
Vote:538 Moroto District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 24/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,001	331,802	49%
Discretionary Government Transfers	2,866,053	2,848,648	99%
Conditional Government Transfers	9,030,700	9,361,619	104%
Other Government Transfers	5,818,998	2,499,642	43%
External Financing	4,402,642	756,289	17%
Total Revenues shares	22,798,394	15,797,999	69%

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	3,809,301	3,733,495	60%	59%	98%
Finance	318,932	250,500	201,923	79%	63%	81%
Statutory Bodies	575,624	436,567	426,457	76%	74%	98%
Production and Marketing	1,510,881	699,334	608,890	46%	40%	87%
Health	4,368,633	2,691,044	2,490,026	62%	57%	93%
Education	5,979,256	5,931,812	5,775,318	99%	97%	97%
Roads and Engineering	491,990	468,687	464,414	95%	94%	99%
Water	924,155	687,720	675,530	74%	73%	98%
Natural Resources	269,871	157,859	157,501	58%	58%	100%
Community Based Services	1,714,002	404,832	336,985	24%	20%	83%
Planning	150,687	95,996	75,112	64%	50%	78%
Internal Audit	73,230	44,380	26,599	61%	36%	60%
Trade, Industry and Local Development	84,189	87,885	83,640	104%	99%	95%
Grand Total	22,798,394	15,765,917	15,055,890	69%	66%	95%
<i>Wage</i>	7,303,192	7,435,782	6,936,977	102%	95%	93%
<i>Non-Wage Recurrent</i>	2,975,839	2,805,591	2,749,522	94%	92%	98%
<i>Domestic Devt</i>	8,116,720	4,768,256	4,733,072	59%	58%	99%
<i>Donor Devt</i>	4,402,642	756,289	636,319	17%	14%	84%

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

Cumulatively, Moroto DLG received a total of US\$ 15,797.999 billion (69% of the approved annual budget of US\$ 22,798,394) by the end of Quarter 4 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\$ 2,848.648 billion (99% of the approved annual amount of US\$ 2,866,053 billion); Conditional Government Transfers- US\$ 9,361.619 billion (over and above 100% of the approved amount of US\$ 9,030.700 billion); this was as a result of the COVID 19 funds that were not in the approved budget for FY2019/2020, Other Government Transfers- US\$ 2,499.642 billion (43% of the annual approved amount of US\$ 5,818,998 billion; and External Financing of US\$ 756.289 million (17% of the annual approved amount of US\$ 4,402,642 billion. Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2, Q3 and Q4 to all departments as follows: Administration received US\$ 3,809.301 billion, Finance received US\$ 250.500 million; Statutory bodies received 436.567 million; Production received US\$ 699.334 million; Health received US\$ 2,691.044 billion; Education received US\$ 5,931.812 billion; Roads received US\$ 468.687 million; Water received US\$ 687.720 million; Natural Resources received US\$ 157.859 million; Community Based Services received US\$ 404.832 million; Planning received US\$ 95.996 million; Internal Audit received US\$ 44.380 million; and Trade, Industry and LD received US\$ 87.885 million. Cumulatively, Moroto DLG generally spent US\$ 15,055.890 billion (95% of the received US\$ 15,795.232 billion) and 69% of the approved 22,798,394 billion annual budget. Wage spent was 6,910.479 billion (93%) of the received US\$ 7,435.782 billion; Non wage spent US\$ 2,728.469 billion (over 97% of the received US\$ 2,802.824 billion); Domestic development spent was US\$ 4,733.072 million (99%) of the received US\$ 4,768.256 million; Donor funding spent was US\$ 636.319 million (84%) of the received US\$ 756.289 million. By the end of Quarter 4, Moroto DLG had not spend US\$ 742.108 million (5% of the received US\$ 15,795.232 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	2,848,648	99 %
District Unconditional Grant (Non-Wage)	448,611	451,378	101 %
District Discretionary Development Equalization Grant	1,104,300	1,104,300	100 %
District Unconditional Grant (Wage)	1,313,142	1,292,971	98 %
2b.Conditional Government Transfers	9,030,700	9,361,619	104 %
Sector Conditional Grant (Wage)	5,990,050	6,142,811	103 %
Sector Conditional Grant (Non-Wage)	873,119	1,038,636	119 %
Support Services Conditional Grant (Non-Wage)	320,000	320,000	100 %
Sector Development Grant	1,503,815	1,503,815	100 %
Transitional Development Grant	29,802	29,802	100 %

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Salary arrears (Budgeting)	19,446	19,446	100 %
Pension for Local Governments	180,776	193,417	107 %
Gratuity for Local Governments	113,691	113,691	100 %
2c. Other Government Transfers	5,818,998	2,499,642	43 %
Northern Uganda Social Action Fund (NUSAF)	4,675,303	2,162,421	46 %
Uganda Road Fund (URF)	340,195	337,220	99 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	0	0 %
3. External Financing	4,402,642	756,289	17 %
European Union (EU)	46,637	0	0 %
United Nations Children Fund (UNICEF)	3,806,005	626,688	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	3,460	7 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
Total Revenues shares	22,798,394	15,797,999	69 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

By the end of Q4 of FY 2019/20, the District cumulative receipt was UGX. 12,210.267 billion from Central Government grants, which was over and above 100% of the expected receipt by end of quarter 4

This performance was very good and it was attributed to Central Government fulfillment of its pledges and also the over performance was due to supplementary for Exgratia

Cumulative Performance for Other Government Transfers

By the end of Fourth quarter of FY 2019/20, the District cumulatively received a total of UGX. 2,499.642 billion. These funds were for Uganda Road Fund (URF) and NUSAF3 activities. This performance was low at only 43% of UGX. 5,818,998 billion expected in the entire financial year from Other Government Transfers.

The District realized this low performance because there were 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 fourth quarter of FY 2019/20, the District cumulatively collected UGX. 756,289 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.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	650,387	552,075	85 %	162,597	178,116	110 %
District Production Services	860,494	56,814	7 %	215,124	38,936	18 %
Sub- Total	1,510,881	608,890	40 %	377,720	217,052	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	491,990	464,414	94 %	107,831	136,892	127 %
Sub- Total	491,990	464,414	94 %	107,831	136,892	127 %
Sector: Trade and Industry						
Commercial Services	84,189	83,640	99 %	19,176	23,270	121 %
Sub- Total	84,189	83,640	99 %	19,176	23,270	121 %
Sector: Education						
Pre-Primary and Primary Education	3,628,924	3,726,675	103 %	899,684	1,046,617	116 %
Secondary Education	1,523,947	1,487,383	98 %	380,987	1,246,818	327 %
Skills Development	244,890	236,942	97 %	61,222	91,001	149 %
Education & Sports Management and Inspection	581,495	324,318	56 %	145,374	171,297	118 %
Sub- Total	5,979,256	5,775,318	97 %	1,487,266	2,555,733	172 %
Sector: Health						
Primary Healthcare	1,935,516	2,009,483	104 %	483,879	711,215	147 %
Health Management and Supervision	2,433,117	480,543	20 %	608,279	74,128	12 %
Sub- Total	4,368,633	2,490,026	57 %	1,092,158	785,343	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	924,155	675,530	73 %	230,714	356,669	155 %
Natural Resources Management	269,871	157,501	58 %	67,468	31,304	46 %
Sub- Total	1,194,026	833,031	70 %	298,182	387,973	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,714,002	336,985	20 %	428,500	50,019	12 %
Sub- Total	1,714,002	336,985	20 %	428,500	50,019	12 %
Sector: Public Sector Management						
District and Urban Administration	6,336,945	3,733,495	59 %	1,606,736	2,196,242	137 %
Local Statutory Bodies	575,624	426,457	74 %	143,906	162,369	113 %
Local Government Planning Services	150,687	75,112	50 %	36,397	21,572	59 %
Sub- Total	7,063,256	4,235,064	60 %	1,787,039	2,380,183	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,932	201,923	63 %	77,142	65,315	85 %
Internal Audit Services	73,230	26,599	36 %	18,308	4,449	24 %

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	<i>Sub- Total</i>	392,162	228,523	58 %	95,449	69,764	73 %
Grand Total		22,798,394	15,055,890	66 %	5,693,322	6,606,227	116 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	975,038	985,692	101%	266,259	205,966	77%
District Unconditional Grant (Non-Wage)	77,667	133,183	171%	20,174	19,420	96%
District Unconditional Grant (Wage)	395,259	424,255	107%	98,815	85,210	86%
Gratuity for Local Governments	113,691	113,691	100%	28,423	28,423	100%
Locally Raised Revenues	121,469	51,652	43%	52,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,729	50,047	75%	16,682	16,682	100%
Pension for Local Governments	180,776	193,417	107%	45,194	56,232	124%
Salary arrears (Budgeting)	19,446	19,446	100%	4,862	0	0%
Development Revenues	5,361,907	2,823,610	53%	1,340,477	493,448	37%
District Discretionary Development Equalization Grant	47,522	54,188	114%	11,880	0	0%
Multi-Sectoral Transfers to LLGs_Gou	629,082	629,082	100%	157,270	0	0%
Other Transfers from Central Government	4,675,303	2,130,339	46%	1,168,826	493,448	42%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	6,336,945	3,809,301	60%	1,606,736	699,415	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	353,408	89%	98,815	90,383	91%
Non Wage	579,779	556,478	96%	167,445	222,373	133%
Development Expenditure						
Domestic Development	5,361,907	2,823,609	53%	1,340,477	1,883,485	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,336,945	3,733,495	59%	1,606,736	2,196,242	137%
C: Unspent Balances						

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Recurrent Balances	75,806	8%	
Wage	70,847		
Non Wage	4,959		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	75,806	2%	

Summary of Workplan Revenues and Expenditure by Source

The Departmental cumulative receipt by the end of Q4 was UGX 3,809,301 billion representing (60%) of the total budget. Of which, US\$ 424,255 million was district unconditional grant wage, US\$ 133.183 million was district unconditional grant non-wage, US\$ 113,691 million (100%) was gratuity. Locally raised revenue was US\$ 51,652 million (43%) , salary arrears (budgeting) was US\$ 19,446,000 (100%), Pension was US\$ 193.417 million, DDEG was US\$ 54,188 million , Multisectoral transfers was US\$ 629,082 million (100%) and Transitional development was US\$ 10 million and other government transfers was US\$ 2,130.339 billion. Total cumulative total expenditure by the end of quarter four was US\$ 3,733,495 billion (59%). Of which, US\$ 353,408 million (89%) was wage, US\$ 556,478 million (96%) was non wage and US\$ 2,823,609 billion (53 %) was development.

Reasons for unspent balances on the bank account

The total unspent balance was US\$ 75.806 million. of which, 70.847 million was wage and US\$ 4.959 million was non wage. The reasons for not spending and variance by the end of the quarter was attributed to; 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 NUSAF,

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, photocopying ,binding services 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 and submissions to line ministries done, training's and mentor ship sessions conducted at community levels, however by the end of quarter, all domestic development activities under NUSAF3 had been financed notably; 58 community sub projects, community facilitators paid, 8 village revolving funds received, 34 community interests groups (CIGs) paid and the 8 Labour intensive public works and Disaster Risk financing sub project groups beneficiaries where all paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,294	250,500	92%	65,482	36,683	56%
District Unconditional Grant (Non-Wage)	35,828	28,670	80%	9,563	8,957	94%
District Unconditional Grant (Wage)	110,904	108,379	98%	27,726	27,726	100%
Locally Raised Revenues	125,563	113,451	90%	28,194	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	250,500	79%	77,142	36,683	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	104,071	94%	27,726	26,920	97%
Non Wage	161,391	97,853	61%	37,756	38,394	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	318,932	201,923	63%	77,142	65,315	85%
C: Unspent Balances						
Recurrent Balances		48,577	19%			
Wage		4,308				
Non Wage		44,269				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,577	19%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, The department of Finance had received a total cumulative warranted fund of UGX 250.5 million (79%) of the department's total budget. Of this, UGX 108.379 million (98%) was District unconditional grant wage, UGX 28.67 million (80%) was District unconditional grant non wage, and UGX 113.45 million (90%) was locally raised revenue. Cumulatively, the total expenditure was UGX 183.637 million (73% of the total realised and 58% of the total budget of the department). Of the this, UGX 104.07 million (94%) was wage and UGX 79.57 million (49%) was non wage.

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Reasons for unspent balances on the bank account

The total unspent balance was UGX 48.577 million. (19%). From which UGX 4.308 million was wage and UGX 44.269 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 fourth quarter therefore will take care of activities in the new FY.

Highlights of physical performance by end of the quarter

Quarterly Staff Salaries paid, official airtime for both telephone and internet Purchased, Staff medical and funeral expenses contribution made, Office Fuel, oils and lubricants procured, office newspapers purchased, workshops and seminars attended, office M/Vs and 2 printers repaired and Maintained, Office Stationary procured, Welfare and entertainment provided for staff, external drive for documents back-up bought, 2 staff support to register for CPA examinations, revenue monitoring and evaluation exercise conducted, prepared and submitted the 9-months financial statements, prepared and submitted responses to Audit issues for FY 2018/2019.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,624	436,567	76%	143,906	114,474	80%
District Unconditional Grant (Non-Wage)	195,350	167,894	86%	48,837	60,497	124%
District Unconditional Grant (Wage)	215,910	202,359	94%	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	436,567	76%	143,906	114,474	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	192,249	89%	53,977	75,049	139%
Non Wage	359,715	234,207	65%	89,929	87,320	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,624	426,457	74%	143,906	162,369	113%
C: Unspent Balances						
Recurrent Balances						
		10,110	2%			
Wage		10,110				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,110	2%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 436,567 million (76%) of the total budget . Out of which District Unconditional grant non wage was UGX 167,894 million (86%), District unconditional wage was UGX 202,359 million (94%) and Local revenue amounting to UGX 66,314 million (40%). Total expenditure amounted to UGX 426,457 million (74%). Of which 234,207 million was Non Wage (65%) and wages amounting to UGX 192,249 million (89%).

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Quarter4**Reasons for unspent balances on the bank account**

Total unspent balance was UGX 10,110 million representing 2% which had UGX 10,110 million as Wage. Funds were not spent because the Position of the procurement Officer as advertised was not concluded due to the COVID 19 Pandemic. the interviews were not conducted hence realisation of that unspent balance

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 stationery, and photocopying and binding, Fuel, Lubricants and Oils, payment of allowances to councillors and ex-gratia, Maintenance Vehicle

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*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	644,823	99%	163,217	154,684	95%
District Unconditional Grant (Non-Wage)	1,950	1,950	100%	488	0	0%
Sector Conditional Grant (Non-Wage)	140,176	140,176	100%	35,044	35,044	100%
Sector Conditional Grant (Wage)	510,744	502,698	98%	127,686	119,640	94%
Development Revenues	858,011	54,511	6%	214,503	0	0%
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	0	0%
Total Revenues shares	1,510,881	699,334	46%	377,720	154,684	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	412,253	81%	127,686	108,050	85%
Non Wage	142,126	142,126	100%	35,531	54,490	153%
Development Expenditure						
Domestic Development	858,011	54,511	6%	214,503	54,511	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,881	608,890	40%	377,720	217,052	57%
C: Unspent Balances						
Recurrent Balances		90,445	14%			
Wage		90,445				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		90,445	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative revenue of UGX 699,334 million which was 46% of the total budget. Of which, Sector conditional Wage was UGX 502,698 million (98%), Sector conditional non wage was UGX 140.176 million (100%) of annual budget and Development was UGX 54,511 million (100%). Total cumulative expenditure amounted to UGX 608,890 million representing 40% of the total budget. of which wage was 412,253 (81%), million, non wage 142,126 million representing 100% and development performed at Ugx 54511 Million representing 6% of the budget.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 90.445 (14%) million which was all wage. The reason for unspent balance is because of the under staffing especially in veterinary sector.

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,

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*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	2,015,898	107%	469,245	616,625	131%
District Unconditional Grant (Non-Wage)	10,000	10,440	104%	2,500	0	0%
Locally Raised Revenues	22,800	5,700	25%	5,700	0	0%
Sector Conditional Grant (Non-Wage)	128,339	293,856	229%	32,085	197,604	616%
Sector Conditional Grant (Wage)	1,715,842	1,705,902	99%	428,960	419,021	98%
Development Revenues	2,491,652	675,146	27%	622,913	3,460	1%
District Discretionary Development Equalization Grant	341,091	299,267	88%	85,273	0	0%
External Financing	2,142,164	367,482	17%	535,541	3,460	1%
Sector Development Grant	8,396	8,396	100%	2,099	0	0%
Total Revenues shares	4,368,633	2,691,044	62%	1,092,158	620,085	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,558,394	91%	428,960	403,212	94%
Non Wage	161,139	309,996	192%	40,285	197,604	491%
Development Expenditure						
Domestic Development	349,488	307,663	88%	87,372	150,719	173%
External Financing	2,142,164	313,973	15%	535,541	33,808	6%
Total Expenditure	4,368,633	2,490,026	57%	1,092,158	785,343	72%
C: Unspent Balances						
Recurrent Balances						
		147,508	7%			
Wage		147,508				
Non Wage		0				
Development Balances						
		53,510	8%			
Domestic Development		0				
External Financing		53,510				
Total Unspent		201,018	7%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, The Health department had received a total cumulative fund of UGX 2,691,044 billion (62%) of the total budget. Of which 1,705,902 billion (99%) was Sector Conditional Grant wage, UGX 293,856 million 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 367.482 million (17%) was External financing. The department spent a cumulative total of UGX 2,490,026 billion (57%). Of which, UGX 1,558,394 billion (91%) was wage, UGX 309.996 million was non wage, UGX 307,663 million (88%) was development and UGX 313,973 million (15%) was External financing.

Reasons for unspent balances on the bank account

The total unspent balance was 201.018 million (7%). Of which, the wage was UGX 147,508 million and UGX 53.510 million was External financing. The reasons for unspent balance were, delay of request of funds by activity implementers and transfer of service for one medical officer.

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, 76 health personnel trained on COVID-19 infection prevention and control, medical supplies procured, front health workers trained on oral cholera administration during the outbreak, staff welfare provided, airtime and internet bundles purchased, health performance meetings conducted and fuel and Lubricants procured.

Vote:538 Moroto District

Quarter4

*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	4,534,097	103%	1,094,549	1,250,970	114%
District Unconditional Grant (Non-Wage)	10,113	14,100	139%	2,528	0	0%
District Unconditional Grant (Wage)	66,234	63,376	96%	16,559	16,559	100%
Locally Raised Revenues	50,570	4,404	9%	12,643	0	0%
Sector Conditional Grant (Non-Wage)	518,005	518,005	100%	121,954	172,668	142%
Sector Conditional Grant (Wage)	3,763,464	3,934,211	105%	940,866	1,061,743	113%
Development Revenues	1,570,870	1,397,715	89%	392,717	18,843	5%
District Discretionary Development Equalization Grant	25,000	60,158	241%	6,250	0	0%
External Financing	364,879	156,567	43%	91,220	18,843	21%
Sector Development Grant	1,180,991	1,180,991	100%	295,248	0	0%
Total Revenues shares	5,979,256	5,931,812	99%	1,487,266	1,269,813	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,829,698	3,876,255	101%	957,424	1,090,380	114%
Non Wage	578,688	536,510	93%	137,125	204,577	149%
Development Expenditure						
Domestic Development	1,205,991	1,205,986	100%	301,498	1,165,696	387%
External Financing	364,879	156,567	43%	91,220	95,079	104%
Total Expenditure	5,979,256	5,775,318	97%	1,487,266	2,555,733	172%
C: Unspent Balances						
Recurrent Balances						
		121,331	3%			
Wage		121,332				
Non Wage		0				
Development Balances						
		35,162	3%			
Domestic Development		35,163				
External Financing		0				

Vote:538 Moroto District**Quarter4**

Total Unspent	156,494	3%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 5,931,812 billion representing 99% of the total budget. Of which, UGX 14.100 million was District Unconditional grant non wage, UGX 63.376 million (96%) was District unconditional grant wage, UGX 4,404 million (9%) was Locally raised revenue, UGX 518.005 million (100%) was Sector conditional grant non wage and UGX 3,934,211 billion (105%) was sector conditional grant wage, UGX:60,158 million was DDEG, UGX:156.567 million (43%) was external financing and Sector Development grant was UGX:1,180.991 billion (100%). The total cumulative expenditure was UGX 5,775.318 billion representing 97% of the total budget. This total expenditure consisted of UGX 3,876.255 billion (over 100%) for wage, UGX 536.510 million (93%) for non wage, UGX 1,205.986 million (100%) for development and external financing UGX:156.567 million (43%).

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 156.494 million.of which, UGX 121.332 was wage and UGX 35.163 was development.The reason for unspent balance on wage was because 15 of the 31 newly recruited teacher at the start of the financial year had been validated and thus causing accumulation of wage. UGX: 35,163,00 was balance from Domestic Development which is the retention for the completed works done at Nadunget S.S.S.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter; Primary School monitoring and inspection during the lock down was basically to ensure school safety, environmental sanitation and hygiene and observance of Standard Operation Procedures(SOPs).. Teachers and education staffs were paid salaries(99.8%),except for two newly recruited teachers 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 to completion and the works at Rupa seed secondary school also progressed on well to 50% by the close of the quarter. From external financing(unicef), we procured and distributed musical instruments and sports equipment for a few primary schools .

Vote:538 Moroto District

Quarter4

*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	468,687	95%	107,831	98,713	92%
District Unconditional Grant (Non-Wage)	2,608	2,608	100%	496	0	0%
District Unconditional Grant (Wage)	114,821	108,716	95%	28,705	28,705	100%
Locally Raised Revenues	34,367	20,143	59%	11,466	0	0%
Other Transfers from Central Government	340,195	337,220	99%	67,164	70,008	104%
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	468,687	95%	107,831	98,713	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	104,443	91%	28,705	29,188	102%
Non Wage	377,169	359,971	95%	79,126	107,704	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	491,990	464,414	94%	107,831	136,892	127%
C: Unspent Balances						
Recurrent Balances						
		4,272	1%			
Wage		4,273				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,272	1%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative amount of Ush 468.687 million (95% of total budget) consisting of (URF) of Ush 337.22 million (99%), Locally raised revenue of Ush 20,143 million (59%) , Ush 108.716 million for District unconditional grant wage representing 95% of total budget, and Ush 2.608 (100%) for district unconditional grant non wage. Total cumulative expenditure was Ush 464.414 million (94% of the total budget). Of which Ush 104.443 million (91%), was wage and Ush 359.971 million (95%) was non wage.

Reasons for unspent balances on the bank account

Total unspent balance was US\$4.272 million (1%) which all wage. The reason for unspent balance is the pending recruitment which could not be concluded due to COVID-19 Lock down.

Highlights of physical performance by end of the quarter

21km of roads periodically maintained including 4 lines of cross culvert and 500m of low spot raised; 129km of road manually maintained

Vote:538 Moroto District

Quarter4

*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	398,340	99%	100,891	99,891	99%
District Unconditional Grant (Wage)	41,156	39,931	97%	10,289	10,289	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	38,409	38,409	100%	9,602	9,602	100%
Support Services Conditional Grant (Non-Wage)	320,000	320,000	100%	80,000	80,000	100%
Development Revenues	520,589	289,379	56%	129,823	0	0%
External Financing	240,870	9,660	4%	60,218	0	0%
Sector Development Grant	259,917	259,917	100%	64,655	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	924,155	687,720	74%	230,714	99,891	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	37,468	91%	10,289	9,255	90%
Non Wage	362,409	358,343	99%	90,278	96,294	107%
Development Expenditure						
Domestic Development	279,719	279,719	100%	69,930	251,120	359%
External Financing	240,870	0	0%	60,218	0	0%
Total Expenditure	924,155	675,530	73%	230,714	356,669	155%
C: Unspent Balances						
Recurrent Balances		2,530	1%			
Wage		2,464				
Non Wage		66				
Development Balances		9,660	3%			
Domestic Development		0				
External Financing		9,660				
Total Unspent		12,190	2%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative amount of UGX 687,720 million (74% of the total budget). This consisted of UGX 39,931 million (97%) for District unconditional wage, UGX38,409 million (100%) for sector conditional grant non wage, UGX 320,000 million (100%) 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 675,530 million representing 73% of the total budget. Of which, wage was UGX 37,468 million (91%), non wage was UGX 358,343 million (100%) and Development was UGX 279,719 million.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 12,190 million. Of this, wage was 2,464 million, non wage was 66 thousand, and External financing was UGX 9,660 million. The reasons for not spending were;covid 19 lock down

Highlights of physical performance by end of the quarter

During the quarter, the sector managed to pay staff salaries, conducted coordination and extension workers meetings and conducted rapport, triggering of 10 villages on good hygiene practices and maintenance of pipe water systems in the region.

Vote:538 Moroto District

Quarter4

*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	105,859	83%	31,968	21,502	67%
District Unconditional Grant (Non-Wage)	5,862	4,536	77%	1,465	0	0%
District Unconditional Grant (Wage)	82,800	80,772	98%	20,700	20,700	100%
Locally Raised Revenues	36,000	17,342	48%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	3,209	3,209	100%	802	802	100%
Development Revenues	142,000	52,000	37%	35,500	0	0%
District Discretionary Development Equalization Grant	52,000	52,000	100%	13,000	0	0%
External Financing	90,000	0	0%	22,500	0	0%
Total Revenues shares	269,871	157,859	58%	67,468	21,502	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	80,434	97%	20,700	21,151	102%
Non Wage	45,071	25,087	56%	11,268	803	7%
Development Expenditure						
Domestic Development	52,000	51,980	100%	13,000	9,351	72%
External Financing	90,000	0	0%	22,500	0	0%
Total Expenditure	269,871	157,501	58%	67,468	31,304	46%
C: Unspent Balances						
Recurrent Balances		338	0%			
Wage		338				
Non Wage		0				
Development Balances		20	0%			
Domestic Development		20				
External Financing		0				
Total Unspent		358	0%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total departmental cumulative receipt was UGX. 157,859,000 representing 58% of the Total budget allocation. Out of the quarterly total cumulative receipts, wage was UGX. 80,772,000 (98%), local revenue was 17,342,000 (48%), Sector conditional grant non-wage was UGX. 3,209,000 (100%), District unconditional non-wage was 4,536,000 (77%), DDEG was 52,000,000 (100%) and Donor funding was zero.

Reasons for unspent balances on the bank account

The total unspent balance by end of quarter was UGX. 358,000. UGX. 20,000 from Domestic development and 356,000 on wage. The reason for unspent balance especially on wage is because of deduction charges

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 procured. Entire community members sensitized on radio on Environment and natural resources management. Green house maintained and over 20,000 assorted seedlings distributed to institutions and private individuals, staff welfare and training facilitated

Vote:538 Moroto District

Quarter4

*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	182,253	88%	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	141,804	95%	37,225	37,225	100%
Locally Raised Revenues	24,000	3,165	13%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	29,960	29,960	100%	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	404,832	24%	428,500	44,715	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	131,061	88%	37,225	35,128	94%
Non Wage	59,010	40,145	68%	14,753	14,890	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,506,091	165,778	11%	376,523	0	0%
Total Expenditure	1,714,002	336,985	20%	428,500	50,019	12%
C: Unspent Balances						
Recurrent Balances						
		11,047	6%			
Wage		10,742				
Non Wage		304				
Development Balances						
		56,800	26%			
Domestic Development		0				
External Financing		56,800				
Total Unspent		67,847	17%			

Vote:538 Moroto District**Quarter4**

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 four (04). 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 50,019 million (12% of the plan for the quarter). Expenditure in the quarter comprised of; wage UGX 35,128 million and non-wage of UGX 14,890 million (more than 100 plan of the plan for the quarter). Cumulatively, the department received revenues amounting to UGX. 404,832 million (24% of the annual budget) and cumulative spent UGX. 336,985 million, leaving unspent balance of UGX. 67,847 million, out of which UGX. 10,742 million was wage and UGX. 56,800 million for development (external financing) whose activities were affected by COVID-19.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 67,847 million representing 20% of the budget. Of which; wage was UGX 67,847 million, non-wage was UGX 304 thousand and External financing was UGX 56,800 million. The reason for the unspent balance was because of lock down as a result of COVID-19 which paralyzed the planned activities of the quarter.

Highlights of physical performance by end of the quarter

staff salaries paid ,executive meetings ,handled labor disputes and supported youth ,women to generate livelihood activities at community level that is in the four sub-counties of Moroto

Vote:538 Moroto District

Quarter4

*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	86,392	67%	30,996	14,958	48%
District Unconditional Grant (Non-Wage)	28,944	22,558	78%	7,528	7,236	96%
District Unconditional Grant (Wage)	57,156	50,589	89%	14,289	7,722	54%
Locally Raised Revenues	42,983	13,246	31%	9,179	0	0%
Development Revenues	21,604	9,604	44%	5,401	0	0%
District Discretionary Development Equalization Grant	9,604	9,604	100%	2,401	0	0%
External Financing	12,000	0	0%	3,000	0	0%
Total Revenues shares	150,687	95,996	64%	36,397	14,958	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	29,705	52%	14,289	7,722	54%
Non Wage	71,927	35,803	50%	16,707	13,155	79%
Development Expenditure						
Domestic Development	9,604	9,604	100%	2,401	695	29%
External Financing	12,000	0	0%	3,000	0	0%
Total Expenditure	150,687	75,112	50%	36,397	21,572	59%
C: Unspent Balances						
Recurrent Balances						
Wage		20,884				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,884	22%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total amount of UGX 95,996 million representing 64% of the total budget. This was distributed as Wage UGX. 50,589 million (89%), District Unconditional Grant Non Wage was UGX 22,558 million (78%), Locally raised revenue was UGX 13,246 million (31%) (DDEG was UGX 9.604 million (100%). The total cumulative expenditure was UGX 75,112 million (50% of the budget). Of which, UGX 29,705 million was wage, UGX 35,803 million (50%) was non wage and UGX 9,604 million was Development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 20,884 million representing 22% of the total budget and all of it was wage. The reason for the unspent balance was because the Senior Planner has not yet been recruited.

Highlights of physical performance by end of the quarter

Salaries were paid for 2 technical staff namely the District Planner and the Planner ; third and fourth joint monitoring conducted and report shared. Airtime and internet bundles purchased for PBS reporting and budgeting, Performance contract submitted to MOFPED, antivirus purchased, stationary procured and office laptop repaired.

Vote:538 Moroto District

Quarter4

*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	44,380	61%	18,308	7,937	43%
District Unconditional Grant (Non-Wage)	8,510	8,066	95%	2,128	2,128	100%
District Unconditional Grant (Wage)	23,236	18,628	80%	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	44,380	61%	18,308	7,937	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	6,514	28%	5,809	1,802	31%
Non Wage	49,994	20,086	40%	12,499	2,647	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,230	26,599	36%	18,308	4,449	24%
C: Unspent Balances						
Recurrent Balances		17,781	40%			
Wage		12,114				
Non Wage		5,667				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,781	40%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of Ugx:44.380 million representing 61% of the total budget. Of this, the district Unconditional Grant (Nonwage) was Ugx: 8,066 million (95%), district Unconditional Grant (wage) was Ugx: 18,628 million (80.%) and locally raised revenue was Ugx: 17,686 million (43%) The total cumulative expenditure is 26,599 million (36%) Of which 6,514 million was wage and 20,086 million (40%) Nonwage.

Vote:538 Moroto District

Quarter4**Reasons for unspent balances on the bank account**

Total Unspent balance was Ugx:17,781 million (40%). Out of which, Ugx 12,114 million was wage and Ugx 5,667 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 salary for 1 staff for April, May and June 2020 . -Audit carried out around the district H/Qs on Covid-fund utilization, project completion status, Asset management. -Carried out audit of 16 primary schools books of accounts and the books of accounts for the 5 RBF health facilities -Purchased Office welfare items and paid Internal Auditors Associations Subscription - Audited 3 months payroll of April, May and June 2020

Vote:538 Moroto District

Quarter4

*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	87,885	104%	19,176	17,947	94%
District Unconditional Grant (Wage)	56,768	54,163	95%	14,192	14,192	100%
Locally Raised Revenues	12,400	18,700	151%	3,601	0	0%
Sector Conditional Grant (Non-Wage)	15,021	15,021	100%	1,383	3,755	272%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	84,189	87,885	104%	19,176	17,947	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,768	50,724	89%	14,192	13,604	96%
Non Wage	27,421	32,916	120%	4,984	9,666	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,189	83,640	99%	19,176	23,270	121%
C: Unspent Balances						
Recurrent Balances		4,245	5%			
Wage		3,440				
Non Wage		805				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,245	5%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 87.885 million of the total budget. Out of which; District unconditional Grant wage was UGX 54.163 million (95%), UGX 18.700 million was Locally raised revenue and UGX 15.021 million (100%) was Sector conditional grant non wage. The department spent a total cumulative amount of UGX 83.640 million (99%) of the total budget. Of which; UGX 50.724 (89%) million was wage and UGX 32.916 million was non wage.

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Reasons for unspent balances on the bank account

The total unspent balance was UGX 4.245 million representing 5% of the annual budget. of which 3.440 million was wage, and UGX 805,000/= 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 covid-19 pandemic that put activities to a stop .

Highlights of physical performance by end of the quarter

The staff salaries of 4staffs where paid that is the district commercial officer, principle commercial officer, senior commercial officer and the commercial officer. we have trained over 70 business community members on the starting up business and selectively specializing in one industry, we where able to supervise 5 cooperatives and assessed 4 new cooperatives in registration and reports generated,new VSLAs sensitized and encourage to register as cooperatives in the communities,market surveys conducted and data collected on prices of commodities.

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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	Payment of Pensions, Gratuity, procurement of books and periodicals, payment of IFMS Recurrent costs, payment of subscriptions, Procurment of ICT small equipments, Submission of reports to line ministries, procurement of fuel and lubricants, Vehicle maintenance, payment of medical expenses, payment of incapacity death funeral expenses.		salaries and support services attained	Payment of Pensions, Gratuity, procurement of books and periodicals, payment of IFMS Recurrent costs, payment of subscriptions, Procurment of ICT small equipments, Submission of reports to line ministries, procurement of fuel and lubricants, Vehicle maintenance, payment of medical expenses, payment of incapacity death funeral expenses.
211101 General Staff Salaries	395,259	353,408	89 %		90,383
212105 Pension for Local Governments	180,776	180,485	100 %		42,916
212107 Gratuity for Local Governments	113,691	111,111	98 %		111,111
213001 Medical expenses (To employees)	1,000	500	50 %		0
221002 Workshops and Seminars	10,000	4,200	42 %		0
221007 Books, Periodicals & Newspapers	800	400	50 %		400
221009 Welfare and Entertainment	1,500	375	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,676	67 %		1,060
221012 Small Office Equipment	1,000	240	24 %		0
221016 IFMS Recurrent costs	30,000	32,000	107 %		11,441
221017 Subscriptions	7,000	12,450	178 %		6,225
222001 Telecommunications	1,200	300	25 %		0
222002 Postage and Courier	40	0	0 %		0
222003 Information and communications technology (ICT)	500	291	58 %		291
223004 Guard and Security services	6,000	1,500	25 %		0
223006 Water	2,400	1,800	75 %		0

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224004 Cleaning and Sanitation	10,561	7,500	71 %	0
227001 Travel inland	32,000	12,950	40 %	981
227004 Fuel, Lubricants and Oils	18,000	16,993	94 %	7,497
228002 Maintenance - Vehicles	17,892	17,892	100 %	0
273101 Medical expenses (To general Public)	1,000	500	50 %	500
273102 Incapacity, death benefits and funeral expenses	1,152	1,151	100 %	1,151
321617 Salary Arrears (Budgeting)	19,446	19,446	100 %	0
Wage Rect:	395,259	353,408	89 %	90,383
Non Wage Rect:	459,958	424,760	92 %	183,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,217	778,168	91 %	273,954
Reasons for over/under performance: The COVID 19 Lockdown affected timely implementation of activities during the quarter under review.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	(100%) Recruitment plan implemented	(80%)Recruitment plan developed and approved by council timely ;	(100%)Recruitment plan implemented
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	(100%) Staff performance plans implemented and monitored	(100%)Staff performance plans developed and monitored timely	(100%)Staff performance plans implemented and monitored
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th)	()	(100%)All Staff salaries paid timely (by 28th)	()
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely	()	(100%)All pensioners in the pay roll paid timely	()
Non Standard Outputs:	N/A	Payment of welfare and entertainment activities, procurement of office stationary, procurement of office ICT supplies, facilitation for submission of reports to line ministries and departments, procurement of fuel for sub county support supervision	N/A	Payment of welfare and entertainment activities, procurement of office stationary, procurement of office ICT supplies, facilitation for submission of reports to line ministries and departments, procurement of fuel for sub county support supervision
221009 Welfare and Entertainment	9,000	3,300	37 %	480
221011 Printing, Stationery, Photocopying and Binding	8,000	7,334	92 %	5,764
222003 Information and communications technology (ICT)	1,999	1,985	99 %	1,735
227001 Travel inland	7,000	6,970	100 %	2,313

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227004	Fuel, Lubricants and Oils	4,624	4,620	100 %	2,310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,623	24,209	79 %	12,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,623	24,209	79 %	12,602
Reasons for over/under performance:		COVID 19 lock down measures affected implementation of some activities as skeletal staff where required tp be at work			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 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	()	()	()	
Non Standard Outputs:		Conducted workshops and seminars for staff, conducted on staff training at Uganda Management Institute and other higher institutions of learning, paid for submission of reports to line ministries and departments		Conducted workshops and seminars for staff, conducted on staff training at Uganda Management Institute and other higher institutions of learning, paid for submission of reports to line ministries and departments	
221002	Workshops and Seminars	18,005	17,166	95 %	11,040
221003	Staff Training	9,000	5,400	60 %	4,400
227001	Travel inland	20,516	20,484	100 %	14,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,522	43,050	91 %	29,782
	External Financing:	0	0	0 %	0
	Total:	47,522	43,050	91 %	29,782
Reasons for over/under performance:		Covid 19 lock down measures affected implementation of programmes.			
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 through workshops and seminars, procurement of office stationary for reporting, procurement of fuel for support supervision and monitoring	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub counties mentored through workshops and seminars, procurement of office stationary for reporting, procurement of fuel for support supervision and monitoring
221002	Workshops and Seminars	2,000	2,000	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	3,998	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,998	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,998	100 %	2,000
Reasons for over/under performance: Covid 19 lock down measures issued by H.E the President of the republic of Uganda affected timely implementation of some monitoring activities.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll prepared, updated and managed	Updating, preparation printing and management of the district staff payroll	payroll prepared, updated and managed	Updating, preparation printing and management of the district staff payroll
221011 Printing, Stationery, Photocopying and Binding	2,669	2,668	100 %	2,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	2,668	100 %	2,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	2,668	100 %	2,668
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) staff trained in Records Management	(100%) Staff trained in Records management	()	(100%)Staff trained in Records management
Non Standard Outputs:	N/A	Procurement of computer ICT supplies for maintenance of employee records, payment of welfare and entertainment for records staff, procurement of assorted stationary and binding small office equipment.		Procurement of computer ICT supplies for maintenance of employee records, payment of welfare and entertainment for records staff, procurement of assorted stationary and binding small office equipment.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,200	300	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,990	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	2,540	41 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,540	41 %	1,050

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected.	Procurement of assorted computer and information technology supplies, procurement of assorted stationary, payment for subscription to Association, Payment for telecommunication	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastructure interconnected.	Procurement of assorted computer and information technology supplies, procurement of assorted stationary, payment for subscription to Association, Payment for telecommunication services
221008 Computer supplies and Information Technology (IT)	1,200	1,500	125 %	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,500
221017 Subscriptions	1,600	800	50 %	800
222001 Telecommunications	800	1,000	125 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,800	104 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,800	104 %	3,800

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Transfers of funds to Lower local governments	N/A	Transfers of funds to Lower local governments
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N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	(2) two Laptop computers with printers procured for Administration and Human Recourse	(58) Payment for 58 NUSAF3 Community sub projects for appraised sub projects for beneficiary groups namely; Village revolving fund (VRF), Community interest groups, Livelihood improvement public works (LIPW) and Disaster risk Financing. Payment of community facilitators and payment for office operations.	(2)two Laptop computers with printers procured for Administration and Human Recourse	(58)Payment for 58 NUSAF3 Community sub projects for appraised sub projects for beneficiary groups namely; Village revolving fund (VRF), Community interest groups, Livelihood improvement public works (LIPW) and Disaster risk Financing. Payment of community facilitators and payment for office operations.
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	Payment for 58 NUSAF3 Community sub projects for appraised sub projects for beneficiary groups namely; Village revolving fund (VRF), Community interest groups, Livelihood improvement public works (LIPW) and Disaster risk Financing. Payment of community facilitators and payment for office operations.	N/A	Payment for 58 NUSAF3 Community sub projects for appraised sub projects for beneficiary groups namely; Village revolving fund (VRF), Community interest groups, Livelihood improvement public works (LIPW) and Disaster risk Financing. Payment of community facilitators and payment for office operations.
312202 Machinery and Equipment	10,000	10,000	100 %	10,000
312301 Cultivated Assets	4,675,303	1,936,332	41 %	1,843,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,685,303	1,946,332	42 %	1,853,703
External Financing:	0	0	0 %	0
Total:	4,685,303	1,946,332	42 %	1,853,703
Reasons for over/under performance:	COVID 19 Lockdwon measures and directives from MOH and GOU affected timely implementation of community sub projects.			
Total For Administration : Wage Rect:	395,259	353,408	89 %	90,383
Non-Wage Reccurent:	513,050	534,705	104 %	222,373
GoU Dev:	4,732,825	2,580,997	55 %	1,883,485

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,641,134</i>	<i>3,469,110</i>	<i>61.5 %</i>	<i>2,196,242</i>

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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"> Provided medical and funeral expenses support to staff, Supported staff to register for CPA examination, procured office news papers, welfare provided for staff, Procured office stationery, Purchased airtime for official communication, Purchased an external drive for documents back-up, repaired and maintained office; motor vehicle, 2 printers and 2 door locks replaced, procured office fuel and lubricants. Workshops and seminars attended, 		<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"> Provided medical and funeral expenses support to staff, Supported staff to register for CPA examination, procured office news papers, welfare provided for staff, Procured office stationery, Purchased airtime for official communication, Purchased an external drive for documents back-up, repaired and maintained office; motor vehicle, 2 printers and 2 door locks replaced, procured office fuel and lubricants.
211101 General Staff Salaries	110,904	104,071	94 %		26,920
213001 Medical expenses (To employees)	3,000	871	29 %		382
213002 Incapacity, death benefits and funeral expenses	2,000	950	48 %		200
221002 Workshops and Seminars	2,492	2,276	91 %		1,088
221003 Staff Training	4,000	2,000	50 %		2,000
221007 Books, Periodicals & Newspapers	2,340	433	18 %		433
221008 Computer supplies and Information Technology (IT)	461	231	50 %		231
221009 Welfare and Entertainment	4,800	2,400	50 %		1,100
221011 Printing, Stationery, Photocopying and Binding	4,800	4,865	101 %		4,735
221012 Small Office Equipment	1,800	831	46 %		283
222001 Telecommunications	2,160	2,160	100 %		1,080
227001 Travel inland	15,960	6,325	40 %		56

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227004 Fuel, Lubricants and Oils	21,600	17,244	80 %	4,900
228002 Maintenance - Vehicles	8,400	6,519	78 %	368
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	841
228004 Maintenance – Other	9,140	5,123	56 %	590
Wage Rect:	110,904	104,071	94 %	26,920
Non Wage Rect:	83,953	53,228	63 %	18,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,857	157,299	81 %	45,207

Reasons for over/under performance: Some planned official activities not implemented due to low local revenue realization and lock-down due to COVID-19.

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.	()	(0)No LST was realized during the quarter as most contributors had closed due to lock-down.
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	() Sale of (Produced) Government properties - 0 Businesses licenses - 652500 AgencyFees - 19,672,500 Other fees and Charges - 34,919,278 Local Service Tax - 19,740,000 Land Fees - 9,660,000 Royalties - 173,035,049 Rent and Rates produced assets from private - 157,224,579 Markets and Gate collections - 33,867,700 Miscellaneous Receipts - 9,819,466	(75125273) Businesses licenses - 200,000 AgencyFees - 1,200,000 Other fees and Charges Local Service Tax - 0 Land Fees - 0 Royalties - 9,734,775 Rent and Rates produced assets from private - 61, 794,579 Markets and Gate collections - 0 Miscellaneous Receipts - 695,919

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Non Standard Outputs:

- Revenue mobilization and administration workshops conducted	Conducted a revenue monitoring and evaluation exercise involving the Finance Committee of Council, Held meeting involving	- Revenue mobilization and administration workshops conducted	Conducted a revenue monitoring and evaluation exercise involving the Finance Committee of Council, Held meeting involving
- Sensitization and tax education meeting with the business community held	Sub-accountant on generation of a comprehensive local revenue register.	- Sensitization and tax education meeting with the business community held	Sub-accountant on generation of a comprehensive local revenue register.
- 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	4,344	50 %	2,281
227001 Travel inland	13,842	7,661	55 %	1,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,530	12,005	53 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,530	12,005	53 %	3,864

Reasons for over/under performance: Not all expected collection was realized due to quarantine in the neighboring Districts and lock-down due to COVI-19.

Output : 148103 Budgeting and Planning Services

N/A

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Non Standard Outputs:		<div>- Budget desk meetings and budget conference conducted</div> <div>- District budget prepared and produced</div> <div>- budgets and work plan meetings coordinated</div> <div>- LREWP, LGBFP and departmental annual work plan prepared</div>	Work plans prepared, Budget desk meetings conducted, Procured Office stationary, conducted budget finalization meetings involving sub-counties as well.	<div>- Budget desk meetings and budget conference conducted</div> <div>- District budget prepared and produced</div> <div>- budgets and work plan meetings coordinated</div> <div>- LREWP, LGBFP and departmental annual work plan prepared</div>	Procured Office stationary, conducted budget finalization meetings involving sub-counties as well.
221002	Workshops and Seminars	10,225	9,701	95 %	4,849
221011	Printing, Stationery, Photocopying and Binding	3,250	3,250	100 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,475	12,951	96 %	8,099
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,475	12,951	96 %	8,099
Reasons for over/under performance:		Challenges in relation to large gatherings to conduct more participatory engagements due to lock-down disabled participation by all.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		<div>- Accountabilities and reports submitted to relevant authorities</div> <div>- Sub county books of accounts checked, verified and closed for preparation of end of year reports.</div> <div>- Sub county staff supervised and mentored on financial management</div> <div>- Audit entry and exit meetings attended</div>	Audit exit meeting attended in Kampala, Workshop on the OAG System of Audit recommendations follow-ups attended, Supplementary budget submission made to the MoFPED, Accountabilities and reports submitted to relevant authorities.	<div>- Accountabilities and reports submitted to relevant authorities</div> <div>- Sub county books of accounts checked, verified and closed for preparation of end of year reports.</div> <div>- Sub county staff supervised and mentored on financial management</div>	Accountabilities and reports submitted to relevant authorities.
227001	Travel inland	20,372	8,490	42 %	2,643

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,372	8,490	42 %	2,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,372	8,490	42 %	2,643

Reasons for over/under performance:

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 statements prepared and submitted to the Office of Accountant General, Made submissions of nine-months Financial statement to the Office of Accountant General, Procured office stationary.		Made submissions of nine-months Financial statement to the Office of Accountant General, Procured office stationary.	
	- 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	4,000	40 %	4,000
227001 Travel inland	4,660	3,329	71 %	164

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,661	7,330	50 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,661	7,330	50 %	4,165

Reasons for over/under performance: Timely submissions at times hampered by systems failures.

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	3,850
		60 %
		1,337

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,850	60 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,850	60 %	1,337
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
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>104,071</i>	<i>94 %</i>	<i>26,920</i>
<i>Non-Wage Recurrent:</i>	<i>161,391</i>	<i>97,853</i>	<i>61 %</i>	<i>38,394</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>201,923</i>	<i>63.3 %</i>	<i>65,315</i>

Vote:538 Moroto District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	paid Salaries for 12 months for the Driver, copy typist and office attendant paid, Medical expense facilitated,Advertise ment and public relations paid,workshops attended,books and periodicals purchased,welfare and entertainment done,printing and stationery procured,subscription paid,travel abroad facilitated, travel inland, Small Office equipment procured.		Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Salaries for the Driver, copy typist and office attendant paid, Medical expense facilitated,Advertise ment and public relations paid,workshops attended,books and periodicals purchased,welfare and entertainment done,printing and stationery procured,subscription paid,travel abroad facilitated, travel inland, Small Office equipment procured.
211101 General Staff Salaries	9,570	9,453	99 %		2,340
213001 Medical expenses (To employees)	4,000	2,000	50 %		2,000
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		0
221001 Advertising and Public Relations	1,000	2,646	265 %		500
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221007 Books, Periodicals & Newspapers	1,500	450	30 %		450
221008 Computer supplies and Information Technology (IT)	2,000	1,880	94 %		1,880
221009 Welfare and Entertainment	6,500	3,250	50 %		700
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
221012 Small Office Equipment	1,000	500	50 %		500
221017 Subscriptions	4,000	3,000	75 %		3,000
227001 Travel inland	22,224	13,632	61 %		3,846
227002 Travel abroad	10,464	169	2 %		169
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %		0

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228002 Maintenance - Vehicles	10,000	5,400	54 %	0
Wage Rect:	9,570	9,453	99 %	2,340
Non Wage Rect:	88,688	44,177	50 %	18,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,258	53,629	55 %	20,885

Reasons for over/under performance: there was no local revenue to facilitate most of the council activities were it source of revenue was local revenue. there was no release for the third and the fourth quarter. therefore most of the activities were not implemented as planned.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Salaries for the Senior Procurement and Procurement Officers paid Monthly	12 months salaries paid to procurement Officer,Procurement of stationery, welfare and entertainment facilitated, travel inland facilitated, advertising and public relations done, computer supplies provided to the Office, payment of the contract committee done, small Office equipment procurement.	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	Paid salaries for the senior Procurement Officer, Procurement of stationery, welfare and entertainment facilitated travel inland facilitated
211101 General Staff Salaries	21,363	14,167	66 %	2,939
211103 Allowances (Incl. Casuals, Temporary)	7,600	2,300	30 %	0
221001 Advertising and Public Relations	4,400	2,200	50 %	0
221009 Welfare and Entertainment	3,000	1,440	48 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	4,200	280	7 %	0
Wage Rect:	21,363	14,167	66 %	2,939
Non Wage Rect:	21,200	8,220	39 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,563	22,387	53 %	4,939

Reasons for over/under performance: there was no local revenue to facilitate most of the council activities were it source of revenue was local revenue. there was no release for the third and the fourth quarter. therefore most of the activities were not implemented as planned.

Output : 138203 LG Staff Recruitment Services

N/A

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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 Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly. Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.	Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly. 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.
211101 General Staff Salaries	58,355	48,148	83 %	18,277
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	0
213001 Medical expenses (To employees)	1,000	500	50 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	10,000	6,271	63 %	2,510
221004 Recruitment Expenses	23,000	23,000	100 %	7,750
221007 Books, Periodicals & Newspapers	500	500	100 %	380
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	4,500	1,905	42 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	5,616	125 %	3,383
221012 Small Office Equipment	780	0	0 %	0
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,200	7,200	100 %	2,268
227004 Fuel, Lubricants and Oils	6,000	5,997	100 %	1,499

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228002 Maintenance - Vehicles	950	950	100 %	950
Wage Rect:	58,355	48,148	83 %	18,277
Non Wage Rect:	77,230	59,438	77 %	19,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,585	107,586	79 %	37,517

Reasons for over/under performance: there was no local revenue to facilitate most of the council activities were it source of revenue was local revenue. there was no release for the third and the fourth quarter. therefore most of the activities were not implemented as planned.

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:

Workshop and seminars attended
Welfare and entertainment procured, Printing stationary and photocopying service procured, travel inland facilitated.

Welfare and entertainment procured, Printing stationary and photocopying service procured, travel inland facilitated.

221002 Workshops and Seminars	10,000	4,460	45 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %	990
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,450	63 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,450	63 %	4,340

Reasons for over/under performance: there was no local revenue to facilitate most of the council activities were it source of revenue was local revenue. there was no release for the third and the fourth quarter. therefore most of the activities were not implemented as planned.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:

Welfare and entertainment procured, Printing stationary and photocopying service procured, travel inland facilitated.

Welfare and entertainment procured, Printing stationary and photocopying service procured, travel inland facilitated.

221002 Workshops and Seminars	10,000	2,500	25 %	0
221007 Books, Periodicals & Newspapers	391	391	100 %	391

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221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,391	5,891	44 %	3,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,391	5,891	44 %	3,391
Reasons for over/under 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	(6) six sittings,Business Committee Sittings	(1)six sittings,Business Committee Sittings	()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 ChairpersonsPeace 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 ChairpersonsPeace 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 ChairpersonsPeace and Security initiatives Political Monitoring Fuel and Lubricants, Vehicle maintenance, payment for councilors allowance and Ex-gracia
221101 General Staff Salaries	126,622	120,481	95 %	51,493
221103 Allowances (Incl. Casuals, Temporary)	104,151	88,819	85 %	39,489
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	8,190	8,190	100 %	0
221007 Books, Periodicals & Newspapers	1,000	995	100 %	995
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,185
221009 Welfare and Entertainment	2,602	2,602	100 %	1,301
221011 Printing, Stationery, Photocopying and Binding	4,527	4,527	100 %	4,527
221012 Small Office Equipment	200	200	100 %	200
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	3,715	3,712	100 %	926
227004 Fuel, Lubricants and Oils	6,825	3,206	47 %	0
228002 Maintenance - Vehicles	4,495	0	0 %	0
Wage Rect:	126,622	120,481	95 %	51,493
Non Wage Rect:	139,205	113,750	82 %	48,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,827	234,232	88 %	100,116

Vote:538 Moroto District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there was no local revenue to facilitate most of the council activities were it source of revenue was local revenue. there was no release for the third and the fourth quarter. therefore most of the activities were not implemented as planned.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Welfare for the standing committee. meals and refreshments.	Six Business Committee sittings,Welfare and Entertainment,Travel inland		two Business Committee sittings,Welfare and Entertainment,Travel inland	two Business Committee sittings,Welfare and Entertainment,Travel inland
221009 Welfare and Entertainment	5,001	2,100	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,001	2,100	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,001	2,100	42 %		0
Reasons for over/under performance:	there was no local revenue realized to implement the planned activities for the third and fourth quarter.				
Total For Statutory Bodies : Wage Rect:	215,910	192,249	89 %		75,049
Non-Wage Reccurent:	359,715	243,026	68 %		96,139
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	575,624	435,276	75.6 %		171,188

Vote:538 Moroto District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated		Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated
211101 General Staff Salaries	510,744	412,253	81 %		108,050
227001 Travel inland	92,102	92,286	100 %		35,978
Wage Rect:	510,744	412,253	81 %		108,050
Non Wage Rect:	92,102	92,286	100 %		35,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	602,846	504,538	84 %		144,028
Reasons for over/under performance:	under staffing led to under expenditure. although the district has advertised positions to ensure gaps are filled 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 report to MAAIF, capacity building of staff, monitoring and evaluation of extension workers, backstopping of extension workers, training of farmers on apiculture. two motorcycles procured.		Report for motorcycles for Entomologist and APO produced	printing, photocopying and stationary procured, submission of report to MAAIF, capacity building of staff, monitoring and evaluation of extension workers, backstopping of extension workers, training of farmers on apiculture. two motorcycles procured.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440	100 %		1,080
227001 Travel inland	6,587	6,587	100 %		1,647

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227004 Fuel, Lubricants and Oils	8,800	8,796	100 %	4,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,827	21,823	100 %	8,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,827	21,823	100 %	8,374

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	2 motorcycles for Entomologist and APO procured	2 motorcycles for Entomologist and APO procured	2 motorcycles for Entomologist and APO procured
312301 Cultivated Assets	25,714	25,714	100 %	25,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	25,714	100 %	25,714
External Financing:	0	0	0 %	0
Total:	25,714	25,714	100 %	25,714

Reasons for over/under performance: the budget could not procure two motorcycles of mode Yamaha XTZ but rather was able to buy one Yamaha XTZ nad One Boxer mode.

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	2,300	115 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	2,300	115 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	2,300	115 %	520

Reasons for over/under performance: out break of Tick borne diseases and therefore need for continuous surveillance. leading to over expenditure

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	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	2,000	100 %	500
227004	Fuel, Lubricants and Oils	3,000	2,999	100 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,999	100 %	1,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,999	100 %	1,999
Reasons for over/under performance:		poor roads making access to farmers difficult. inadequate vaccines			
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	Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted
211103	Allowances (Incl. Casuals, Temporary)	3,010	3,010	100 %	752
227004	Fuel, Lubricants and Oils	1,440	1,439	100 %	1,079
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,450	4,449	100 %	1,831
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,450	4,449	100 %	1,831
Reasons for over/under performance:		Locusts invasion.			
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	gric 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	gric 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	660	100 %	165

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Quarter4

227004 Fuel, Lubricants and Oils	320	320	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	981	980	100 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981	980	100 %	245
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(16) Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(18) setse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(10)setse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping
Non Standard Outputs:	tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done
224006 Agricultural Supplies	943	471	50 %	235
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,143	1,670	78 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,143	1,670	78 %	535
Reasons for over/under performance: inadequate traps				
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 done	Farmers mobilized to form associations	Farmers mobilized to form associations
221002 Workshops and Seminars	6,812	6,812	100 %	2,156
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,996	100 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,812	10,808	100 %	3,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,812	10,808	100 %	3,752
Reasons for over/under performance:				
Output : 018209 Support to DATICs				

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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	173	100 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173	173	100 %		44
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173	173	100 %		44
Reasons for over/under performance: rigidity among farmers. not willing to change.					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Vermin control done	vermin control done, pest surveillance done, procurement of pesticides and accaricides		Vermin control done	Vermin control done
221002 Workshops and Seminars	700	700	100 %		175
224006 Agricultural Supplies	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		475
Reasons for over/under performance:					
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	737	100 %		737
Wage Rect:	0	0	0 %		0
Non Wage Rect:	737	737	100 %		737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	737	737	100 %		737
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	One commercial Block constructed, One farmers hall constructed at Katikekile and 10 Sahiwal cows procured	phase two of the farmers hall completed.		completion of phase two of the farmers hall
312301 Cultivated Assets	28,797	28,797	100 %	28,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,797	28,797	100 %	28,797
External Financing:	0	0	0 %	0
Total:	28,797	28,797	100 %	28,797
Reasons for over/under performance:	Covid 19			
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) One valley dam to be constructed in Rupa Sub county	() valley dam not constructed.	()	()One valley dam to be constructed in Rupa Sub county
Non Standard Outputs:	N/A	construction ongoing		valley dam constructed at Rupa subcounty
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:	contractor delayed because of COVID 19. but work is ongoing at the site.			
Total For Production and Marketing : Wage Rect:	510,744	412,253	81 %	108,050
Non-Wage Reccurent:	142,126	142,126	100 %	54,490
GoU Dev:	858,011	54,511	6 %	54,511
Donor Dev:	0	0	0 %	0
Grand Total:	1,510,881	608,890	40.3 %	217,052

Vote:538 Moroto District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid timely	payment of Staff salaries timely for 127 health workers		Staff salaries paid timely for all health workers in Moroto district	payment of Staff salaries timely for 127 health workers
211101 General Staff Salaries	1,489,203	1,417,087	95 %		369,886
Wage Rect:	1,489,203	1,417,087	95 %		369,886
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,489,203	1,417,087	95 %		369,886
Reasons for over/under performance: Some staff transferred their services to other Districts during the Quarter.					
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	(22170) 77.7% (7181) of the OPD attendance visited the 4 NGO health facilities.		(13129)we target to reach 13129 patients in July -sept 2019	(7181)77.7% (7181) of the OPD attendance visited the 4 NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(3927) 245% of the Annual inpatient admission target were achieved by 3 NGO health facilities.		(400)We Plan admit severely ill patient in all health facilities	(1089)32% of the total inpatient admission were attended in 3 NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) we plan to achieve 60% of institutional	(946) 34.5% (348) of the expected target of Mothers delivered from 4 NGO health facilities.		(382)we plan to achieve 60% of institutional	(348)34.5% (348) of the expected Mothers delivered from 4 NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4833) we plan to achieve 98% of children	(1019) 51.8% (309) of the expected children were immunized from 4 NGO health facilities		(1208)we plan to achieve 98% of children	(309)51.8% (309) of the expected children were immunized from 4 NGO health facilities
Non Standard Outputs:	Outreaches conducted health education intensified at community levels	Outreach plan were followed as schedule in 13 health facilities.		Outreaches conducted health education intensified at community levels	Outreach plan were followed as schedule in 13 health facilities.
263104 Transfers to other govt. units (Current)	25,842	32,302	125 %		13,507

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,842	32,302	125 %	13,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,842	32,302	125 %	13,507

Reasons for over/under performance: Delay in payment of Kodonyo HC II in previous Quarter.

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	(140) 76 health workers were trained on COVID-19 infection prevention and control (IPC) and oral cholera vaccine administration.	()	(76)76 health workers were trained on COVID-19 infection prevention and control (IPC) and oral cholera vaccine administration.
No of trained health related training sessions held.	(8) we plan to conduct 2 training sessions per quarter	(4) The health department held 2 training sessions for COVID-19 infections prevention and control and oral cholera vaccination campaign support by WHO and UNICEF.	()	(2)The health department held 2 training sessions for COVID-19 infections prevention and control and oral cholera vaccination campaign support by WHO and UNICEF.
Number of outpatients that visited the Govt. health facilities.	(39873) we plan to achieve 100% of OPD attendance in 11 Gov't health facilities	(37078) 123% (23359) of the Expected OPD attendance were attended in 10 Government health facilities.	()	(23359)123% (23359) of the Expected OPD attendance were attended in 10 Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) we plan to admit 100 patients in 4 HCIII admitting	(11257) 68% of the total inpatient admission were attended to from 5 Government health facilities.	()	(2344)68% of the total inpatient admission were attended to 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	(2414) 32.4% (1133) of the expected deliveries were conducted in 10 Government health facilities.	()	(1133)32.4% (1133) of the expected deliveries were conducted in 10 Government health facilities.
% 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.

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No of children immunized with Pentavalent vaccine	(1680) we plan to reach 98% of children both in static and outreaches	(3178) 42.8% (1009) of the expected children were immunized with Penta in 10 Government health facilities.	()	(1009)42.8% (1009) of the expected children were immunized with Penta in 10 Government health facilities.
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	70,983	86,902	122 %	11,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,983	86,902	122 %	11,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,983	86,902	122 %	11,574
Reasons for over/under performance:				
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 house in Kalemungole and Acherer are completed.	(0)2 staff houses constructed in Kalemungole HCII and Acherer HCII.	(2)2 staff house in Kalemungole and Acherer are completed.
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	Staff house are completed waiting handover.	2 staff houses constructed in Kalemungole and Acherer HCII	Staff house are completed waiting handover.
312102 Residential Buildings	234,488	234,488	100 %	77,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,488	234,488	100 %	77,544
External Financing:	0	0	0 %	0
Total:	234,488	234,488	100 %	77,544
Reasons for over/under performance: Most staff house payments were done in last Quarter.				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Kalemungole HCII health facility fenced	(1) Kalemungole HC II Health facility fencing completed.	(1)Kalemungole HCII health facility fenced	(1)Kalemungole HC II Health facility fencing completed.
Non Standard Outputs:	Kalemungole HCII health facility fenced	Kalemungole HC II Health facility fencing completed.	Kalemungole HCII health facility fenced	Kalemungole HC II Health facility fencing completed.
312102 Residential Buildings	115,000	73,175	64 %	73,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	73,175	64 %	73,175
External Financing:	0	0	0 %	0
Total:	115,000	73,175	64 %	73,175

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most payments were done in Q4					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	integrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted.	Conducted Integrated support supervision, performance Quarterly review meeting, Quality Improvement on site mentorship, procure fuel and lubricants, vehicle maintenance done and health computers repaired and serviced.		ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted.	Conducted Integrated support supervision, performance Quarterly review meeting, Quality Improvement on site mentorship, procure fuel and lubricants, vehicle maintenance done and health computers repaired and serviced.
	staff salaries paid.			staff salaries paid.	
211101 General Staff Salaries	226,639	141,308	62 %		33,327
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	217,697	11 %		12,806
221009 Welfare and Entertainment	2,300	1,150	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		0
222003 Information and communications technology (ICT)	4,000	1,960	49 %		0
224001 Medical and Agricultural supplies	50,000	22,652	45 %		21,002
227001 Travel inland	146,400	75,997	52 %		0
227004 Fuel, Lubricants and Oils	10,074	4,251	42 %		0
228002 Maintenance - Vehicles	8,600	0	0 %		0
Wage Rect:	226,639	141,308	62 %		33,327
Non Wage Rect:	35,974	10,334	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,142,164	313,973	15 %		33,808
Total:	2,404,778	465,614	19 %		67,134
Reasons for over/under performance: Most Donors supported activities were interrupted by COVID-19.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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.	conducted Malaria Clinical audits, onsite mentorship and support supervisions on EPI in all lower Health facilities	conducted Malaria Clinical audits, onsite mentorship and support supervisions on EPI in all lower Health facilities.	
221002 Workshops and Seminars	10,000	7,155	72 %	5,655
224001 Medical and Agricultural supplies	2,000	1,000	50 %	0
227001 Travel inland	12,000	2,435	20 %	0
227004 Fuel, Lubricants and Oils	4,339	4,339	100 %	1,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,339	14,928	53 %	6,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,339	14,928	53 %	6,993
Reasons for over/under performance:	Most activities especially meetings were interrupted by COVID-19.			
Total For Health : Wage Rect:	1,715,842	1,558,394	91 %	403,212
Non-Wage Reccurent:	161,139	309,996	192 %	197,604
GoU Dev:	349,488	307,663	88 %	150,719
Donor Dev:	2,142,164	313,973	15 %	33,808
Grand Total:	4,368,633	2,490,026	57.0 %	785,343

Vote:538 Moroto District

Quarter4

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			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 462 primary school teachers including the ABEK teachers.
211101 General Staff Salaries	3,481,194	3,582,883	103 %		982,968
221002 Workshops and Seminars	18,000	14,062	78 %		12,934
227001 Travel inland	30,190	30,190	100 %		17,535
Wage Rect:	3,481,194	3,582,883	103 %		982,968
Non Wage Rect:	48,190	44,252	92 %		30,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,529,384	3,627,135	103 %		1,013,437
Reasons for over/under performance:	No active teaching and co curricular were conducted due to the current lock down. How ever home learning materials were distributed to the learners in all the 4 sub counties.				
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.	(462) 462 primary school teachers in the 16 government aided schools and 71 ABEK Centres paid salary		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(462)462 primary school teachers in the 16 government aided schools and 71 ABEK Centres paid salary
No. of qualified primary teachers	(407) Qualified teachers in the 16 government aided primary schools.	(462) Qualified teachers in all the 16 primary schools posted and teaching. regular school inspection and monitoring is done per school.		()Qualified teachers in the 16 government aided primary schools.	(462)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 doneD		All primary school qualified teachers verified.	All qualified teacher in the district are verified and e-registration for them all is almost done
263367 Sector Conditional Grant (Non-Wage)	99,540	99,540	100 %		33,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,540	99,540	100 %	33,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,540	99,540	100 %	33,180

Reasons for over/under performance: During this fourth quarter, the schools remained closed due to COVID 19 Pandemic. How ever the home learning materials were distributed to learners while at home. this was done by the parish chiefs

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 secondary school paid monthly salaries; Termly school inspection and monitoring done.	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and monitoring done
211101 General Staff Salaries	256,291	219,732	86 %	75,569
227001 Travel inland	4,000	4,000	100 %	2,997
Wage Rect:	256,291	219,732	86 %	75,569
Non Wage Rect:	4,000	4,000	100 %	2,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,291	223,732	86 %	78,566

Reasons for over/under performance: Since the schools were still on lock down, active learning was not done and so was inspecting the it. How ever, monitoring of the school environment and observance of the standard operating procedures was closely monitored in the school. The school was also identified as a quarantine centre during this COVID 19.

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

No. of students enrolled in USE	(600) Number of students enrolled in Nadunget SS.	() 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.	()Number of students(Boys and Girls) enrolled in Nadunget Senior secondary school in Nadunget Sub county in Matheniko County
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No. of teaching and non teaching staff paid	(12) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(603) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12)12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(603)12 teachers teaching and non teaching staff on payroll in Nadunget SS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	82,665	82,665	100 %	27,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,665	82,665	100 %	27,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,665	82,665	100 %	27,555
Reasons for over/under performance:	The school was not operational due to the current lock down. How ever, we distributed home learning materials for students learn at home.			

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

N/A				
Non Standard Outputs:	First phase construction works at Rupa seed secondary school started.	The construction works at Rupa seed secondary school had gone to 50%. The classroom block at Nadunget SSS completed.		The construction works at Rupa seed secondary school had gone to 50%. The classroom block at Nadunget SSS completed
281504 Monitoring, Supervision & Appraisal of capital works	48,539	48,535	100 %	17,020
312101 Non-Residential Buildings	1,132,452	1,132,452	100 %	1,123,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,180,991	1,180,987	100 %	1,140,697
External Financing:	0	0	0 %	0
Total:	1,180,991	1,180,987	100 %	1,140,697
Reasons for over/under performance:	The lock down affected the works at Rupa seed secondary school where the workers had sometime of rest at the pick of the lock down. How ever the works resumed seriously around May and June 2020			

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

N/A				
N/A				
211101 General Staff Salaries	25,978	18,030	69 %	18,030
Wage Rect:	25,978	18,030	69 %	18,030
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,978	18,030	69 %	18,030
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	218,912	100 %		72,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,912	218,912	100 %		72,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,912	218,912	100 %		72,971
Reasons for over/under performance:	Much as the institutions were closed, the funds transferred was meant to off set debts pay support staffs and maintenance of the environment. during this COVID 19.				
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.	Quarterly school inspection and monitoring done in all the 28 primary schools		28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.
227001 Travel inland	16,784	16,730	100 %		11,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,784	16,730	100 %		11,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,784	16,730	100 %		11,135
Reasons for over/under performance:	Although there was no active learning taking place in the schools, the monitoring was mainly to ensure security, environment cleanliness and general hygiene during the lock down.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Nadunget SS Monitored and supervised at least twice a term.	4 monitoring visits conducted at Nadunget sss		Nadunget SS Monitored and supervised at least twice a term.	Nadunget SS Monitored and supervised at least twice a term.

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227001 Travel inland	3,144	3,144	100 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,144	3,144	100 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,144	3,144	100 %	1,136

Reasons for over/under performance: Monitoring done to ensure the school is secure during the lock down, and also prepare the school environment and observance of the standard Operational Procedures.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities conducted in all the 28 primary schools.	28 primary schools monitored for availability, usage and storage of sports equipment	Ball games conducted in all the 28 primary schools	monitoring of the sports equipment in schools in-spite of the lock down.
227001 Travel inland	12,000	10,994	92 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,994	92 %	4,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,994	92 %	4,999

Reasons for over/under performance: No active co-curricular activities conducted during this quarter of the lock down. However, monitoring availability of such sports equipment was done in all the schools.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Fees paid for bright but disadvantaged students in Moroto district under district scholarship.	The district represented the Region at National MDD in 2018 at Mabarak.		Payments for the outstanding debts for the National MDD festivals cleared.
221012	Small Office Equipment	25,000	24,999	100 %	24,999
282103	Scholarships and related costs	22,000	16,000	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	16,000	73 %	0
	Gou Dev:	25,000	24,999	100 %	24,999
	External Financing:	0	0	0 %	0
	Total:	47,000	40,999	87 %	24,999

Reasons for over/under performance: This accrued as an outstanding debt because by the time of the festivals, the district did not have funds, but the department had to borrow funds to ensure that the district participated at National MDD 2018. This debt was cleared in this quarter because we did not the MDD this year due to the current lock down.

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.
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Vote:538 Moroto District**Quarter4**

211101 General Staff Salaries	66,234	55,611	84 %	13,814
213002 Incapacity, death benefits and funeral expenses	4,178	3,178	76 %	3,178
221002 Workshops and Seminars	5,000	4,055	81 %	2,827
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	37,530	33,040	88 %	14,130
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	4,745	0	0 %	0
Wage Rect:	66,234	55,611	84 %	13,814
Non Wage Rect:	71,453	40,273	56 %	20,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,688	95,884	70 %	33,949

Reasons for over/under performance: Under the lock down, the DEO and staff attended 2 zoom meetings.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	364,879	156,567	43 %	95,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	364,879	156,567	43 %	95,079
Total:	364,879	156,567	43 %	95,079

Reasons for over/under performance: No activities were implemented during the quarter. Time frame for utilization of UNICEF funds had elapsed, however, we had purchased some musical instruments and sport equipment's for 12 primary schools.

<i>Total For Education : Wage Rect:</i>	<i>3,829,698</i>	<i>3,876,255</i>	<i>101 %</i>	<i>1,090,380</i>
<i>Non-Wage Reccurent:</i>	<i>578,688</i>	<i>536,510</i>	<i>93 %</i>	<i>204,577</i>
<i>GoU Dev:</i>	<i>1,205,991</i>	<i>1,205,986</i>	<i>100 %</i>	<i>1,165,696</i>
<i>Donor Dev:</i>	<i>364,879</i>	<i>156,567</i>	<i>43 %</i>	<i>95,079</i>
<i>Grand Total:</i>	<i>5,979,256</i>	<i>5,775,318</i>	<i>96.6 %</i>	<i>2,555,733</i>

Vote:538 Moroto District

Quarter4

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 Supervision vehicle serviced and repaired, Grader and wheel loader parts procured,		Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired	Supervision vehicle serviced and repaired, Grader and wheel loader parts procured,
228003 Maintenance – Machinery, Equipment & Furniture	30,000	31,470	105 %		16,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	31,470	105 %		16,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	31,470	105 %		16,500
Reasons for over/under performance: Nil					
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, 2 reports submitted to URF, Works supervised, welfare attended to		Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed	Staff salaries for 13 staff paid, Works supervised
211101 General Staff Salaries	114,821	104,443	91 %		29,188
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		600

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227001 Travel inland	26,208	20,545	78 %	7,636
Wage Rect:	114,821	104,443	91 %	29,188
Non Wage Rect:	28,608	22,945	80 %	8,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,429	127,388	89 %	37,424

Reasons for over/under performance: Nil

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		funds transferred to sub county in 2nd quarter
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: funds transferred to sub county in 2nd quarter

Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	30km of roads periodically maintained, 129km of roads manually routinely maintained	21km of roads periodically maintained, 7 culvert lines installed, raised 500m of low spot 129km of roads manually routinely maintained	5km of roads periodically maintained, 129km of roads manually routinely maintained	8km of roads periodically maintained, 7 culvert lines installed, raised 500m of low spot 129km of roads manually routinely maintained
263367 Sector Conditional Grant (Non-Wage)	212,656	199,687	94 %	82,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,656	199,687	94 %	82,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,656	199,687	94 %	82,968

Reasons for over/under performance: The rains damaged the roads under periodic maintenance and more funding was availed to address the low spot and cross culvert drains

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

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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>104,443</i>	<i>91 %</i>	<i>29,188</i>
<i>Non-Wage Reccurent:</i>	<i>377,169</i>	<i>359,971</i>	<i>95 %</i>	<i>107,704</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>464,414</i>	<i>94.4 %</i>	<i>136,892</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, water works monitored and supervised and quarterly reports submitted to MoWE		Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&M of office equipment, quarterly report submission to MoWE and welfared provided.	Payment of salaries to staff, supervision and monitoring of water projects, submission of quarterly reports to MoWE, Procurement of Vehicle tyres for the office
211101 General Staff Salaries	41,156	37,468	91 %		9,255
221009 Welfare and Entertainment	360	360	100 %		360
221011 Printing, Stationery, Photocopying and Binding	4,120	120	3 %		120
227001 Travel inland	4,720	4,720	100 %		2,360
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %		2,600
228002 Maintenance - Vehicles	14,540	14,474	100 %		3,635
Wage Rect:	41,156	37,468	91 %		9,255
Non Wage Rect:	28,940	24,874	86 %		9,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,096	62,341	89 %		18,330
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	(4) water works monitored and supervised		()	(4)Monitoring and supervision of water works,
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination meeting conducted at district level	() Coordination meeting conducted		()	()conducting sanitation coordination meetings
Non Standard Outputs:	One extension meeting held.	extension meeting conducted			conducting extension meetings
221002 Workshops and Seminars	7,340	7,340	100 %		3,670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,340	7,340	100 %	3,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,340	7,340	100 %	3,670
Reasons for over/under performance: Outbreak of covid-19 delayed implementation of activities				
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) Kakingol water scheme rehabilitated	()	(1)Maintenance of water schemes like kakingol GFS done
% of rural water point sources functional (Shallow Wells)	(0) Not planned for	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
228004 Maintenance – Other	320,000	320,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	320,000	100 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	320,000	100 %	80,000
Reasons for over/under performance: N/A				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated at District Head Quarters	(1) world water day not celebrated sanitation week celebrated	(1)World water day celebrated at District Head Quarters	(1)Celebration of world water day celebration of sanitation week
No. of water user committees formed.	(6) Formation of water user committees	(8) water user committees formed	(2)Formation of water user committees	(8)Formation of water user committees
No. of Water User Committee members trained	(6) water user committees trained on maintenance of water points	(8) water user committees trained	(1)water user committees trained on maintenance of water points	(8)Training of water user committees
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings and public campaigns conducted	(1) sanitation activities conducted	(1)Advocacy meetings and public campaigns conducted	(1)Promotion of water, sanitation activities
Non Standard Outputs:	training to newly constructed water sources Supported, Advocacy meetings with Stakeholders conducted	advocacy meeting conducted	Advocacy meetings with Stakeholders conducted	conducting advocacy meetings
221002 Workshops and Seminars	4,629	4,629	100 %	3,129

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221009 Welfare and Entertainment	1,500	1,500	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,129	6,129	100 %	3,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,129	6,129	100 %	3,549

Reasons for over/under performance: N/A

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 staff
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,747	95 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,747	95 %	1,054
External Financing:	0	0	0 %	0
Total:	19,802	18,747	95 %	1,054

Reasons for over/under performance: N/A

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted	Promotion of Hygiene and sanitation activities
281504 Monitoring, Supervision & Appraisal of capital works	14,717	12,608	86 %	5,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	12,608	86 %	5,937
External Financing:	0	0	0 %	0
Total:	14,717	12,608	86 %	5,937

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Drilling of boreholes in selected villages with troughs	(8) cattle troughs constructed, Boreholes drilled	()	(8)Drilling of boreholes in selected villages with troughs
No. of deep boreholes rehabilitated	(4) Rehabilitation of non functional boreholes in selected villages.	(5) Non functional boreholes rehabilitated	()	(5)Rehabilitation of non functional boreholes in selected village

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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)	N/A		N/A
312104 Other Structures	486,070	248,364	51 %	244,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,200	248,364	101 %	244,128
External Financing:	240,870	0	0 %	0
Total:	486,070	248,364	51 %	244,128
Reasons for over/under performance:	Delay in implementation due to covid19 lock down			
Total For Water : Wage Rect:	41,156	37,468	91 %	9,255
Non-Wage Reccurent:	362,409	358,343	99 %	96,294
GoU Dev:	279,719	279,719	100 %	251,120
Donor Dev:	240,870	0	0 %	0
Grand Total:	924,155	675,530	73.1 %	356,669

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries 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 12 month, Vehicle repaired in all the quarters, car quarterly fuel procured, 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 paid, Vehicle repaired, car fuel procured, office operations facilitated
211101 General Staff Salaries	82,800	80,434	97 %		21,151
213001 Medical expenses (To employees)	1,160	580	50 %		0
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 %		0
227001 Travel inland	5,000	2,948	59 %		206
227004 Fuel, Lubricants and Oils	5,862	3,046	52 %		597
228002 Maintenance - Vehicles	7,000	4,414	63 %		0
Wage Rect:	82,800	80,434	97 %		21,151
Non Wage Rect:	25,071	13,087	52 %		803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,871	93,521	87 %		21,953
Reasons for over/under performance:	There was a shortfall in local revenue collections affecting departmental activities				
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	(4) One casual laborer paid for 4 month to maintain the green house,maintenance of the greenhouse done including potting and seeding		(0)Green house maintained	(1)One casual laborer paid wages to maintain the green house, maintenance of the greenhouse done
Non Standard Outputs:	Assorted seed procured for green house				
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		0

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224006 Agricultural Supplies	2,200	2,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: The schools had closed to receive the seedlings				
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	4 sensitization meetings were held targeting 800 stakeholders		One sensitization meeting held on radio to avoid gathering crowds
221002 Workshops and Seminars	12,000	10,480	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	0
Gou Dev:	8,000	7,980	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,480	87 %	0
Reasons for over/under performance: COVID -19 lockdown didnt allow us reach to the field				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	4 forestry inspections carried out, 3 agreements developed on forestry protection	40 days were spent doing Forestry inspections particularly in charcoal camps and transportation areas		10 forestry inspections were carried out in Tapac and Rupa Sub counties in Charcoal burning camps
221002 Workshops and Seminars	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0
Reasons for over/under performance: The recent lockdown was making tracking difficult cos of movement restrictions at night, most transporters shifted charcoal business to night time				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 communities in Nadunget trained in wetland management	(6) 420 Men and Women trained on Wetland management in Rupa, Tapac, katikekile and Nadunget	(N/A	(2)120 community members in Katikekile and Rupa trained on wetland management

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Non Standard Outputs:		2 communities in Nadunget trained in wetland management			
221002	Workshops and Seminars	4,000	4,000	100 %	2,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	2,670
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	2,670
Reasons for over/under performance:		Sensitization for quarter 4 was done through the radio			
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	(4) 4 agreements were signed with the communities of Musupo, Musas and Lia on river bank protection and management	(1) 1 agreement for riverbanks protection signed in Nadunget	(2) 2 agreements signed with the communities of Musupo and Lia on river bank protection and management
Non Standard Outputs:		4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katikekile sub counties			
221002	Workshops and Seminars	8,000	7,000	88 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	0
	Gou Dev:	4,000	4,000	100 %	4,000
	External Financing:	0	0	0 %	0
	Total:	8,000	7,000	88 %	4,000
Reasons for over/under performance:		The community members are demanding for payment to motivate them maintain boundaries within the conservation			
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	(3) This years Environment Day celebrated on radio as by Guidance from MWE and NEMA. Three radio talk shows were held, Six other sensitisation meetings were held before lockdown measures in Nadunget, tapac, katikekile and Rupa	(1) World Environment day celebrated, 4 environmental sensitisation meetings conducted to sensitise 100 community members	(3) This years Environment Day celebrated on radio as by Guidance from MWE and NEMA. Three radio talk shows were held
Non Standard Outputs:		World Environment day celebrated, 4 environmental sensitisation meetings conducted			
221002	Workshops and Seminars	14,000	10,500	75 %	1,341

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	0
Gou Dev:	4,000	4,000	100 %	1,341
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	1,341
Reasons for over/under performance: Lock down by Government made it difficult to reach communities in this quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	4 environmental inspections carried out in 4 subcounties	Four quarterly environmental inspections carried out in this year in Rupa and Tapac Sub counties		One technical Environmental inspection and monitoring undertaken this quarter
227001 Travel inland	2,000	2,000	100 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,340
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,340
Reasons for over/under performance: under funding to Monitoring is a challenge yet technical environmental compliance of projects is supposed to be monthly				
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) Survey and mapping equipment procured for surveying institutional land of the District	(0)N/A	(1)Survey and mapping equipment procured for surveying institutional land of the District
Non Standard Outputs:	N/A		N/A	
225002 Consultancy Services- Long-term	22,000	22,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	0
Reasons for over/under performance: The Money for development accumulated in three quarters was used to pay for the services of procurement of 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	No activities implemented this year with funding from GIZ		Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated
				Nothing was implemented this quarter

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221002 Workshops and Seminars	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: The current lock down by Government made it impossible for GIZ to transfer money to the District				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,800</i>	<i>80,434</i>	<i>97 %</i>	<i>21,151</i>
<i>Non-Wage Reccurent:</i>	<i>45,071</i>	<i>25,087</i>	<i>56 %</i>	<i>803</i>
<i>GoU Dev:</i>	<i>52,000</i>	<i>51,980</i>	<i>100 %</i>	<i>9,351</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>157,501</i>	<i>58.4 %</i>	<i>31,304</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	13,031	86 %		3,417
227004 Fuel, Lubricants and Oils	2,909	720	25 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	13,752	76 %		3,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	13,752	76 %		3,757
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.	(44)44 FAL instructors trained on Quarterly basis.
Non Standard Outputs:	Review meetings with FAL instructors	Review meetings with FAL instructors		Review meetings with FAL instructors	Review meetings with FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	5,800	5,800	100 %		3,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	5,800	100 %		3,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	5,800	100 %		3,094
Reasons for over/under performance: Limited FAL learning materials					
Output : 108107 Gender Mainstreaming					
N/A					

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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 received for planned activities in the quarter			
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	(0)None
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.	None
221002 Workshops and Seminars	1,248,091	154,486	12 %	0
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 %	0
Total:	1,248,091	154,486	12 %	0
Reasons for over/under performance:	COVID-19 lock down affected activity implementation			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	dissemination of culture polices and meetings on culture at community level	dissemination of culture policies and meeting on culture at community level	dissemination of culture polices and meetings on culture at community level	dissemination of culture policies and meeting on culture at community level

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211103 Allowances (Incl. Casuals, Temporary)	35	0	0 %	0
221002 Workshops and Seminars	3,000	2,250	75 %	1,500
227004 Fuel, Lubricants and Oils	465	461	99 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,711	77 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,711	77 %	1,844

Reasons for over/under performance: Inadequate funds

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 %	0
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	250

Reasons for over/under performance: Limited 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	1,549	100 %	774
221011 Printing, Stationery, Photocopying and Binding	1,449	1,521	105 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,071	102 %	1,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,071	102 %	1,933

Reasons for over/under performance: Inadequate funds

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	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	131,061	88 %	35,128
211103 Allowances (Incl. Casuals, Temporary)	1,481	1,154	78 %	370
221002 Workshops and Seminars	2,000	500	25 %	0
221007 Books, Periodicals & Newspapers	307	230	75 %	0
221009 Welfare and Entertainment	568	568	100 %	142
221011 Printing, Stationery, Photocopying and Binding	3,602	2,570	71 %	920
227004 Fuel, Lubricants and Oils	2	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,000	40 %	1,330
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	1,250
Wage Rect:	148,900	131,061	88 %	35,128
Non Wage Rect:	20,959	12,022	57 %	4,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,859	143,084	84 %	39,140
Reasons for over/under performance: Continuous breakdown of department vehicle				
Total For Community Based Services : Wage Rect:	148,900	131,061	88 %	35,128
Non-Wage Reccurent:	59,010	40,145	68 %	14,890
GoU Dev:	0	0	0 %	0
Donor Dev:	1,506,091	165,778	11 %	0
Grand Total:	1,714,002	336,985	19.7 %	50,019

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 and serviced, office laptop repaired and performance contract submitted to MOFPED.		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 laptop repaired, antivirus purchased Performance contract submitted to MOFPED
211101 General Staff Salaries	57,156	29,705	52 %		7,722
213001 Medical expenses (To employees)	2,500	1,250	50 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221006 Commissions and related charges	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,500	650	10 %		0
221009 Welfare and Entertainment	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	8,500	3,542	42 %		2,562
221012 Small Office Equipment	2,500	1,350	54 %		650
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	5,300	100 %		2,669
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0

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228002 Maintenance - Vehicles	12,000	5,200	43 %	0
Wage Rect:	57,156	29,705	52 %	7,722
Non Wage Rect:	50,650	19,042	38 %	5,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,806	48,747	45 %	13,603
Reasons for over/under performance:	Delayed finance processing			
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 Planner in post	(3)District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2)District Planner and Planner in post
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(4) 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.	(1)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	11,662	72 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,177	11,662	72 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,177	11,662	72 %	2,880
Reasons for over/under performance:	Due to the Covid 19 epandemic, we could not hold DTPC meetings every month.			
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
Reasons for over/under performance:	No funds received			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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; 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 quarterly monitoring of projects conducted.
227001 Travel inland	14,704	14,703	100 %		5,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	5,099	100 %		4,394
Gou Dev:	9,604	9,604	100 %		695
External Financing:	0	0	0 %		0
Total:	14,704	14,703	100 %		5,089
Reasons for over/under performance:	Covid 19.				
Total For Planning : Wage Rect:	57,156	29,705	52 %		7,722
Non-Wage Reccurent:	71,927	35,803	50 %		13,155
GoU Dev:	9,604	9,604	100 %		695
Donor Dev:	12,000	0	0 %		0
Grand Total:	150,687	75,112	49.8 %		21,572

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries for 3 staff paid for 12 months (July 2019-June 2020)	Departmental staff salaries for 1 staff paid for 12 months (July 2019- June 2020)		Departmental staff salaries for 2 staff paid for 12 months (July 2019-June 2020)	Departmental staff salaries for 1 staff paid for 9 months (July 2019- March 2020)
211101 General Staff Salaries	23,236	6,514	28 %		1,802
221011 Printing, Stationery, Photocopying and Binding	3,000	4,211	140 %		750
Wage Rect:	23,236	6,514	28 %		1,802
Non Wage Rect:	3,000	4,211	140 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,236	10,724	41 %		2,552
Reasons for over/under performance:	Department yet to fill the vacant position of Principal Internal Auditor				
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	() 4 Sub Counties audited 16 Primary Schools &1 secondary school audited 12 Health Units audited 3 months Payroll audited Paid Internal Auditors Associations Subscriptions Office welfare procured		() 4 Quarterly internal departmental Audits	() 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 4 quarterly internal audit reports to Kampala		()Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	()Submitted Q1 , Q2 and Q3 quarterly internal audit reports to Kampala

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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, 16 primary Schools, 1 Secondary school and 12 health units	(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
		(2). 16 quarterly Audits carried out in the 4 sub counties(4 for each Sub counties)		(2). 16 quarterly Audits carried out in the 4 sub counties(4 for each Sub counties)	
		(3). Quarterly audits carried out in the 16 government aided Primary schools		(3). Quarterly audits carried out in the 16 government aided Primary schools	
		(4). Quarterly audits carried out in the 13 health units.		(4). Quarterly audits carried out in the 13 health units.	
		(5) 1 Special Audit carried out in the area of demand.		(5) 1 Special Audit carried out in the area of demand.	
221009 Welfare and Entertainment	3,510	3,037	87 %		1,097
221017 Subscriptions	2,000	2,000	100 %		800
227001 Travel inland	41,484	10,365	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,994	15,402	33 %		1,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,994	15,402	33 %		1,897
Reasons for over/under performance:		The department was not able to realize all the revenue to finance its activities			
Total For Internal Audit : Wage Rect:	23,236	6,514	28 %		1,802
Non-Wage Reccurent:	49,994	20,086	40 %		2,647
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,230	26,599	36.3 %		4,449

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	up to a total of four training conducted, Training report submitted and Business register submitted			salaries paid, Trained Trade Licencing Committees and the business community, Census/Survey of Business Establishments
211101 General Staff Salaries	56,768	50,724	89 %		13,604
221002 Workshops and Seminars	2,502	2,001	80 %		875
Wage Rect:	56,768	50,724	89 %		13,604
Non Wage Rect:	2,502	2,001	80 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,270	52,725	89 %		14,479
Reasons for over/under performance: during the period of activities where affected by the covid-19 pandemic that put all activities to a stand still but we where able to cope up after the lock down uplifted					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Trade regulations Compliance enhanced; Ease of doing business and improved socioeconomic actives in the district; Constituted district MSMEs investment and training importunity development committees; Business register in place	10 formalized business setups among the four sub counties, Inspection reports and surveillance reports generated and submitted			Conducted entrepreneurial skills development and sensitization programs both with government financing and with development partners,Inspecting major businesses, conducting market surveillance.
221002 Workshops and Seminars	3,500	15,446	441 %		1,750

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227001 Travel inland	315	315	100 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,815	15,761	413 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,815	15,761	413 %	1,915
Reasons for over/under performance: The covid-19 pandemic had most business shutdown this kind affected this activity				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Sub sector associations formed ;Trade in service information provided ;market linkage services provided	market information on commodity prices collected and disseminated	Collecting, Analyzing and Disseminating market information	
227001 Travel inland	3,000	3,000	100 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,300
Reasons for over/under performance: some markets where closed sill up to date such as cattle markets due to the covid-19 pandemic				
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	Mobilized groups to form Cooperatives, Trained leaders and members of Cooperatives in various cooperative aspects, Monitored and supervised Cooperatives, Audited books of Accounts of Cooperatives Followed up and ensured that AGMs for cooperatives were conducted.	Mobilized groups to form Cooperatives, Trained leaders and members of Cooperatives in various cooperative aspects, Monitored and supervised Cooperatives, Audited books of Accounts of Cooperatives Followed up and ensured that AGMs for cooperatives were conducted.	
221002 Workshops and Seminars	6,300	5,169	82 %	2,038
227001 Travel inland	1,060	1,060	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	6,229	85 %	2,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	6,229	85 %	2,568

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some cooperatives where closed due to the covid-19 pandemic					
Output : 068306 Industrial Development Services					
N/A					
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	1,608	100 %		808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,608	1,608	100 %		808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,608	1,608	100 %		808
Reasons for over/under performance: we where able to conduct a training's but still disturbed b the pandemic					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		business inspected for compliance to the law, monitoring done			business inspected for compliance to the law, monitoring done
		Inspection reports and surveillance reports generated			Inspection reports and surveillance reports generated

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %		1,200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,136	4,318	47 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,136	4,318	47 %		1,200
Reasons for over/under performance: covid-19 pandemic some how affected the planned activities but we were able to achieve the set outputs					
Total For Trade, Industry and Local Development :	56,768	50,724	89 %		13,604
Wage Rect:					
Non-Wage Reccurent:	27,421	32,916	120 %		9,666
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	84,189	83,640	99.3 %		23,270

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				683,051	83,375
Sector : Works and Transport				49,123	40,479
<i>Programme : District, Urban and Community Access Roads</i>				49,123	40,479
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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
<i>Output : District Roads Maintenance (URF)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				50,844	33,896
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	0
Item : 211101 General Staff Salaries					
-	LOTIRIR	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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

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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	The One classroom block of two classrooms at Nadunget SSS is complete ,waiting for hand over.	210,218 0
Sector : Health			127,666	9,000
Programme : Primary Healthcare			127,666	9,000
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,666	9,000
Item : 263104 Transfers to other govt. units (Current)				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,355
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,771	3,645
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	Complete-	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	245,200	0
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

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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 Nakiloru - 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	41,510
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
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

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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	15,289
Programme : Primary Healthcare			247,059	15,289
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,282	8,000
Item : 263104 Transfers to other govt. units (Current)				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,282	8,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,289	7,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	TAPAC	Sector Conditional Grant (Non-Wage)	7,289	7,289
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				
Building Construction - Fencing-223	KATIKEKILE Kalemungole HCII	District Discretionary Development Equalization Grant	complete-	115,000 0

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LCIII : RUPA			2,265,888	123,369
Sector : Agriculture			858,011	0
Programme : Agricultural Extension Services			25,714	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,714	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development 2 motorcycles Grant procured-	25,714	0
Programme : District Production Services			832,297	0
Capital Purchases				
Output : Administrative Capital			28,797	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	RUPA Rupa	Sector Development Phase II Grant construction of the farmers hall complete. Roofing complete	28,797	0
Output : Valley dam construction			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
Programme : District, Urban and Community Access Roads			185,331	87,883
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			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
Sector : Education			1,214,651	26,644

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Programme : Pre-Primary and Primary Education			24,966	16,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			970,773	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			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
				Regular monitoring done at Rupa Seed secondary School by the DTPC members. Three site meeting were also done. By end of the quarter, the level of works had gone to 50%.
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUPA Rupa seed SS	Sector Development Grant	922,234	0
				The classroom construction at Nadunget SSS is completed pending hand over and the construction works at Rupa Seed secondary school is at 50 %.
Programme : Skills Development			218,912	10,000
Lower Local Services				
Output : Skills Development Services			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	8,842

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Programme : Primary Healthcare			7,895	8,842
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,895	8,842
Item : 263104 Transfers to other govt. units (Current)				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	8,842
LCIII : Missing Subcounty			5,552,935	157,727
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	63,694
Programme : Primary Healthcare			63,694	63,694
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				63,694	63,694
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADONYO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	7,289
Kakingol HealthCentre III	Missing Parish	Sector Conditional Grant (Non-Wage)		15,148	15,148
Kosiroi Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	7,289
Lopelipel Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	7,289
Nadunget Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		19,388	19,388
Nakiloro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,289	7,289
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	-	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		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					
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Education Office	Transitional Development Grant	NUSAF 3 activities implemented-	10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish Sub Counties	Other Transfers from Central Government	NUSAFF 3 activities implemented-	4,675,303	0

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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