213	69 %	11,045
Non-Wage Reccurent:	362,409	262,049	72 %	93,595
GoU Dev:	279,719	28,600	10 %	22,510
Donor Dev:	240,870	0	0 %	0
Grand Total:	924,155	318,861	34.5 %	127,151

Vote:538 Moroto District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries 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 for 4 staff paid for 9 month, motor vehicle UAL 239J repaired, fuel for motor vehicle procured, facilitated 2 staff travels, office operations facilitated		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 for 4 staff for 3 month paid, motor vehicle UAL 239J repaired, fuel for motor vehicle procured, facilitated 2 staff travels, office operations facilitated
211101 General Staff Salaries	82,800	59,283	72 %		23,549
213001 Medical expenses (To employees)	1,160	580	50 %		580
221003 Staff Training	1,500	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,549	600	39 %		0
222003 Information and communications technology (ICT)	1,000	500	50 %		500
227001 Travel inland	5,000	2,742	55 %		1,610
227004 Fuel, Lubricants and Oils	5,862	2,449	42 %		1,519
228002 Maintenance - Vehicles	7,000	4,414	63 %		4,414
Wage Rect:	82,800	59,283	72 %		23,549
Non Wage Rect:	25,071	12,285	49 %		8,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,871	71,568	66 %		32,172
Reasons for over/under performance:	over performance in Non wage was because some activities from quarter two were implemented in quarter three as a result of delays in quarter one warranting.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 kgs of seed for the green house procured, green house maintained	(1) 1 casual laborer paid to maintain greenhouse for 9 month, seed, soil, sand, sorting, potting and sorting has been done		(0)Green house maintained	(1)1 casual laborer paid to maintain greenhouse, soil, sand, sorting, potting and sorting has been done
Non Standard Outputs:	Assorted seed procured for green house				
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		600

Vote:538 Moroto District

Quarter3

224006 Agricultural Supplies	2,200	2,200	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,340
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,340
Reasons for over/under performance: Seedlings have over grown and cannot be transported to schools at the moment because of the current lock down due to COVID-19 outbreak				
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	780 Men and Women trained on forestry management, fire management, rangeland management and energy management in all the four sub counties		480 Men and Women trained on forestry management, fire management, rangeland management and energy management in all the four sub counties
221002 Workshops and Seminars	12,000	10,480	87 %	5,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	8,000	7,980	100 %	2,660
External Financing:	0	0	0 %	0
Total:	12,000	10,480	87 %	5,160
Reasons for over/under performance: more sensitisations were planned because there is a rapid growth of charcoal camps within the District				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	4 forestry inspections carried out, 3 agreements developed on forestry protection	30 routine on spot forestry patrols undertaken in Rupa and Tapac Sub counties		10 routine on spot forestry patrols undertaken in Rupa and Tapac Sub counties
221002 Workshops and Seminars	6,000	4,000	67 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,340
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,340
Reasons for over/under performance: The police officers are increasingly conniving with Charcoal burners and transporters thus making this work difficult, some working staff like teachers and the Army officers are also involved in charcoal business.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 communities in Nadunget trained in wetland management	() 100 community members 50 in Rupa and 50 in Nadunget trained on wetland management	(N/A	(Non

Vote:538 Moroto District

Quarter3

Non Standard Outputs:		2 communities in Nadunget trained in wetland management			
221002	Workshops and Seminars	4,000	1,330	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	1,330	33 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,330	33 %	0
Reasons for over/under performance:		Not planned for this quarter			
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	(2) In total, 2 community agreements signed with communities in Tapac and Rupa Sub counties on river bank protection	(1) 1 agreement for riverbanks protection signed in Rupa	(2) 2 community agreements signed with communities in Tapac and Rupa Sub counties on river bank protection
Non Standard Outputs:		4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katikekile sub counties			
221002	Workshops and Seminars	8,000	3,000	38 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	3,000
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,000	38 %	3,000
Reasons for over/under performance:		The money for this activities was being accumulated for implementation in this quarter			
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	(1) 200 community members sensitised on environment management, 18 District councillors trained on environment and natural resources management	(1) 1 environmental sensitisation meetings conducted to sensitise 100 community members	(1) 100 community members sensitised on environment management, 18 District councillors trained on environment and natural resources management
Non Standard Outputs:		World Environment day celebrated, 4 environmental sensitisation meetings conducted			
221002	Workshops and Seminars	14,000	9,159	65 %	1,470

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	1,470
Gou Dev:	4,000	2,659	66 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,159	65 %	1,470
Reasons for over/under performance: Sensitisation needs to be extended to village level for wider coverage				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	4 environmental inspections carried out in 4 subcounties	One technical environmental monitoring done in all sub counties		Not undertaken
227001 Travel inland	2,000	660	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	660	33 %	0
External Financing:	0	0	0 %	0
Total:	2,000	660	33 %	0
Reasons for over/under performance: District projects were not yet started, Monitoring of District investments will be scaled up this quarter				
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	(1) The Land surveying equipment (Total Station) has been procured for surveying institutional land within the District	(1)Procurement of a total station for the District natural Resources for survey and titling of land in the District made	(1)The Land surveying equipment (Total Station) has been procured for surveying institutional land within the District
Non Standard Outputs:	N/A		N/A	
225002 Consultancy Services- Long-term	22,000	22,000	100 %	22,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	22,000
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	22,000
Reasons for over/under performance: The Money was being accumulated through the quarters to procure the survey equipment at once				
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	Zero		Zero
221002 Workshops and Seminars	90,000	0	0 %	0

Vote:538 Moroto District

Quarter3

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: Funds not yet disbursed by GIZ				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,800</i>	<i>59,283</i>	<i>72 %</i>	<i>23,549</i>
<i>Non-Wage Reccurent:</i>	<i>45,071</i>	<i>24,285</i>	<i>54 %</i>	<i>15,593</i>
<i>GoU Dev:</i>	<i>52,000</i>	<i>42,629</i>	<i>82 %</i>	<i>27,340</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>269,871</i>	<i>126,197</i>	<i>46.8 %</i>	<i>66,482</i>

Vote:538 Moroto District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	9,614	64 %		2,421
227004 Fuel, Lubricants and Oils	2,909	380	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	9,994	56 %		2,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	9,994	56 %		2,421
Reasons for over/under performance: Limited funding					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(44) 44 FAL instructors trained on Quarterly basis.		(44)44 FAL instructors trained on Quarterly basis.	(0)None
Non Standard Outputs:	Review meetings with FAL instructors	.Review meetings with FAL instructors		.Review meetings with FAL instructors	None
211103 Allowances (Incl. Casuals, Temporary)	5,800	2,707	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	2,707	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	2,707	47 %		0
Reasons for over/under performance: No funds allocated for the activity					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:538 Moroto District

Quarter3

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	None
211103 Allowances (Incl. Casuals, Temporary)	4,251	1,040	24 %	0
221002 Workshops and Seminars	258,000	11,293	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,251	1,040	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	258,000	11,293	4 %	0
Total:	262,251	12,333	5 %	0
Reasons for over/under performance:	No funds allocated for the activity			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(1) meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	(3) meetings ,seminarsworkshops supervision and monitoring conducted quarterly community dialogues with and child activists	(1)meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely 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
Non Standard Outputs:	conduct quartely 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 Sub counties	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 Sub counties
221002 Workshops and Seminars	1,248,091	154,486	12 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,248,091	154,486	12 %	45
Total:	1,248,091	154,486	12 %	45
Reasons for over/under performance:	Limited funding Negative community attitude to development initiatives			
Output : 108111 Culture mainstreaming				
N/A				

Vote:538 Moroto District**Quarter3**

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	None
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: No funds released for the activity during the quarter				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	support labour disputes and inspections at community level	Support labour disputes and inspections at community level	support labour disputes and inspections at community level	Support labour disputes and inspections at community level
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,500	43 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,500	43 %	1,500
Reasons for over/under performance: Inadequate 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,137	38 %	0
Reasons for over/under performance: Limited funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance
211101 General Staff Salaries	148,900	95,933	64 %	38,409
211103 Allowances (Incl. Casuals, Temporary)	1,481	784	53 %	378
221002 Workshops and Seminars	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	307	230	75 %	154
221009 Welfare and Entertainment	568	426	75 %	144
221011 Printing, Stationery, Photocopying and Binding	3,602	1,650	46 %	0
227004 Fuel, Lubricants and Oils	2	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,670	27 %	2,670
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,750	58 %	750
Wage Rect:	148,900	95,933	64 %	38,409
Non Wage Rect:	20,959	8,010	38 %	4,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,859	103,944	61 %	43,006
Reasons for over/under performance:	Breakdown of the department vehicle Limited funding			
Total For Community Based Services : Wage Rect:	148,900	95,933	64 %	38,409
Non-Wage Reccurent:	59,010	25,255	43 %	8,517
GoU Dev:	0	0	0 %	0
Donor Dev:	1,506,091	165,778	11 %	45
Grand Total:	1,714,002	286,966	16.7 %	46,971

Vote:538 Moroto District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office operation ensured, assets managed, assorted stationery and welfare services procured, meeting/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and services,	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained/cylinder head and partial engine overhaul and service done, Medical expenses taken care off and Airtime and internet bundles purchased		Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and serviced,	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained/cylinder head and partial engine overhaul and service done, Medical expenses taken care off and Airtime and internet bundles purchased
211101 General Staff Salaries	57,156	21,983	38 %		8,330
213001 Medical expenses (To employees)	2,500	1,250	50 %		1,250
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	650	10 %		650
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	8,500	980	12 %		0
221012 Small Office Equipment	2,500	700	28 %		700
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 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000

Vote:538 Moroto District

Quarter3

228002 Maintenance - Vehicles	12,000	5,200	43 %	4,220
Wage Rect:	57,156	21,983	38 %	8,330
Non Wage Rect:	50,650	13,161	26 %	8,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,806	35,144	33 %	16,900
Reasons for over/under performance:	Locally raised revenues were not warranted for 3rd quarter so department could not implement activities planned under Local Revenue. Also Unconditional Grants was not enough to pay for vehicles maintenance leaving payment balance rolled to 4th quarter.			
Output : 138302 District Planning				
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	(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
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3) 2 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.	(2)2 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	8,782	54 %	6,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,177	8,782	54 %	6,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,177	8,782	54 %	6,016
Reasons for over/under performance:	Recruitment on replacement of Economist/Senior Planner differed because of lost wages since the district failed to replaced immediately/before end of FY 2018/19.			
Output : 138304 Demographic data collection				
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

Vote:538 Moroto District

Quarter3

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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint monitoring and evaluation of projects conducted for Q1 and Q2 but Q3 will be done as soon as the lock-down is lifted. Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders		Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint monitoring and evaluation of projects not conducted.
227001 Travel inland	14,704	9,614	65 %		4,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	705	14 %		0
Gou Dev:	9,604	8,909	93 %		4,455
External Financing:	0	0	0 %		0
Total:	14,704	9,614	65 %		4,455
Reasons for over/under performance: Competing time for top leadership especially political leadership failing to allocate time to monitoring hence got affected by COVID-19 lock-down!					
Total For Planning : Wage Rect:	57,156	21,983	38 %		8,330
Non-Wage Reccurent:	71,927	22,648	31 %		14,586
GoU Dev:	9,604	8,909	93 %		4,455
Donor Dev:	12,000	0	0 %		0
Grand Total:	150,687	53,540	35.5 %		27,370

Vote:538 Moroto District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries for 3 staff paid for 12 months (July 2019-June 2020)	Departmental staff salaries for 1 staff paid for 9 months (July 2019- March 2020), Purchased Office Stationery		Departmental staff salaries for 2 staff paid for 12 months (July 2019-June 2020)	Departmental staff salaries for 1 staff paid for 3 months (January,February and March 2020), Purchased Office Stationery
211101 General Staff Salaries	23,236	4,712	20 %		1,885
221011 Printing, Stationery, Photocopying and Binding	3,000	3,461	115 %		750
Wage Rect:	23,236	4,712	20 %		1,885
Non Wage Rect:	3,000	3,461	115 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,236	8,173	31 %		2,635
Reasons for over/under performance:	Inadequate funding of quarters activities since no local revenue was available, a source that the department is majorly dependent on				
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 sub counties (3) 4 Management review meetings for the District and 16 for the 4 sub counties	() 2 Sub Counties audited 5 Primary Schools audited 2 Health Units audited 3 months Payroll audited Paid Internal Auditors Associations Subscriptions Office welfare procured		() 4 Quarterly internal departmental Audits	(24)2 Sub Counties audited 5 Primary Schools audited 2 Health Units 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 .	() Submitted Q1 and Q2 quarterly internal audit reports to Kampala		()Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	()Date for submitting 1st Quarter report and every 15th Day after end of each quarter .

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.	Quarterly audit of 12 departments in the district, 4 sub counties, 13 primary Schools, 1 Secondary school	(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,
	(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)	Audited 2 Sub counties, 5 Primary Schools and 2 health units
	(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	1,940	55 %	905
221017 Subscriptions	2,000	1,200	60 %	600
227001 Travel inland	41,484	10,365	25 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,994	13,505	29 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,994	13,505	29 %	5,130
Reasons for over/under performance:	The department was short of funds to carryout all the activities. This was largely because it did not receive funds from local revenue which majorly finances the department			
Total For Internal Audit : Wage Rect:	23,236	4,712	20 %	1,885
Non-Wage Reccurent:	49,994	17,439	35 %	5,880
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	73,230	22,150	30.2 %	7,765

Vote:538 Moroto District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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, sensitized business communities on policy and following the law			salaries paid, sensitized business communities on policy and following the law
211101 General Staff Salaries	56,768	37,120	65 %		15,044
221002 Workshops and Seminars	2,502	1,126	45 %		501
Wage Rect:	56,768	37,120	65 %		15,044
Non Wage Rect:	2,502	1,126	45 %		501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,270	38,246	65 %		15,545
Reasons for over/under performance:	the reason for over expenditure was as a result of fund rolled over from second quarter to the third quarter and we had to utilize it.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Trade regulations Compliance enhanced; Ease of diong 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 %		0

Vote:538 Moroto District

Quarter3

227001 Travel inland	315	150	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,815	13,846	363 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,815	13,846	363 %	0
Reasons for over/under performance:				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	0
Reasons for over/under performance:				
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	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	
221002 Workshops and Seminars	6,300	3,131	50 %	1,131
227001 Travel inland	1,060	530	50 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	3,661	50 %	1,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	3,661	50 %	1,261
Reasons for over/under performance: the reason for the under expenditure was as results of overloads in activities but planned to spend in the forth quarter				
Output : 068306 Industrial Development Services				
N/A				

Vote:538 Moroto District

Quarter3

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,608	800	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,608	800	50 %	0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
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 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500	50 %	1,500
227004	Fuel, Lubricants and Oils	2,400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,136	3,118	34 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,136	3,118	34 %	1,750
Reasons for over/under performance:		the reason for the under spending was as a result in the delays in processing the funds in the system.			
Total For Trade, Industry and Local Development : Wage Rect:		56,768	37,120	65 %	15,044
Non-Wage Reccurent:		27,421	23,251	85 %	3,512

Vote:538 Moroto District**Quarter3**

<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>60,371</i>	<i>71.7 %</i>	<i>18,556</i>

Vote:538 Moroto District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				683,051	81,125
Sector : Works and Transport				49,123	40,479
Programme : District, Urban and Community Access Roads				49,123	40,479
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,327	28,327
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Sub county	ACERER Nadunget Sub county	Other Transfers from Central Government		28,327	28,327
Output : District Roads Maintenance (URF)				20,796	12,152
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
Sector : Education				261,062	33,896
Programme : Pre-Primary and Primary Education				50,844	33,896
Higher LG Services					
Output : Primary Teaching Services				0	0
Item : 211101 General Staff Salaries					
-	LOTIRIR	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,844	33,896
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)		5,970	3,980
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)		19,014	12,676
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)		2,982	1,988

Vote:538 Moroto District

Quarter3

NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)	4,506	3,004
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)	12,414	8,276
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)	5,958	3,972
Programme : Secondary Education			210,218	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NADUNGET Nadunget SS	Sector Development Grant	one classroom bloc of two classrooms is complete and the second is at ring beam as per plan. however payments were not yet done due to the lock-down.	210,218 0
Sector : Health			127,666	6,750
Programme : Primary Healthcare			127,666	6,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,666	6,750
Item : 263104 Transfers to other govt. units (Current)				
Lopotuk HCIII	LOPUTUK Lopotuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	4,017
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,771	2,734
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			117,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	ACERER Acherer HCII	District Discretionary Development Equalization Grant	Work stalled at ring beam	117,000 0
Sector : Water and Environment			245,200	0
Programme : Rural Water Supply and Sanitation			245,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			245,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KOMARET selected villages	Sector Development Grant	handover and supervision of 8 borehole sites done	245,200 0

Vote:538 Moroto District**Quarter3**

LCIII : KATIKEKILE			36,403	25,195
Sector : Works and Transport			20,245	14,423
Programme : District, Urban and Community Access Roads			20,245	14,423
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,573	7,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikekile sub county	KAKINGOL PARISH Katikekile	Other Transfers from Central Government	7,573	7,573
Output : District Roads Maintenance (URF)			12,672	6,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine maintenance of Nakiloro - 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
Sector : Education			16,158	10,772
Programme : Pre-Primary and Primary Education			16,158	10,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,158	10,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	4,326	2,884
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	5,442	3,628
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,390	4,260
LCIII : TAPAC			284,126	37,688
Sector : Works and Transport			29,495	21,173
Programme : District, Urban and Community Access Roads			29,495	21,173
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,323	12,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac sub county	KODONYO Tapac Sub county	Other Transfers from Central Government	12,323	12,323
Output : District Roads Maintenance (URF)			17,172	8,850

Vote:538 Moroto District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Education			7,572	5,048
Programme : Pre-Primary and Primary Education			7,572	5,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,572	5,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)	3,246	2,164
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)	4,326	2,884
Sector : Health			247,059	11,467
Programme : Primary Healthcare			247,059	11,467
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,282	6,000
Item : 263104 Transfers to other govt. units (Current)				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,282	6,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,289	5,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	TAPAC	Sector Conditional Grant (Non-Wage)	7,289	5,467
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			117,488	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KATIKEKILE Kalemungole HCII	District Discretionary Development Equalization Grant	work stalled at window level-,work stalled at window level-	109,091 0
Building Construction - Staff Houses- 263	KATIKEKILE Kalemungole HCII	Sector Development Grant	work stalled at window level-,work stalled at window level-	8,396 0
Output : Specialist Health Equipment and Machinery			115,000	0
Item : 312102 Residential Buildings				

Vote:538 Moroto District

Quarter3

Building Construction - Fencing-223	KATIKEKILE Kalemungole HCII	District Discretionary Development Equalization Grant	completed but payment not made to contractor	115,000	0
LCIII : RUPA				2,265,888	121,159
Sector : Agriculture				858,011	0
<i>Programme : Agricultural Extension Services</i>				25,714	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,714	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development Grant	Not done-	25,714	0
<i>Programme : District Production Services</i>				832,297	0
Capital Purchases					
<i>Output : Administrative Capital</i>				28,797	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development Grant	Not done because workplan was not adjusted-	28,797	0
<i>Output : Valley dam construction</i>				803,500	0
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	RUPA Rupa Sub County	Other Transfers from Central Government		803,500	0
Sector : Works and Transport				185,331	87,883
<i>Programme : District, Urban and Community Access Roads</i>				185,331	87,883
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				23,316	23,316
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rupa sub county	LOKISILEI Rupa sub county	Other Transfers from Central Government		23,316	23,316
<i>Output : District Roads Maintenance (URF)</i>				162,016	64,567
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

Vote:538 Moroto District**Quarter3**

Sector : Education			1,214,651	26,644
<i>Programme : Pre-Primary and Primary Education</i>			24,966	16,644
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,966	16,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	3,366	2,244
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	6,102	4,068
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	7,182	4,788
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	3,006	2,004
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	5,310	3,540
<i>Programme : Secondary Education</i>			970,773	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			970,773	0
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
<i>Programme : Skills Development</i>			218,912	10,000
Lower Local Services				
<i>Output : Skills Development Services</i>			218,912	10,000
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
Sector : Health			7,895	6,632

Vote:538 Moroto District**Quarter3**

Programme : Primary Healthcare			7,895	6,632
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,895	6,632
Item : 263104 Transfers to other govt. units (Current)				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	6,632
LCIII : Missing Subcounty			5,552,935	141,803
Sector : Works and Transport			34,367	0
Programme : District, Urban and Community Access Roads			34,367	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			34,367	0
Item : 263106 Other Current grants				
office of DE	Missing Parish DE office	Locally Raised Revenues	34,367	0
Sector : Education			447,544	90,526
Programme : Secondary Education			82,665	27,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,665	27,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,665	27,555
Programme : Skills Development			0	62,971
Lower Local Services				
Output : Skills Development Services			0	62,971
Item : 263104 Transfers to other govt. units (Current)				
Moroto PTC	Missing Parish Moroto PTC	Sector Conditional Grant (Non-Wage)	0	62,971
Programme : Education & Sports Management and Inspection			364,879	0
Capital Purchases				
Output : Administrative Capital			364,879	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Education office	External Financing	364,879	0
Sector : Health			63,694	47,770
Programme : Primary Healthcare			63,694	47,770
Lower Local Services				

Vote:538 Moroto District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)				63,694	47,770
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADONYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	5,467
Kakingol HealthCentre III	Missing Parish	Sector Conditional Grant (Non-Wage)		15,148	11,361
Kosiroi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	5,467
Lopelipel Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	5,467
Nadunget Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		19,388	14,541
Nakiloro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	5,467
Sector : Water and Environment				275,389	3,507
Programme : Rural Water Supply and Sanitation				275,389	3,507
Capital Purchases					
Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Water office	Transitional Development Grant	Follow up of triggered villages done-	19,802	0
Output : Non Standard Service Delivery Capital				14,717	3,507
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
Output : Borehole drilling and rehabilitation				240,870	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish rehabilitation of boreholes	External Financing		240,870	0
Sector : Public Sector Management				4,685,303	0
Programme : District and Urban Administration				4,685,303	0
Capital Purchases					
Output : Administrative Capital				4,685,303	0
Item : 312202 Machinery and Equipment					

Vote:538 Moroto District

Quarter3

Machinery and Equipment - Assorted Equipment-1005	Missing Parish Education Office	Transitional Development Grant	NUSAFF 3 activities were ongoing but now on a standstill because of the Nation wide lockdown due to the outbreak of the corona virus.-	10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish Sub Counties	Other Transfers from Central Government	NUSAFF 3 activites on a standstill because of the Lockdown due to the Corona virus out break.II	4,675,303	0
Sector : Accountability				46,637	0
Programme : Financial Management and Accountability(LG)				46,637	0
Capital Purchases					
Output : Administrative Capital				46,637	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Finance office	External Financing		46,637	0