
Vote:538 Moroto District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 20/11/2020

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

Vote:538 Moroto District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	692,600	138,520	20%
Discretionary Government Transfers	2,949,597	838,122	28%
Conditional Government Transfers	11,797,886	3,013,036	26%
Other Government Transfers	1,546,588	85,293	6%
External Financing	2,273,717	144,474	6%
Total Revenues shares	19,260,389	4,219,445	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,039,095	1,054,410	364,625	26%	9%	35%
Finance	301,369	50,810	33,193	17%	11%	65%
Statutory Bodies	578,920	142,480	72,837	25%	13%	51%
Production and Marketing	1,502,364	179,205	136,337	12%	9%	76%
Health	3,323,351	641,932	552,359	19%	17%	86%
Education	6,339,089	1,585,385	1,022,259	25%	16%	64%
Roads and Engineering	526,666	106,628	83,490	20%	16%	78%
Water	831,067	241,951	87,589	29%	11%	36%
Natural Resources	258,533	44,111	24,550	17%	9%	56%
Community Based Services	1,125,652	53,022	37,753	5%	3%	71%
Planning	149,817	38,555	11,245	26%	8%	29%
Internal Audit	72,271	17,649	6,913	24%	10%	39%
Trade Industry and Local Development	212,195	63,306	13,890	30%	7%	22%
Grand Total	19,260,389	4,219,444	2,447,039	22%	13%	58%
<i>Wage</i>	7,760,991	1,940,248	1,756,229	25%	23%	91%
<i>Non-Wage Recurrent</i>	5,115,563	1,137,523	485,149	22%	9%	43%
<i>Domestic Devt</i>	4,110,117	997,199	76,981	24%	2%	8%
<i>Donor Devt</i>	2,273,717	144,474	128,680	6%	6%	89%

Vote:538 Moroto District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulatively, Moroto DLG received a total of US\$ 4,219.445 billion (22% of the approved annual budget of US\$ 19,260,389) by the end of Quarter 1 of FY 2020/21. These funds included: Locally Raised Revenues- US\$ 138.520 million (20% of the annual approved local revenue of US\$ 692.600 million); Discretionary Government transfers- US\$ 838.122 million (28% of the approved annual amount of US\$ 2,949.597 billion); Conditional Government Transfers- US\$ 3,013.036 billion (26% of the approved amount of US\$ 11,797.886 billion); Other Government Transfers- US\$ 85,293 million (6% of the annual approved amount of US\$ 1,546.588 billion); and External Financing of US\$ 144.474 (6% of the annual approved amount of US\$ 2,273.717 billion). The under-revenue performance by the end of Quarter 1 was majorly due to receiving zero YLP, UWEP, RESILIANCE funds and, less funds from other government transfers and external financing compared to what was planned quarterly. Cumulatively, Moroto DLG disbursed the funds received in Q1 to all departments as follows: Administration received US\$ 1,054,410 billion, Finance received US\$ 50.810 million; Statutory bodies received 142.480 million; Production received US\$ 179.205 million; Health received US\$ 641.932 million; Education received US\$ 1,585.385 billion; Roads received US\$ 106.628 million; Water received US\$ 241.951 million; Natural Resources received US\$ 44.111 million; Community Based Services received US\$ 53.022 million; Planning received US\$ 38.555 million; Internal Audit received US\$ 17.649 million; and Trade, Industry and LD received US\$ 63.306 million. Cumulatively, Moroto DLG generally spent US\$ 2,447.039 billion (58% of the received US\$ 4,219.444 billion) and 13 % of the approved 19,260.389 billion annual budget. Wage spent was 1,756.229 billion (91%) of the received US\$ 1,940.248 billion; Non wage spent US\$ 485.149 million (43% of the received US\$ 1,137.523 billion); Domestic development spent was US\$ 76,981 million (8%) of the received US\$ 997.199 million); Donor funding spent was US\$ 128.680 million (89%) of the received US\$ 144.474 million. By the end of Quarter 1, Moroto DLG had not spent US\$ 1,772,405 (42% of the received US\$ 4,219.444 billion mainly because the development funds were not spent as a result of over valuation of contracts by the bidders and so all works have been re-advertised and 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	692,600	138,520	20 %
Local Services Tax	35,000	34,221	98 %
Land Fees	15,000	0	0 %
Business licenses	4,000	100	3 %
Royalties	400,000	0	0 %
Rent & rates – produced assets – from other govt. units	168,600	17,250	10 %
Rates – Produced assets – from other govt. units	5,000	0	0 %
Agency Fees	45,000	8,400	19 %
Market /Gate Charges	10,000	0	0 %
Other Fees and Charges	10,000	78,549	785 %
2a.Discretionary Government Transfers	2,949,597	838,122	28 %
District Unconditional Grant (Non-Wage)	468,286	120,446	26 %
District Discretionary Development Equalization Grant	1,168,169	389,390	33 %
District Unconditional Grant (Wage)	1,313,142	328,286	25 %
2b.Conditional Government Transfers	11,797,886	3,013,036	26 %
Sector Conditional Grant (Wage)	6,447,849	1,611,962	25 %
Sector Conditional Grant (Non-Wage)	909,448	143,582	16 %
Support Services Conditional Grant (Non-Wage)	300,000	75,000	25 %
Sector Development Grant	1,748,333	582,778	33 %

Vote:538 Moroto District**Quarter1**

Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,688	79,422	25 %
Gratuity for Local Governments	2,054,766	513,692	25 %
2c. Other Government Transfers	1,546,588	85,293	6 %
Northern Uganda Social Action Fund (NUSAF)	85,070	18,432	22 %
Support to PLE (UNEB)	3,599	0	0 %
Uganda Road Fund (URF)	372,775	66,861	18 %
Uganda Women Entrepreneurship Program(UWEP)	14,044	0	0 %
Youth Livelihood Programme (YLP)	25,000	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	0	0 %
Micro Projects under Karamoja Development Programme	242,600	0	0 %
3. External Financing	2,273,717	144,474	6 %
European Union (EU)	84,000	0	0 %
United Nations Children Fund (UNICEF)	1,919,717	14,474	1 %
World Health Organisation (WHO)	130,000	130,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
Total Revenues shares	19,260,389	4,219,445	22 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the District cumulative local revenue out-turn was UGXs. 138.520 million, which was 20% of the expected receipt by end of quarter one. The under performance in the local revenue was mainly due to land fees, royalties that performed at 0% and Business licences that performed at only 3% which was far below the planned amount of 1 million.

Cumulative Performance for Central Government Transfers

By the end of Q1 of FY 2020/21, the District cumulative receipt was UGX. 3,851,157.512 from Central Government grants, which was 26% of the expected receipt by end of first quarter. This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned in the quarter. Sector development and Transitional development slightly performed above what was planned for the quarter.

Cumulative Performance for Other Government Transfers

By the end of first quarter of FY 2020/21, the District cumulatively received a total of UGX. 85,293.436. This funds were for Uganda Road Fund (URF) and NUSAF3 activities which also performed below what was expected for the quarter. However this performance was very low at only 6% of UGX. 1,546.588 billion expected in the entire financial year from Other Government Transfers.

The District realized this poor performance because there were no funds received from the Youth Livelihood Programme (YLP), Regional Pastoral Livelihoods Resilience Project, UWEP, and Micro projects as planned in the District budget for FY 2020/21.

Cumulative Performance for External Financing

Vote:538 Moroto District

Quarter1

By the end of first quarter for FY 2020/21, the District cumulatively collected UGX. 144.474 million from external financing, which was only 6% of expected annual collection.

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

Vote:538 Moroto District

Quarter1

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	606,744	131,164	22 %	151,686	131,164	86 %
District Production Services	895,620	5,172	1 %	242,806	5,172	2 %
Sub- Total	1,502,364	136,337	9 %	394,492	136,337	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	507,666	83,490	16 %	107,029	83,490	78 %
District Engineering Services	19,000	0	0 %	4,750	0	0 %
Sub- Total	526,666	83,490	16 %	111,779	83,490	75 %
Sector: Trade and Industry						
Commercial Services	212,195	13,890	7 %	53,113	13,890	26 %
Sub- Total	212,195	13,890	7 %	53,113	13,890	26 %
Sector: Education						
Pre-Primary and Primary Education	4,320,685	925,870	21 %	1,084,629	925,870	85 %
Secondary Education	1,607,883	63,093	4 %	420,849	63,093	15 %
Skills Development	38,601	922	2 %	9,650	922	10 %
Education & Sports Management and Inspection	371,920	32,373	9 %	92,080	32,373	35 %
Sub- Total	6,339,089	1,022,259	16 %	1,607,209	1,022,259	64 %
Sector: Health						
Primary Healthcare	1,839,500	404,463	22 %	459,875	404,463	88 %
Health Management and Supervision	1,483,851	147,895	10 %	370,963	147,895	40 %
Sub- Total	3,323,351	552,359	17 %	830,838	552,359	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	831,067	87,589	11 %	207,767	87,589	42 %
Natural Resources Management	258,533	24,550	9 %	72,079	24,550	34 %
Sub- Total	1,089,600	112,139	10 %	279,846	112,139	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,125,652	37,753	3 %	281,413	37,753	13 %
Sub- Total	1,125,652	37,753	3 %	281,413	37,753	13 %
Sector: Public Sector Management						
District and Urban Administration	4,039,095	364,625	9 %	1,010,524	364,625	36 %
Local Statutory Bodies	578,920	72,837	13 %	159,105	72,837	46 %
Local Government Planning Services	149,817	11,245	8 %	37,454	11,245	30 %
Sub- Total	4,767,831	448,707	9 %	1,207,083	448,707	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,369	33,193	11 %	70,539	33,193	47 %
Internal Audit Services	72,271	6,913	10 %	18,068	6,913	38 %

Vote:538 Moroto District**Quarter1**

	<i>Sub- Total</i>	373,640	40,106	11 %	88,607	40,106	45 %
Grand Total		19,260,389	2,447,039	13 %	4,854,378	2,447,039	50 %

Vote:538 Moroto District

Quarter1

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	3,233,760	795,891	25%	805,940	795,891	99%
District Unconditional Grant (Non-Wage)	77,735	19,434	25%	16,934	19,434	115%
District Unconditional Grant (Wage)	395,259	98,815	25%	98,815	98,815	100%
Gratuity for Local Governments	2,054,766	513,692	25%	513,692	513,692	100%
Locally Raised Revenues	130,113	64,041	49%	32,528	64,041	197%
Multi-Sectoral Transfers to LLGs_NonWage	258,198	20,488	8%	64,550	20,488	32%
Pension for Local Governments	317,688	79,422	25%	79,422	79,422	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	805,335	258,519	32%	204,584	258,519	126%
District Discretionary Development Equalization Grant	49,683	16,561	33%	15,671	16,561	106%
Multi-Sectoral Transfers to LLGs_Gou	670,582	223,526	33%	167,645	223,526	133%
Other Transfers from Central Government	85,070	18,432	22%	21,268	18,432	87%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,039,095	1,054,410	26%	1,010,524	1,054,410	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	89,709	23%	98,815	89,709	91%
Non Wage	2,838,501	206,270	7%	707,125	206,270	29%
Development Expenditure						
Domestic Development	805,335	68,646	9%	204,584	68,646	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,039,095	364,625	9%	1,010,524	364,625	36%
C: Unspent Balances						

Vote:538 Moroto District**Quarter1**

Recurrent Balances	499,912	63%	
Wage	9,105		
Non Wage	490,807		
Development Balances	189,873	73%	
Domestic Development	189,873		
External Financing	0		
Total Unspent	689,785	65%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipt by the end of quarter 1 was UGX. 1,054.410 billion. Representing 26% of the approved recurrent and development revenue Budget. Of which under recurrent revenues; UGX. 98.815 million was district un-conditional grant wage representing (25%), UGX 19.434 million (25%) was District un-conditional grant non-wage, UGX. 513. 692 million (25%) was gratuity. Locally raised revenues was UGX 64.041 million (49%), Pension was UGX. 79.422 million (25%), multi sectoral transfers to LLG non wage was UGX. 20.488 million (8%). Under Development revenues, received under DDEG was 16.561 million (33%) multi sectoral transfers to LLG's (GoU) was UGX. 223.526 million (33%), other transfers from central government was UGX. 18.432 million (22%) The department spent a total of UGX 364.625 million representing 9% of the total budget. Recurrent expenditure wage was UGX. 89.709 million (23%) and Non-wage was UGX. 206.270 million (7%) and Domestic Development was UGX 68.646 million.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 689.785 million (65%). of which UGX 9.105 million was wage, UGX 490.807 million was non wage and UGX 189.873 million was development. The reasons for unspent balance were; Late procurement, Covid 19 lockdown measures affected timely performance of work plan outputs and performance indicators across the department for example; Recruitment were halted due to COVID 19

Highlights of physical performance by end of the quarter

- Client charter developed and approved by council.
- Staff appraisal completed.
- Training of pension management team(CAO, Auditor, PHRO and Data entrant/IT)
- Payment of staff salaries, pensions, and emoluments of political leaders has been achieved by 28th day of each month.
- All recurrent costs paid i.e IFMS recurrent costs, fuel and lubricants, stationary, photocopying, binding services, computer supplies procured, all telecommunication services procured, departmental vehicles repaired and maintained.
- Staff training and development was carried out with some officers being sent to UMI for post graduate training.
- Litigation and covert matters have been concluded with support from the solicitor general's office.
- Coordination of all programs (government and development partners)
- Review of management systems and operations and providing of the much needed advices to council through responses and implementation of council recommendations.
- Consultations and submissions with line ministries done.
- Support supervision and monitoring of government program done.
- Coordination of meetings, workshops and seminars attended.
- Submission to line ministries done.
- Trainings and mentorship sessions conducted at community levels.
- Pensioners approved and accessed on payroll. However, all domestic development activities under NUSAF3 had been financed notably; 50 community sub projects had been financed and community facilitators paid; 34 IHISP sub projects, 16 LIPW/DRF projects.

Vote:538 Moroto District

Quarter1

*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	217,369	50,810	23%	49,539	50,810	103%
District Unconditional Grant (Non-Wage)	35,828	8,957	25%	7,957	8,957	113%
District Unconditional Grant (Wage)	110,904	27,726	25%	27,726	27,726	100%
Locally Raised Revenues	70,637	14,127	20%	13,856	14,127	102%
Development Revenues	84,000	0	0%	21,000	0	0%
External Financing	84,000	0	0%	21,000	0	0%
Total Revenues shares	301,369	50,810	17%	70,539	50,810	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	27,188	25%	27,726	27,188	98%
Non Wage	106,465	6,005	6%	21,813	6,005	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	84,000	0	0%	21,000	0	0%
Total Expenditure	301,369	33,193	11%	70,539	33,193	47%
C: Unspent Balances						
Recurrent Balances		17,618	35%			
Wage		538				
Non Wage		17,080				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,618	35%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 50.810 million representing 17% of the total budget. out of which, District unconditional non wage was UGX 8.957 million (25%), District unconditional wage was UGX 27.726 million (25%) and Locally raised revenue was UGX 14.127 million (20%). Total expenditure was UGX 33.193 million (11%), of which, UGX 27.188 million (25%) was wage and UGX 6.005 million was non wage.

Vote:538 Moroto District

Quarter1**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 17.618 million representing 35% of the budget. of which, 538,000 was wage and UGX 17.080 million was non wage. The reasons for unspent balance were: 1. Delayed payment of deductions from. 2. Due to scale down of staff in the district some departmental activities were not implemented e.g mentoring of the LLG staff. These have been carried forward to Q2 for implementation

Highlights of physical performance by end of the quarter

1. Salaries for all 14 Finance staff paid 2. District Annual Financial Statements produced and submitted to all relevant authorities 3. Financial documents for the last year verified and closed and for Q1 opened, up dated and reconciled appropriately 4. Stationery for report production procured 5. Departmental motor vehicle maintained and in running condition. 6. Airtime and data for communication procured and utilized. 7. All departmental staff appraised 8. Books of accounts procured and allocated to all the subcounties. 9. Revenue assessed and data base updated both in HLG and LLG

Vote:538 Moroto District

Quarter1

*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	532,920	127,147	24%	136,605	127,147	93%
District Unconditional Grant (Non-Wage)	195,350	48,838	25%	52,213	48,838	94%
District Unconditional Grant (Wage)	215,910	53,978	25%	53,978	53,978	100%
Locally Raised Revenues	121,660	24,332	20%	30,415	24,332	80%
Development Revenues	46,000	15,333	33%	22,500	15,333	68%
District Discretionary Development Equalization Grant	46,000	15,333	33%	22,500	15,333	68%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	578,920	142,480	25%	159,105	142,480	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	38,843	18%	53,978	38,843	72%
Non Wage	317,010	33,994	11%	82,627	33,994	41%
Development Expenditure						
Domestic Development	46,000	0	0%	22,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,920	72,837	13%	159,105	72,837	46%
C: Unspent Balances						
Recurrent Balances		54,310	43%			
Wage		15,135				
Non Wage		39,175				
Development Balances		15,333	100%			
Domestic Development		15,333				
External Financing		0				
Total Unspent		69,643	49%			

Vote:538 Moroto District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 142.480 million (25%) of the total budget . Out of which District Unconditional grant non wage was UGX 48.838 million (25%), District unconditional wage was UGX 53.978 million (25%) and Local revenue amounting to UGX 24.332 million (20%). Total expenditure amounted to UGX 72.837million (13%). Of which UGX 33.994 million was Non Wage (11%) and wages amounting to UGX 38.843 million (18%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 69.643 million representing 49% which had UGX 15.135 million as Wage and UGX 39.175 million as Non Wage. Funds were not spent because the locally raised revenue was not allocated in time and due to COVID 19 Outbreak in the district there was down sizing of the staff only critical staff were allowed to work others were sent back home and operate at home. so most activities were affected causing unspent balances in the account.

Highlights of physical performance by end of the quarter

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

Vote:538 Moroto District

Quarter1

*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	644,996	161,249	25%	161,249	161,249	100%
District Unconditional Grant (Non-Wage)	1,950	488	25%	488	488	100%
Sector Conditional Grant (Non-Wage)	132,302	33,076	25%	33,076	33,076	100%
Sector Conditional Grant (Wage)	510,744	127,686	25%	127,686	127,686	100%
Development Revenues	857,368	17,956	2%	233,243	17,956	8%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	53,868	17,956	33%	32,368	17,956	55%
Total Revenues shares	1,502,364	179,205	12%	394,492	179,205	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	107,964	21%	127,686	107,964	85%
Non Wage	134,252	28,372	21%	33,563	28,372	85%
Development Expenditure						
Domestic Development	857,368	0	0%	233,243	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,502,364	136,337	9%	394,492	136,337	35%
C: Unspent Balances						
Recurrent Balances		24,913	15%			
Wage		19,722				
Non Wage		5,191				
Development Balances		17,956	100%			
Domestic Development		17,956				
External Financing		0				
Total Unspent		42,869	24%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 179.205 million which was 12% of the total budget and 45% of quarter one outturn. Of which, Sector conditional Wage was UGX 127.686 million (25%) of annual budget, Sector conditional non wage was UGX 33.076 million (25%) of annual budget and Development was UGX 17.956 million (33%). Total expenditure amounted to UGX 136,337 million representing 9% of the total budget. of which 107.964 million was wage and 28.372 was non wage.

Reasons for unspent balances on the bank account

Total Unspent balance was UGX 42.869 million comprising of Wage of UGX 19.722 million, Non wage UGX 5.191 million and development UGX 17.956 million. The reason being Covid 19 outbreak which led to delayed request and disbursement of funds. the department is also under staffed.

Highlights of physical performance by end of the quarter

Staff salaries paid timely, staff welfare provided, small office equipment purchased, staff training and workshops conducted and reports submitted.

Vote:538 Moroto District

Quarter1

*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	2,003,187	499,826	25%	500,797	499,826	100%
District Unconditional Grant (Non-Wage)	10,000	2,101	21%	2,500	2,101	84%
Locally Raised Revenues	11,435	2,287	20%	2,859	2,287	80%
Sector Conditional Grant (Non-Wage)	265,910	66,477	25%	66,477	66,477	100%
Sector Conditional Grant (Wage)	1,715,842	428,960	25%	428,960	428,960	100%
Development Revenues	1,320,164	142,106	11%	330,041	142,106	43%
District Discretionary Development Equalization Grant	20,400	6,800	33%	20,400	6,800	33%
External Financing	1,283,846	130,000	10%	305,662	130,000	43%
Sector Development Grant	15,918	5,306	33%	3,979	5,306	133%
Total Revenues shares	3,323,351	641,932	19%	830,838	641,932	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	379,451	22%	428,960	379,451	88%
Non Wage	287,345	55,656	19%	71,836	55,656	77%
Development Expenditure						
Domestic Development	36,318	0	0%	9,079	0	0%
External Financing	1,283,846	117,251	9%	320,962	117,251	37%
Total Expenditure	3,323,351	552,359	17%	830,838	552,359	66%
C: Unspent Balances						
Recurrent Balances		64,719	13%			
Wage		49,509				
Non Wage		15,210				
Development Balances		24,855	17%			
Domestic Development		12,106				
External Financing		12,749				
Total Unspent		89,573	14%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 1, the health department had received UGX 641.932 million (19%) of the total budget. of which UGX 428,960 million (25%) was sector conditional grant wage,UGX 66,477 million (25%) sector conditional grant non-wage,UGX 6.8 million (33%) was DDEG., UGX 2.287 million (20%) was local revenue, UGX 130 million (10%) external financing,UGX 2.101 (21%)million was DUG non wage and UGX 5.306 million (33%) was sector development. The department spent cumulative of UGX 552.359 millions of which UGX 379,451 million (22%) was sector conditional wage, UGX 55,656 million (19%) was non-wage and UGX 117,251 million (9%) external financing .

Reasons for unspent balances on the bank account

the department had 89.573 million (14%) unspent balances of which UGX 15,210 million was Non-wage, UGX 49.506 million was wage,UGX 12.106 million was development and UGX 12.749 million was external financing. The reasons for not spending all funds is because of pending account approval of the 2 health facilities, delayed finance processing by activity implementers.

Highlights of physical performance by end of the quarter

The department paid salaries for 126 staff timely, serviced health vehicles, support supervision facilitated, procured stationaries and integrated outreaches were conducted in 13 health facilities receiving PHC.

Vote:538 Moroto District

Quarter1

*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	4,722,395	1,094,624	23%	1,140,104	1,094,624	96%
District Unconditional Grant (Non-Wage)	10,113	2,528	25%	2,528	2,528	100%
District Unconditional Grant (Wage)	66,234	16,559	25%	16,559	16,559	100%
Locally Raised Revenues	43,898	8,780	20%	10,975	8,780	80%
Sector Conditional Grant (Non-Wage)	380,887	11,442	3%	95,222	11,442	12%
Sector Conditional Grant (Wage)	4,221,263	1,055,316	25%	1,014,821	1,055,316	104%
Development Revenues	1,616,694	490,761	30%	467,105	490,761	105%
District Discretionary Development Equalization Grant	110,000	36,667	33%	27,500	36,667	133%
External Financing	184,235	14,474	8%	46,059	14,474	31%
Other Transfers from Central Government	3,599	0	0%	0	0	0%
Sector Development Grant	1,318,860	439,620	33%	393,546	439,620	112%
Total Revenues shares	6,339,089	1,585,385	25%	1,607,209	1,585,385	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,287,497	996,780	23%	1,071,874	996,780	93%
Non Wage	434,899	9,565	2%	132,061	9,565	7%
Development Expenditure						
Domestic Development	1,432,459	4,484	0%	357,215	4,484	1%
External Financing	184,235	11,429	6%	46,059	11,429	25%
Total Expenditure	6,339,089	1,022,259	16%	1,607,209	1,022,259	64%
C: Unspent Balances						
Recurrent Balances		88,278	8%			
Wage		75,094				
Non Wage		13,185				
Development Balances		474,848	97%			

Vote:538 Moroto District**Quarter1**

Domestic Development	471,803		
External Financing	3,045		
Total Unspent	563,126	36%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 1,585.385 billion representing 25% of the total budget. Of which, UGX 2.528 million (25%) was District Unconditional grant non wage, UGX 16.559 million (25%) was District unconditional grant wage, UGX 8.780 million (20%) was Locally raised revenue, UGX 11.442 million (3%) was Sector conditional grant non wage, UGX 1,055.316 billion (25%) was sector conditional grant wage, UGX 36.667 million was DDEG , UGX 439.620 million (33%) was Sector development grant and UGX 14.474 million was External financing . The total expenditure was UGX 1,022,259 billion representing 16% of the total budget. This total expenditure consisted of UGX 996.780 billion (23%) was for wage, UGX 9.565 million (2%) was for non wage, UGX 4.484 million for development and UGX 11.429 million was for external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 563.126 million. This was mainly comprising of Wage of UGX 75.094 million, Non Wage of UGX 13.185 million Development of UGX 471.803 and external financing of UGX 3.045 million. these were not spent due.: 1.Un paid salaries for teachers who had challenges in IPP numbers. 2.Delayed renewal of ABEK teachers contracts made them not to get salaries in the quarter 3.The contractor of Rupa seed secondary school had not made any request for payments yet.

Highlights of physical performance by end of the quarter

The Construction-works at Rupa Seed secondary school is at 75%. The Construction works of the teachers house at Nawanatau P/s and a classroom block at Acerer ave not started yet because the procurement process is not complete, works were re-advertised.

Vote:538 Moroto District

Quarter1

*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	507,666	100,295	20%	107,029	100,295	94%
District Unconditional Grant (Non-Wage)	2,700	675	25%	675	675	100%
District Unconditional Grant (Wage)	114,821	28,705	25%	28,705	28,705	100%
Locally Raised Revenues	17,370	4,053	23%	4,342	4,053	93%
Other Transfers from Central Government	372,775	66,861	18%	73,306	66,861	91%
Development Revenues	19,000	6,333	33%	4,750	6,333	133%
District Discretionary Development Equalization Grant	19,000	6,333	33%	4,750	6,333	133%
Total Revenues shares	526,666	106,628	20%	111,779	106,628	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	28,278	25%	28,705	28,278	99%
Non Wage	392,845	55,212	14%	78,324	55,212	70%
Development Expenditure						
Domestic Development	19,000	0	0%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,666	83,490	16%	111,779	83,490	75%
C: Unspent Balances						
Recurrent Balances						
Wage		427				
Non Wage		16,377				
Development Balances						
Domestic Development		6,333				
External Financing		0				
Total Unspent		23,138	22%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 106.628 million representing 20% of the total budget. Of which, UGX 675,000 (25%) was District unconditional grant non wage, UGX 28.705 million (25%) was District unconditional grant wage, UGX 4.053 million (23%) was local revenue, UGX 66.861 million (18%) was URF and UGX 6.333 million (33%) was DDEG. The department spent a total of 83.49 million (16%) of the total budget. Of which, UGX 28.278 million (25%) was wage and UGX 55.212 million (14%) was non wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 23.138 million (22%). of which UGX 427,000 was wage, UGX 16.377 million was non wage and UGX 6.333 million was development. The reason for unspent balance was because repair of machines is still on going and service providers were not paid. The challenge of COVID 19 that made it difficult for travels to take place.

Highlights of physical performance by end of the quarter

Salaries for 11 Staff paid. 1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. 1 district road committee meeting held and minutes in place Supervision vehicle maintained.

Vote:538 Moroto District

Quarter1

*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	412,173	102,320	25%	103,043	102,320	99%
District Unconditional Grant (Wage)	41,156	10,289	25%	10,289	10,289	100%
Locally Raised Revenues	2,895	0	0%	724	0	0%
Sector Conditional Grant (Non-Wage)	68,122	17,031	25%	17,031	17,031	100%
Support Services Conditional Grant (Non-Wage)	300,000	75,000	25%	75,000	75,000	100%
Development Revenues	418,894	139,631	33%	104,723	139,631	133%
District Discretionary Development Equalization Grant	39,404	13,135	33%	9,851	13,135	133%
Sector Development Grant	359,688	119,896	33%	89,922	119,896	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	831,067	241,951	29%	207,767	241,951	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	10,210	25%	10,289	10,210	99%
Non Wage	371,017	75,270	20%	92,754	75,270	81%
Development Expenditure						
Domestic Development	418,894	2,109	1%	104,723	2,109	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	831,067	87,589	11%	207,767	87,589	42%
C: Unspent Balances						
Recurrent Balances		16,840	16%			
Wage		79				
Non Wage		16,761				
Development Balances		137,522	98%			
Domestic Development		137,522				
External Financing		0				

Vote:538 Moroto District**Quarter1**

Total Unspent	154,362	64%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Water received UGX 241.951 million broken down as Wage UGX 10.289 million, Sector conditional non Wage UGX 17.031 million, Support Services was UGX 75 million, UGX 13.135 million was DDEG, UGX 119.896 million was Sector Development Grant and UGX 6.601 million was Transitional development. The sector spent a total of UGX 87.589 million comprising of; UGX 10.210 million as wage, UGX 75.270 million as nonwage and UGX 2.109 million as development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 154.362 comprising of; UGX 16.761 million as non wage, UGX 79,000 as wage and UGX 137.522 million as development. The reason for unspent balance was, procurement of the contractor for development projects was done in second quarter thereby only allowing implementation of soft ware activities which has small expenditure.

Highlights of physical performance by end of the quarter

During the quarter, the sector managed to pay staff salaries, monitored water projects under retention.

Vote:538 Moroto District

Quarter1

*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	130,033	31,278	24%	33,704	31,278	93%
District Unconditional Grant (Non-Wage)	5,651	1,413	25%	1,413	1,413	100%
District Unconditional Grant (Wage)	82,800	20,700	25%	20,700	20,700	100%
Locally Raised Revenues	24,607	4,921	20%	7,902	4,921	62%
Sector Conditional Grant (Non-Wage)	16,975	4,244	25%	3,689	4,244	115%
Development Revenues	128,500	12,833	10%	38,375	12,833	33%
District Discretionary Development Equalization Grant	38,500	12,833	33%	15,875	12,833	81%
External Financing	90,000	0	0%	22,500	0	0%
Total Revenues shares	258,533	44,111	17%	72,079	44,111	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	19,403	23%	20,700	19,403	94%
Non Wage	47,233	3,405	7%	13,004	3,405	26%
Development Expenditure						
Domestic Development	38,500	1,742	5%	15,875	1,742	11%
External Financing	90,000	0	0%	22,500	0	0%
Total Expenditure	258,533	24,550	9%	72,079	24,550	34%
C: Unspent Balances						
Recurrent Balances		8,470	27%			
Wage		1,297				
Non Wage		7,173				
Development Balances		11,091	86%			
Domestic Development		11,091				
External Financing		0				
Total Unspent		19,561	44%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received total warranted funds of UGX. 44,111,000 which is 17% of the total budget and 61% of the quarter one outturn). Out of this wage was UGX. 20,700,000 (25%) of the total budget and 100% of quarter one outturn, local revenue of 4,921,000 (20%), UGX 1,413,000 (25%) was District unconditional non wage and UGX 12,833,000 (33%) was development. Total expenditure was UGX. 24,550,000 (9%) of the total budget consisting of UGX 19,403,000 (23%) as wage, UGX 3,405,000 (7%) was non wage and UGX 1,742,000 (5%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX19,561,000 representing 44% of the total budget. Of which, UGX 1,297,000 was wage, UGX 7,173,000 was non wage and UGX 11,091,000 was development. The reason for unspent balance was because DDEG funds are being accumulated for payment of works for green house completion and rain water harvesting in Rupa Sub county and surveying of institutional land. The lock down imposed as a result of COVID-19 slowed down activity implementation.

Highlights of physical performance by end of the quarter

Salaries for four staff has been paid, 1 departmental vehicle repaired, office operations facilitated and vehicle fuel procured. casual laborers manning the guest house paid and seed purchased. 4 training, 1 on Wetland management, 1 on forest management and 2 on wetland action planning conducted

Vote:538 Moroto District

Quarter1

*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	202,372	49,688	25%	50,593	49,688	98%
District Unconditional Grant (Non-Wage)	5,100	1,275	25%	1,275	1,275	100%
District Unconditional Grant (Wage)	148,900	37,225	25%	37,225	37,225	100%
Locally Raised Revenues	18,093	3,619	20%	4,523	3,619	80%
Sector Conditional Grant (Non-Wage)	30,279	7,570	25%	7,570	7,570	100%
Development Revenues	923,280	3,333	0%	230,820	3,333	1%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
External Financing	631,635	0	0%	157,909	0	0%
Other Transfers from Central Government	281,644	0	0%	70,411	0	0%
Total Revenues shares	1,125,652	53,022	5%	281,413	53,022	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	34,988	23%	37,225	34,988	94%
Non Wage	53,472	2,765	5%	13,368	2,765	21%
Development Expenditure						
Domestic Development	291,644	0	0%	72,911	0	0%
External Financing	631,635	0	0%	157,909	0	0%
Total Expenditure	1,125,652	37,753	3%	281,413	37,753	13%
C: Unspent Balances						
Recurrent Balances		11,935	24%			
Wage		2,237				
Non Wage		9,698				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		15,269	29%			

Vote:538 Moroto District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 53.022 million (5%) of the total budget. Out of which, District unconditional non-wage was UGX 1.275 million (25%) , District unconditional wage was UGX 37.225 million (25%), locally raised revenue was UGX 3.619 million (20%), Sector conditional non wage was UGX 7.570 million (25%) and UGX 3.333 million (33%). Total expenditure was UGX 37.753 million (3%) of the budget and. Of which, wage was UGX 34.988 million (23%) and non wage 2.765 million (5%)

Reasons for unspent balances on the bank account

The total unspent balance was UGX 15.269 representing 29% of the budget. of this, UGX 2.237 million was wage, UGX 9.698 million and development was UGX 3.333 million. The reason for the unspent balance was because of the COVID19 challenge that could not allow implementation of activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Production of materials for reading supported. Quarterly community seminars, workshops conducted. News papers purchased and logistics procured.

Vote:538 Moroto District

Quarter1

*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	124,817	30,221	24%	31,204	30,221	97%
District Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
District Unconditional Grant (Wage)	57,156	14,289	25%	14,289	14,289	100%
Locally Raised Revenues	19,661	3,932	20%	4,915	3,932	80%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	149,817	38,555	26%	37,454	38,555	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	7,727	14%	14,289	7,727	54%
Non Wage	67,661	3,518	5%	16,915	3,518	21%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,817	11,245	8%	37,454	11,245	30%
C: Unspent Balances						
Recurrent Balances						
		18,976	63%			
Wage		6,562				
Non Wage		12,414				
Development Balances						
		8,333	100%			
Domestic Development		8,333				
External Financing		0				
Total Unspent		27,309	71%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In quarter 1, the Planning Department received a total receipt of UGX 38.555 million representing 26% of the total budget. Out of the total received, UGX 12 million was District unconditional grant non wage (25%), UGX 14.289 million was District unconditional grant wage (25%), UGX 3.932 million was Locally raised revenue (20%) and UGX 8.333 million was DDEG (33%). The department's total expenditure was UGX 11.245 million representing 8% of the total. of which, UGX 7.728 million was wage (14%) and UGX 3.518 million was non wage. (5%).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 27.309 million (71%). of which UGX 6.562 million was wage, UGX 12.414 million was non wage and UGX 8.333 million was development. The reason for not spending all funds is because the Senior Planner has not yet been recruited to absorb all wage, the challenge of COVID 19 that could not allow most activities to be implemented in the quarter.

Highlights of physical performance by end of the quarter

Salaries for two staff namely, District planner and Planner paid. meetings with NPA on preparation of DDP III attended, welfare for staff provided, medical bills for one staff paid and fuel procured.

Vote:538 Moroto District

Quarter1

*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	62,271	14,316	23%	15,568	14,316	92%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	23,236	5,809	25%	5,809	5,809	100%
Locally Raised Revenues	30,035	6,257	21%	7,509	6,257	83%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	72,271	17,649	24%	18,068	17,649	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	1,796	8%	5,809	1,796	31%
Non Wage	39,035	5,117	13%	9,759	5,117	52%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,271	6,913	10%	18,068	6,913	38%
C: Unspent Balances						
Recurrent Balances						
		7,403	52%			
Wage		4,013				
Non Wage		3,390				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		10,736	61%			

Vote:538 Moroto District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total warranted fund of UGX 17.649 million representing 25% of the total budget. out of which, UGX 2.250 million was District unconditional grant non wage, UGX 5.809 million was District unconditional grant wage, UGX 6.257 million (21%) was locally raised revenue and UGX 3.333 million (33%) was DDEG. The department spent a total of UGX 6.913 million (10%).of the total budget. of which UGX 1.796 million (8%) was wage, UGX 5.117 million (13%) was non wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 10.796 million (61%) of the total budget. Of which UGX 4.013 million was wage, UGX 3.390 million was non wage and UGX 3.333 million was development. The reasons for unspent balance are that wage was not utilised because the newly recruited Principal Internal Auditor had not yet reported on duty and that the department staff was operating from home due to Covid pandemic.....

Highlights of physical performance by end of the quarter

The department was able to review the en of year financial statements for the district an the 4 Sub counties for FY 2019/20; review the performance of the primary schools for quarters 3 &4

Vote:538 Moroto District**Quarter1****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	82,595	20,106	24%	20,713	20,106	97%
District Unconditional Grant (Wage)	56,766	14,192	25%	14,192	14,192	100%
Locally Raised Revenues	10,856	2,171	20%	2,714	2,171	80%
Sector Conditional Grant (Non-Wage)	14,972	3,743	25%	3,807	3,743	98%
Development Revenues	129,600	43,200	33%	32,400	43,200	133%
District Discretionary Development Equalization Grant	129,600	43,200	33%	32,400	43,200	133%
Total Revenues shares	212,195	63,306	30%	53,113	63,306	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,766	13,890	24%	14,192	13,890	98%
Non Wage	25,828	0	0%	6,521	0	0%
Development Expenditure						
Domestic Development	129,600	0	0%	32,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,195	13,890	7%	53,113	13,890	26%
C: Unspent Balances						
Recurrent Balances		6,216	31%			
Wage		302				
Non Wage		5,914				
Development Balances		43,200	100%			
Domestic Development		43,200				
External Financing		0				
Total Unspent		49,416	78%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 63,306,000 (30% of the total budget..Of which UGX 14,192,000.(25%) was District Unconditional Grant Wage, 2,171,000.(20%) was Locally Raised Revenues. UGX 3,743,000. (25%), was Sector Conditional Grant Non-Wage. and 43,200,000.(33%) was Development Revenues. Total expenditure was UGX 13,890,000.(7%) and it was all from wage.

Vote:538 Moroto District**Quarter1**

Reasons for unspent balances on the bank account

Total unspent balance was UGX 49,416,000 (78%).Of which UGX 302,000 was wage and UGX 5,914,000. was non wage and UGX was domestic development. The reason for the under spending was because advertisement of works and COVID 19 that could not allow most recurrent activities to take place. .

Highlights of physical performance by end of the quarter

Salaries for all staff paid timely.

Vote:538 Moroto District

Quarter1

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:	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.		Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.
211101 General Staff Salaries	395,259	89,709	23 %		89,709
212102 Pension for General Civil Service	317,688	54,130	17 %		54,130
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,089	0	0 %		0
213004 Gratuity Expenses	2,054,766	117,509	6 %		117,509
221002 Workshops and Seminars	8,000	779	10 %		779
221007 Books, Periodicals & Newspapers	2,000	400	20 %		400
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		800
221016 IFMS Recurrent costs	30,000	5,870	20 %		5,870
222001 Telecommunications	1,200	200	17 %		200
223004 Guard and Security services	3,000	600	20 %		600
223005 Electricity	1,500	0	0 %		0
223006 Water	8,500	1,775	21 %		1,775
227001 Travel inland	34,000	7,030	21 %		7,030
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,738	3,627	15 %		3,627
228002 Maintenance - Vehicles	10,000	1,669	17 %		1,669
273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %		0

Vote:538 Moroto District

Quarter1

282102 Fines and Penalties/ Court wards	5,000	0	0 %	0
Wage Rect:	395,259	89,709	23 %	89,709
Non Wage Rect:	2,519,634	194,990	8 %	194,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,914,893	284,699	10 %	284,699
Reasons for over/under performance:	During the quarter under review Covid 19 affected timely implementation of some activities as some officers had to work in shifts.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	(80%) Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	(80%)Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	(80%)Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	(100%) Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%) All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%)All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%)All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%) All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%)All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%)All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.
Non Standard Outputs:	rewards and sanctions committee functionalized duty staff attendance analysed quarterly feedback on performance of client charter shared quarterly indisciplined errant officers counselled	Rewards and sanctions committee fictionalized With evidence of functionality in place.	rewards and sanctions committee functionalized duty staff attendance analysed quarterly feedback on performance of client charter shared quarterly indisciplined errant officers counselled	Rewards and sanctions committee fictionalized With evidence of functionality in place.
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0

Vote:538 Moroto District

Quarter1

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	225	23 %	225
221011 Printing, Stationery, Photocopying and Binding	3,700	340	9 %	340
221012 Small Office Equipment	18,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,000	540	9 %	540
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	1,105	4 %	1,105
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	1,105	3 %	1,105
Reasons for over/under performance: COVID 19 affected implementation of some key activities as physical meetings where minimized however, scientific modalities where adopted.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	()	(1)Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentorship programmesfacilitate d; staff performance monitored and appraisals conducted.	(1)Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentorship programmesfacilitate d; staff performance monitored and appraisals conducted.
Availability and implementation of LG capacity building policy and plan	(1) Client charter and HIV/AIDS work place policy disseminated timely	()	(1)Client charter and HIV/AIDS work place policy disseminated timely	(100%)Client charter and HIV/AIDS work place policy reviewed and disseminated timely
Non Standard Outputs:	benchmarking visits conducted induction of new staff carried out	Finalization of the Client Charter and adoption by committees of council	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Finalization of the Client Charter and adoption by committees of council
221002 Workshops and Seminars	30,683	1,521	5 %	1,521
227001 Travel inland	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,683	1,521	3 %	1,521
External Financing:	0	0	0 %	0
Total:	43,683	1,521	3 %	1,521

Vote:538 Moroto District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 Lock-down measures affected effective implementation of some activities, scientific methods where adopted to ease implementation of quarter activities.					
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. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans and Budgets. Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured		4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans and Budgets. Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	3,000	498	17 %		498
227004 Fuel, Lubricants and Oils	3,000	596	20 %		596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,295	18 %		1,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,295	18 %		1,295
Reasons for over/under performance: COVID 19 lock down measures affected implementation of some field work activities and targets.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	public announcement made on media timely, stationery procured	public announcements made on media timely, Chaired the communication risk strategy for Covid 19 Sub Committee on information prevention and Communication. Coordinated public awareness campaigns on implementation of COVID 19 SOPs. Arranged Radio talk shows on local media houses to sensitize communities on COVID 19 SOPs stationery procured		public announcements made on media timely, Chaired the communication risk strategy for Covid 19 Sub Committee on information prevention and Communication. Coordinated public awareness campaigns on implementation of COVID 19 SOPs. Arranged Radio talk shows on local media houses to sensitize communities on COVID 19 SOPs stationery procured	public announcements made on media timely, Chaired the communication risk strategy for Covid 19 Sub Committee on information prevention and Communication. Coordinated public awareness campaigns on implementation of COVID 19 SOPs. Arranged Radio talk shows on local media houses to sensitize communities on COVID 19 SOPs stationery procured
N/A					

Vote:538 Moroto District

Quarter1

Reasons for over/under performance: Emergence of COVID 19 Created an opportunity for scientific media activities not planned in the current budget. focus should be on adoption of scientific methods of work and meetings through hosting of platforms for meetings (Zoom and Micro Soft Teams)

Output : 138106 Office Support services

N/A					
Non Standard Outputs:	Office and Compound cleaned and maintained	Office and Compound cleaned and maintained.	Office and Compound cleaned and maintained	Office and Compound cleaning and maintenance.	
224004 Cleaning and Sanitation	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0

Reasons for over/under performance: Under performance in locally raised revenues affected timely payments of the service provider.

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	
221011 Printing, Stationery, Photocopying and Binding	2,669	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,669	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,669	0	0 %		0

Reasons for over/under performance: Display of monthly salary payment registers on all public noticeboards has enhanced transparency and accountability of the payroll management system.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) staff trained in Records Management	(100%) staff trained in Records Management and mentorship	(100%)staff trained in Records Management	(100%)staff trained in Records Management and mentorship.	
Non Standard Outputs:	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken	
213001 Medical expenses (To employees)	500	100	20 %		100
221009 Welfare and Entertainment	2,000	313	16 %		313

Vote:538 Moroto District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	413	8 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	413	8 %	413

Reasons for over/under performance: Lockdown measures on COVID 19 prevention adopted by government, meant cutting of staff at the department hence affecting timeliness of achievement of results.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid. NITAU fibre network extended to the District and connected to the IFMS Server with extension of Wifi network	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipment at LLGs conducted, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid. NITAU fibre network extended to the District and connected to the IFMS Server with extension of Wifi network
-----------------------	---	---	---	--

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Extension of NITAU fiber network to the district presents an opportunity for improved performance in systems planning.

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

N/A

Vote:538 Moroto District

Quarter1

Non Standard Outputs:		Committees and Council meetings Conducted. Coordination and monitoring of government programmes and services conducted. Mentoring of LLG Staff done. TPC Mandatory held.	N/A	Committees and Council meetings held. Coordination and monitoring of government programmes and services. Mentoring of LLG Staff. TPC Mandatory held.
		Monitoring of staff performance improvement plans done. Appraisal and signing of performance agreements for LLG staff done.		Monitoring of staff performance improvement plans. Appraisal of all LLG staff.
N/A				
Reasons for over/under performance:		Delays in submissions of appraisals to the District affected timely compilation of the district appraisal report.		
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(0)N/A	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(0) N/A	(0)	(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted	NUSAF3 community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted	NUSAF3 community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted
312301 Cultivated Assets	85,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,070	0	0 %	0
Reasons for over/under performance:				

Vote:538 Moroto District**Quarter1**

<i>Total For Administration : Wage Rect:</i>	395,259	89,709	23 %	89,709
<i>Non-Wage Reccurent:</i>	2,580,303	197,802	8 %	197,802
<i>GoU Dev:</i>	134,753	1,521	1 %	1,521
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,110,314	289,032	9.3 %	289,032

Vote:538 Moroto District

Quarter1

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	(2020-08-31) Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	(4) Annual Performance report submitted and copies in place at CAO,s office and Planning Unit		(2020-08-31)Copies of Annual performance report in place at CAO's	(2020-08-31)Annual Performance report submitted and copies in place at CAO,s office and Planning Unit
Non Standard Outputs:	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Catered for medical expenses for a staff Maintained office vehicle in running condition Procured data and airtime for office communication Submitted Annual Accounts to the MoFPED		Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Catered for medical expenses for a staff Maintained office vehicle in running condition Procured data and airtime for office communication Submitted Annual Accounts to the MoFPED
211101 General Staff Salaries	110,904	27,188	25 %		27,188
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,830	0	0 %		0
221003 Staff Training	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,300	0	0 %		0
221014 Bank Charges and other Bank related costs	6,905	0	0 %		0
222001 Telecommunications	1,800	350	19 %		350
223006 Water	1,000	0	0 %		0
227001 Travel inland	6,320	676	11 %		676
227004 Fuel, Lubricants and Oils	14,400	0	0 %		0
228002 Maintenance - Vehicles	10,800	1,299	12 %		1,299

Vote:538 Moroto District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	110,904	27,188	25 %	27,188
Non Wage Rect:	65,095	2,525	4 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,999	29,713	17 %	29,713

Reasons for over/under performance: The main challenge faced is the continued effect of the Covid-19 pandemic that caused the reduction of staff in work places, therefore we could not do support supervision and monitoring of the LLG departmental staff. this was the main reason for under utilization of funds under the non wage

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(35000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(31348000) Local Service Tax collected from all employees and remitted to the District General Funds account.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(31348000)Local Service Tax collected from all employees and remitted to the District General Funds account.
Value of Hotel Tax Collected	(0) Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	(0) No collection expected from this source because the only available hotel (Mt. Moroto Hotel) has been curved into the Municipal Council.	(0)Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	(0)No collection expected from this source because the only available hotel (Mt. Moroto Hotel) has been curved into the Municipal Council.
Value of Other Local Revenue Collections	(657600000) Land fees 15,000,000 Business licences 4,000,000 Local rent 168,000,000 Sale of produced gov't assets (board offs) 5,000,000 Royalties 400,000,000 Agency fees 45,000,000 Market fees 10,000,000 Other fees 10,000,000	(31955000) Business licences 150,000 Agency fees 6,155,000 Rent 25,650,000 Market Collection 0	(164400000)Land fees 15,000,000 Business licences 4,000,000 Local rent 168,000,000 Sale of produced gov't assets (board offs) 5,000,000 Royalties 400,000,000 Agency fees 45,000,000 Market fees 10,000,000 Other fees 10,000,000	(31955000)Business licences 150,000 Agency fees 6,155,000 Rent 25,650,000 Market Collection 0

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue mobilization and administration data base management tools disseminated to the LLG. Market survey conducted at all	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue mobilization and administration data base management tools disseminated to the LLG. Market survey conducted at all
	Sensitization & tax education meetings with the business community conducted.	LLGs. Revenue monitoring conducted in all subcounties	Sensitization & tax education meetings with the business community conducted.	LLGs. Revenue monitoring conducted in all subcouties
	A revenue monitoring and evaluation exercise conducted in all sub-counties.		A revenue monitoring and evaluation exercise conducted in all sub-counties.	
	Market surveys conducted to establish rates and price lists.		Market surveys conducted to establish rates and price lists.	
	Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.		Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.	
221002 Workshops and Seminars	43,656	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	55,944	1,022	2 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,800	1,022	6 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	84,000	0	0 %	0
Total:	100,800	1,022	1 %	1,022
Reasons for over/under performance:	All our markets where we expected to collect a substantial amount are all non functional due to the restriction of the Covid-19. That is why we did not collect a coin from markets. Followup of royalties from the Ministry of Energy was done but to date nothing is yet released to the district.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Approved annual work-plan in place with a minute of Council approving.	(3) Approved annual work plan in place and approved by council	()	(2020-07-31)Approved annual work plan in place and approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft budget and annual work-plan in place.	(3) Draft budget and annual work plan in place	(2020-04-30)Draft budget and annual work-plan in place.	(2020-07-31)Draft budget and annual work plan in place

Vote:538 Moroto District

Quarter1

Non Standard Outputs:		a) Budget Conference	- Budget desk meetings done. - Supplementary budget prepared and approved by council	a) Budget Conference	- Budget desk meetings done. - Supplementary budget prepared and approved by council
		b) Budget desk meeting		b) Budget desk meeting	
		c) Preperation and Production of the District Budget		c) Preperation and Production of the District Budget	
		e) Preparation of DDP,LREWP and the Departmental Annual workplan		e) Preparation of DDP,LREWP and the Departmental Annual workplan	
221002	Workshops and Seminars	6,470	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	320	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,790	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,790	0	0 %	0
Reasons for over/under performance:		Due to restriction on gatherings, activities such as the budget conference had to be delay until there was MoH SOPs were relaxed to allow for small number of gethering			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Timely Sub-mission of accountabilities and reports to relevant authorities done.	-Timely submission of reports to all stake holders done	Timely Sub-mission of accountabilities and reports to relevant authorities done.	-Timely submission of reports to all stake holders done
		Sub-County Books of Accounts closed in preparation for production of final accounts.		Sub-County Books of Accounts closed in preparation for production of final accounts.	
		Sub - County Support Supervision and mentoring done.		Sub - County Support Supervision and mentoring done.	
		d) External Audit entry and exit meetings with Auditor General attended.		d) External Audit entry and exit meetings with Auditor General attended.	
227001	Travel inland	9,747	1,931	20 %	1,931
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,747	1,931	20 %	1,931
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,747	1,931	20 %	1,931

Vote:538 Moroto District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>- In the first quarter of the year, there was much emphasis on electronic report submission. therefore funds could not be exhaustively utilized. the hard copies will be submitted later on.</div> <div>- Due to the scale down of staff, support supervision was not carried out in Q1. This led to under performance on funds utilization</div>				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Annual Financial Statements produced and in place at office with a letter of submission to the Office of Auditor General and Accountant General.	()		(2020-08-31)District Annual Financial Statements produced and in place at office with a letter of submission to the Office of Auditor General and Accountant General.	()
Non Standard Outputs:	<div>Stationary procured for the production of financial statements.</div> <div>All financial records updated to facilitate the process of drawing final accounts.</div> <div>Books of Accounts and assorted accounts and revenue collection documents procured.</div> <div>c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.</div>	<div>All financial records of the previous year updated and closed for purpose of producing the Final Accounts</div> <div>LLG books of accounts verified and closed for production of LLG Final Accounts</div> <div>Books of account procured and opened for current year activities.</div> <div>Assorted office stationery for production of Annual reports procured</div>		<div>Stationary procured for the production of financial statements.</div> <div>All financial records updated to facilitate the process of drawing final accounts.</div> <div>Books of Accounts and assorted accounts and revenue collection documents procured.</div> <div>c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.</div>	<div>All financial records of the previous year updated and closed for purpose of producing the Final Accounts</div> <div>LLG books of accounts verified and closed for production of LLG Final Accounts</div> <div>Books of account procured and opened for current year activities.</div> <div>Assorted office stationery for production of Annual reports procured</div>

Vote:538 Moroto District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	4,033	527	13 %		527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,033	527	7 %		527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,033	527	7 %		527
Reasons for over/under performance:	Due to scale down on the number of staff in the district due to the Covid-19 outbreak, monitoring and supervision of LLGs were not done . This is the cause of under performance in this sector.				
Total For Finance : Wage Rect:	110,904	27,188	25 %		27,188
Non-Wage Reccurent:	106,465	6,005	6 %		6,005
GoU Dev:	0	0	0 %		0
Donor Dev:	84,000	0	0 %		0
Grand Total:	301,369	33,193	11.0 %		33,193

Vote:538 Moroto District

Quarter1

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:	Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils			Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils	Salaries for Driver, Office Attendant and Office Attendant. paid, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils
211101 General Staff Salaries	9,570	2,290	24 %		2,290
213001 Medical expenses (To employees)	3,700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	3,000	510	17 %		510
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	330	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	831	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	20,000	4,951	25 %		4,951
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	1,999	20 %		1,999

Vote:538 Moroto District

Quarter1

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	9,570	2,290	24 %	2,290
Non Wage Rect:	70,861	7,460	11 %	7,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,431	9,751	12 %	9,751

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

Salaries for Senior Procurement Officer Paid, facilitation to PPDA submit Document., welfare and entertainment for PDU staff

211101 General Staff Salaries	21,363	2,939	14 %	2,939
211103 Allowances (Incl. Casuals, Temporary)	7,600	1,500	20 %	1,500
221001 Advertising and Public Relations	4,400	0	0 %	0
221009 Welfare and Entertainment	1,800	360	20 %	360
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,800	730	19 %	730
Wage Rect:	21,363	2,939	14 %	2,939
Non Wage Rect:	19,600	2,590	13 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,963	5,529	13 %	5,529

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:538 Moroto District

Quarter1

Non Standard Outputs:

Salaries for
Chairperson DSC,
Principal human
Resource Officer,
Stenographer
secretary and Office
attendant Paid,
Allowances to the
DSC Members paid,
retainer fee to DSC
Members paid,
Incapacity, death
and Funeral services
expense paid,
Advertising and
Public relations
facilitated, Workshop
and seminars
attended ,
Shortlisting and
recruitment expenses
facilitated,
Submissions handled
, books and
periodicals procured,
Payment for
computer,
accessories, toners
repairs and supplies
done , Printing
stationary, and
photocopying and
binding procured ,
small office
equipment procured,
Payment of
Subscription Fee to
the ADSC of
Uganda, Travel
inland facilitated,
Procured Fuel Oil
and Lubricants ,
Maintained Vehicle.
Procurement of
furniture/ Filling
cabinets for the
District Service
Commission

Salaries for
Chairperson DSC,
Principal human
Resource Officer,
Stenographer
secretary and Office
attendant Paid,
Allowances to the
DSC Members paid,
retainer fee to DSC
Members paid,
Incapacity, death
and

Salaries for
Chairperson DSC,
Principal human
Resource Officer,
Stenographer
secretary and Office
attendant Paid,
Books and
periodical procured,
welfare for staff
provided, stationary
for DSC Prpcured,
small office
equipment procured,
travel inland
facilitated

211101 General Staff Salaries	58,355	11,043	19 %	11,043
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	7,020	0	0 %	0
221003 Staff Training	4,500	0	0 %	0
221004 Recruitment Expenses	20,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

Vote:538 Moroto District

Quarter1

221012 Small Office Equipment	280	55	20 %	55
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	800	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	7,200	1,530	21 %	1,530
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	58,355	11,043	19 %	11,043
Non Wage Rect:	66,450	3,360	5 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,805	14,403	12 %	14,403
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(5) Registration and Transfer of land interests.	()	(1)Registration and Transfer of land interests.	()
No. of Land board meetings	(8) Hold Eight quarterly meetings. allowance paid to members	()	(2)Hold two quarterly meetings. allowance paid to members	()
Non Standard Outputs:	Hold Eight quarterly meetings.,Registrati on and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery		Hold Eight Hold two quarterly meetings.,Registrati on and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:538 Moroto District**Quarter1**

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	()	(1)Hold 1 DPAC meetings	()
No. of LG PAC reports discussed by Council	() Hold 4 DPAC meetings Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	()	()	()
Non Standard Outputs:	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals		Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	4,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,026	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,026	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

Vote:538 Moroto District

Quarter1

No of minutes of Council meetings with relevant resolutions	(6) Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings, Welfare and Entertainment, Maintenance of Office equipments, Purchase of books and Periodicals, Vehicle maintenance	(2) Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings, Welfare and Entertainment, Maintenance of Office equipments, Purchase of books and Periodicals, Vehicle maintenance	(1) Held 2 committees meeting and two Business committee and one council session	
Non Standard Outputs:	Salaries for chairperson, District Executive Committee Members, Chairperson Sub county Paid, Allowances to the Councilors paid, Ex-gratia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended, books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done, Printing stationery, and photocopying and binding procured, small office equipment procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants, Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library.	Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants, Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels facilitated	paid salaries for the executive members, Ex-gratia, Council sittings and committee sitting facilitated, Meals and refreshments procured, workshops and seminars attended, fuel oil and lubricants procured	
211101 General Staff Salaries	126,622	22,569	18 %	22,569
211103 Allowances (Incl. Casuals, Temporary)	100,723	17,207	17 %	17,207
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	8,400	1,680	20 %	1,680
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0

Vote:538 Moroto District**Quarter1**

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	500	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	450	0	0 %	0
227001 Travel inland	3,400	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,197	20 %	1,197
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	126,622	22,569	18 %	22,569
Non Wage Rect:	131,073	20,084	15 %	20,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,695	42,653	17 %	42,653

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

Hold Six Council
Six Business
Committee sittings,
Political Monitoring,
Purchase of books
and Periodicals,
Welfare and
Entertainment,
Procurement of
office stationery

Hold Six Council
Six Business
Committee sittings,
Political Monitoring,
Purchase of books
and Periodicals,
Welfare and
Entertainment,
Procurement of
office stationery

Held two Business
committee meetings,
welfare for the
committees done

221009 Welfare and Entertainment	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Vote:538 Moroto District

Quarter1

Non Standard Outputs:		Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.		Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.	
312203 Furniture & Fixtures	35,000	0	0 %	0	0
312211 Office Equipment	10,000	0	0 %	0	0
312213 ICT Equipment	1,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	46,000	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	46,000	0	0 %	0	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	215,910	38,843	18 %	38,843	38,843
Non-Wage Reccurent:	317,010	33,994	11 %	33,994	33,994
GoU Dev:	46,000	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Grand Total:	578,920	72,837	12.6 %	72,837	72,837

Vote:538 Moroto District

Quarter1

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 paid, Quarterly planning and review meetings done, .printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, .printing and photocopying services provided, bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.		salaries paid, monthly planning and review meetings done, .printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, .printing and photocopying services provided, bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.
211101 General Staff Salaries	510,744	107,964	21 %		107,964
227001 Travel inland	67,200	16,200	24 %		16,200
Wage Rect:	510,744	107,964	21 %		107,964
Non Wage Rect:	67,200	16,200	24 %		16,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,944	124,164	21 %		124,164
Reasons for over/under performance:	though the department has now recruited more officers, by then it was under staffed and therefore under expenditure in terms of salaries. the outbreak of COVID 19, led to delayed submission of requests and therefore under expenditure.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	Quarterly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done	planning and review meetings done, monitoring done bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, , early warning information collected, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done, department meetings conducted.	planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done	planning and review meetings done, monitoring done bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, , early warning information collected, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done, department meetings conducted.
227001 Travel inland	28,800	7,000	24 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,800	7,000	24 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	7,000	24 %	7,000

Reasons for over/under performance: delayed meetings and trainings due to COVID 19. there was need to first approve proper SOPs by ministry of health.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	disease surveillance conducted technical backstopping done.	not done	disease surveillance conducted technical backstopping done.	not done
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980	0	0 %	0

Reasons for over/under performance: Covid 19 delayed the process. it will be done in second quarter.

Output : 018205 Crop disease control and regulation

N/A

Vote:538 Moroto District

Quarter1

Non Standard Outputs:		demonstration sites established, crp pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security sitaution assessed and report disseminated	surveillance done		demonstration sites established, crp pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	surveillance done.
221002	Workshops and Seminars	980	0	0 %		0
221003	Staff Training	850	0	0 %		0
227001	Travel inland	2,620	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,450	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		4,450	0	0 %		0
Reasons for over/under performance:		covid 19 delayed the process. other activities will be done in second quarter				
Output : 018206 Agriculture statistics and information						
N/A						
Non Standard Outputs:		agriculture statistics at distics and subcounty level collected, analysed and disseminated	agriculture statistics at district and subcounty level collected, analysed and disseminated		agriculture statistics at district and subcounty level collected, analysed and disseminated	agriculture statistics at district and subcounty level collected, analysed and disseminated
211103	Allowances (Incl. Casuals, Temporary)	980	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		980	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		980	0	0 %		0
Reasons for over/under performance:		the statistics were collected, analyzed and disseminated but funds were requested late. the funds will be released in second quarter.				
Output : 018208 Sector Capacity Development						
N/A						
Non Standard Outputs:		farmer groups mobilised and orgabnised into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups trained, farmer groups monitored, extension workers trained, sector meetings conducted		farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups trained, farmer groups monitored, extension workers trained, sector meetings conducted
221003	Staff Training	3,455	863	25 %		863

Vote:538 Moroto District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,455	863	25 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,455	863	25 %	863

Reasons for over/under performance: the activities was implemented late because of the covid 19 pandemic

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	farmers trained on vermin control, farmers trained on apiculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
224006 Agricultural Supplies	5,000	1,250	25 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: surveillance was done though delayed by covid 19

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	beneficiaries trained on good animal management practice	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	beneficiaries trained on good animal management practice
221002 Workshops and Seminars	850	0	0 %	0
227001 Travel inland	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	0	0 %	0

Reasons for over/under performance: there was delayed requesting of funds due to the covid 19 outbreak in the district. the funds were requested in quarter two.

Output : 018212 District Production Management Services

N/A

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	quarterly planning and review meetings done medical expenses for staff provided, computer supplies and information technology communication provided, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repair and routine service done, staff trained, small equipments purchased	Quarterly planning and review meetings done, computer supplies and information technology provided, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information technology communication provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, computer supplies and information technology communication provided, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.
213001 Medical expenses (To employees)	1,500	0	0 %	0
221002 Workshops and Seminars	1,600	400	25 %	400
221003 Staff Training	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,637	409	25 %	409
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	700	0	0 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	6,500	1,625	25 %	1,625
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,737	2,809	14 %	2,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,737	2,809	14 %	2,809
Reasons for over/under performance:	there was delayed implementation due covid 19 and therefore under expenditure.			

Vote:538 Moroto District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestoc k markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.		procurement process for completion of farmers hall and renovation of veterinary laboratory ongoing.		Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestoc k markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.
312104 Other Structures	53,868	0	0 %		0
312301 Cultivated Assets	803,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,368	0	0 %		0
External Financing:	0	0	0 %		0
Total:	857,368	0	0 %		0
Reasons for over/under performance: procurement process still on going therefore no expenditure yet					
Total For Production and Marketing : Wage Rect:	510,744	107,964	21 %		107,964
Non-Wage Reccurent:	134,252	28,372	21 %		28,372
GoU Dev:	857,368	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,502,364	136,337	9.1 %		136,337

Vote:538 Moroto District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Timely payment of salaries for 126 health workers. supported DHO orientation visit, facilitated integrated child health outreaches in hard to reach areas.		Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Timely payment of salaries for 126 health workers. supported DHO orientation visit, facilitated integrated child health outreaches in hard to reach areas.
211101 General Staff Salaries	1,548,240	352,718	23 %		352,718
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221002 Workshops and Seminars	8,000	1,222	15 %		1,222
222003 Information and communications technology (ICT)	1,775	0	0 %		0
227001 Travel inland	12,143	1,811	15 %		1,811
Wage Rect:	1,548,240	352,718	23 %		352,718
Non Wage Rect:	28,919	3,033	10 %		3,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,577,159	355,751	23 %		355,751
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(52517) 52,517 patients in 4 NGO health facilities provided with OPD services.	(6,131) 61.9% OPD utilisation was achieved by 4 PNFP in July-Sept 2020 .		(13129) patients in 4 NGO health facilities provided with OPD services.	(6131)61.9% OPD utilisation was achieved by 4 PNFP in July-Sept 2020 .
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(603) 19% (3,138) of the inpatients were admitted in 4 health facilities.		(400)severely ill inpatient admitted and well managed within acceptable days.	(603)19% (3,138) of the inpatients were admitted in 4 health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) Institutional deliveries increased from 52% to 60% within 1 years.	(185) 38% of the mothers were delivered in the PNFP in July-Sept 2020.		(764)Institutional deliveries increased from 52% to 60% within 1 years.	(185)38% of the mothers were delivered in the PNFP in July-Sept 2020.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4833) Children under one year immunized with standard antigens in all health facilities.	(160) PNFP immunised 38% under 1 year children Quarterly targets.		(1208)Children under one year immunized with standard antigens in all health facilities.	(160)PNFP immunised 38% under 1 year children Quarterly targets.

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Immunisation schedules developed, microplanning activities at facility level and HUMC meetings held.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Immunisation schedules developed, microplanning activities at facility level and HUMC meetings held.
263367 Sector Conditional Grant (Non-Wage)	54,557	5,845	11 %	5,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	5,845	11 %	5,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	5,845	11 %	5,845
Reasons for over/under performance:	Facilities delayed opening bank accounts.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(92) 92 (75%) of health workers trained on key areas plan by Ministry of health.	(65) Trained health workers on Gender Based Violence, Infection Prevention and control and HIV new guideline 2020, management of COVID cases.	(92)92 (75%) of health workers trained on key areas plan by Ministry of health.	(65)Trained health workers on Gender Based Violence, Infection Prevention and control and HIV new guideline 2020, management of COVID cases.
No of trained health related training sessions held.	(10) 10 health workers training session held successfully.	(3) Training sessions on GBV, IPC and HIV new guidelines 2020.	(2)10 health workers training session held successfully.	(3)Training sessions on GBV, IPC and HIV new guidelines 2020.
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(32,682) 166% OPD utilisation was achieved in Govt health facilities.	(995) patients in 15 Gov't health facilities provided with OPD services.	(32682)166% OPD utilisation was achieved in Govt health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(2535) 81% of the inpatients were admitted/ managed in Govt health facilities.	(25)severely ill inpatient admitted and well managed within acceptable days.	(2535)81% of the inpatients were admitted/ managed in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(417) 44% of mothers were delivered in Govt health facilities.	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(417)44% of mothers were delivered in Govt health facilities.
% age of approved posts filled with qualified health workers	(60%) 6 health workers recruited and deployed accordingly.	(50%) 50% of the planned staff to be recruited were deployed	(60%)6 health workers recruited and deployed accordingly.	(50%)50% of the planned staff to be recruited were deployed
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(88%) 88% of the VHTs are active and reporting quarterly.	(100%)100% of villages with functional VHTs reporting quarterly and timely	(88%)88% of the VHTs are active and reporting quarterly.
No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(459) 54% of the expected children immunised were immunised by Govt health facilities.	()Children under one year immunized with standard antigens in all health facilities.	(459)54% of the expected children immunised were immunised by Govt health facilities.

Vote:538 Moroto District**Quarter1**

Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	immunisation microplanning conducted with incharges, schedules are developed and displayed.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	immunisation microplanning conducted with incharges, schedules are developed and displayed.
263367 Sector Conditional Grant (Non-Wage)	171,466	42,867	25 %	42,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,466	42,867	25 %	42,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,466	42,867	25 %	42,867
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	No payment yet done.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	No payment yet done.
312104 Other Structures	6,352	0	0 %	0
312203 Furniture & Fixtures	9,566	0	0 %	0
312211 Office Equipment	20,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,318	0	0 %	0
Reasons for over/under performance:	No funds yet released and warranted.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, serviced vehicle UG6716M, orientation of DHO facilitated.	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, serviced vehicle UG6716M, orientation of DHO facilitated.
211101 General Staff Salaries	167,602	26,733	16 %	26,733
221009 Welfare and Entertainment	1,800	360	20 %	360
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0

Vote:538 Moroto District

Quarter1

223005 Electricity	1,000	0	0 %	0
223006 Water	600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,603	3,150	25 %	3,150
228002 Maintenance - Vehicles	10,000	401	4 %	401
228004 Maintenance – Other	2,400	0	0 %	0
Wage Rect:	167,602	26,733	16 %	26,733
Non Wage Rect:	32,403	3,911	12 %	3,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,005	30,644	15 %	30,644
Reasons for over/under performance: Delay in requisition of non-wage funds by DHTs				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed.Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.	Supplies and distribution of Nutrition supplies (Iron and folic, Mebendazole, Vita supplements. Contact tracing of COVID contacts Coaching and mentorship of health workers using CQI in collaborative sites .	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed. Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.	Supplies and distribution of Nutrition supplies (Iron and folic, Mebendazole, Vita supplements. Coaching and mentorship of health workers using CQI in collaborative sites , contact tracing of COVID contacts
221002 Workshops and Seminars	1,283,846	117,251	9 %	117,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,283,846	117,251	9 %	117,251
Total:	1,283,846	117,251	9 %	117,251
Reasons for over/under performance: Delay in release of funds				
Total For Health : Wage Rect:	1,715,842	379,451	22 %	379,451
Non-Wage Reccurent:	287,345	55,656	19 %	55,656
GoU Dev:	36,318	0	0 %	0
Donor Dev:	1,283,846	117,251	9 %	117,251
Grand Total:	3,323,351	552,359	16.6 %	552,359

Vote:538 Moroto District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended		1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended
211101 General Staff Salaries	3,802,993	925,870	24 %		925,870
Wage Rect:	3,802,993	925,870	24 %		925,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,802,993	925,870	24 %		925,870
Reasons for over/under performance: Some teachers had challenges with the IPPS numbers that affected their validation .					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(508) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(404) Qualified teachers in the 16 government aided primary schools.		(410)Qualified teachers in the 16 government aided primary schools.	(404)Qualified teachers in the 16 government aided primary schools.
No. of pupils enrolled in UPE	(120000) Increased enrollment of pupils in all the 16 government Aided primary schools	(12,777) increased enrollment of pupils in all the 16 government Aided primary schools		(120000)Increased enrollment of pupils in all the 16 government Aided primary schools	(12777)Increased enrollment of pupils in all the 16 government Aided primary schools
No. of student drop-outs	(0) N/A	(0) Data not established.		(0)N/A	(0)Data not established.
No. of Students passing in grade one	(130) 130	(767) Students are yet to do PLE at the end of the year.		(130)All registered candidates passed PLE	(767)Students are yet to do PLE at the end of the year.
No. of pupils sitting PLE	(800) 800 pupils sitting PLE.	(767) 767 pupils to sit PLE.		(800)800 pupils sitting PLE	(767)767 pupils to sit PLE.
Non Standard Outputs:	N/A	COVID 19 interfered with learning.		N/A	COVID 19 interfered with learning.
263367 Sector Conditional Grant (Non-Wage)	165,075	0	0 %		0

Vote:538 Moroto District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	0	0 %	0

Reasons for over/under performance: COVID 19 interfered with learning ,thus normal teaching . Candidate classes then reopened on 15th October 2020.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) Construction of classroom block in Acherer P/s	(0) construction works not started. due to delays in the procurement.	(1)Construction of classroom block in Acherer P/s	(0)construction works not started. due to delays in the procurement.
No. of classrooms rehabilitated in UPE	(1) one classromm block constructed at Acherer P/s	(0) Not planned for.	(1)one classromm block constructed at Acherer P/s	(0)Not planned for.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: Funds were not available to plan for rehabilitation works.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) A two 5 stance latrines in Nadunget and Nawanatau P/schools constructed	(0) Procurement process not finalized.	(5)A two 5 stance latrines in Nadunget and Nawanatau P/schools	(0)Procurement process not finalized.
No. of latrine stances rehabilitated	(10) None	(0) Not planned for.	(0)None	(0)Not planned for.
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	22,000	0	0 %	0
312102 Residential Buildings	16,274	0	0 %	0
312203 Furniture & Fixtures	1,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Funds not available at the time of plannig.

Output : 078182 Teacher house construction and rehabilitation

Vote:538 Moroto District

Quarter1

No. of teacher houses constructed	(4) One block of teachers house constructed at Acherer primary school	(0) Planned for but the procurement process delayed.	(4)One block of teachers house constructed at Acherer primary school	(0) Planned for but the procurement process delayed.
No. of teacher houses rehabilitated	(0) N/A	(0) Not planned for.	(0)None	(0)Not planned for.
Non Standard Outputs:	N/A	none	None	none
281504 Monitoring, Supervision & Appraisal of capital works	10,342	0	0 %	0
312101 Non-Residential Buildings	232,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,617	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,617	0	0 %	0

Reasons for over/under performance: No funds to plan for.

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

N/A				
Non Standard Outputs:	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS.
211101 General Staff Salaries	418,270	55,560	13 %	55,560
221012 Small Office Equipment	14,146	3,050	22 %	3,050
Wage Rect:	418,270	55,560	13 %	55,560
Non Wage Rect:	14,146	3,050	22 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,416	58,609	14 %	58,609

Reasons for over/under performance: We had planned for Nadunet SSS and Katikekile Seed Secondary school, but Katikekile is not yet operational. Teachers have not yet been recruited.

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

No. of students enrolled in USE	(750) Number of students enrolled in Nadunget SS.	(603) 603 students enrolled in Nadunget SS and attended classes upto 18t h Marc 2020	(750)750 students enrolled in Nadunget SS and attending classes..	(603)603 students enrolled in Nadunget SS and attended classes upto 18t h Marc 2020
No. of teaching and non teaching staff paid	(25) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12) 2 teachers teaching and non teaching staff on payroll in Nadunget SS.	(25)25 teachers teaching and non teaching staff on payroll in Nadunget SS.	(12)12 teachers teaching and non teaching staff on payroll in Nadunget SS.

Vote:538 Moroto District**Quarter1**

No. of students passing O level	(60) 60 students registered and passing o'Level.	(70) 70 students registered for O level examinations.	()	(70)70 students registered for O level examinations.
No. of students sitting O level	(80) 80 students registered and sitting O'Level.	(70) 70 students registered for O level examinations.	()	(70)70 students registered for O level examinations.
Non Standard Outputs:	N/A	COVID 19 interfered wit students learning.	N/A	COVID 19 interfered wit students learning.
263367 Sector Conditional Grant (Non-Wage)	99,225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,225	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,225	0	0 %	0

Reasons for over/under performance: COVID 19 interfered wit students learning. however candidates reopned on 15 October 2020.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.	No activity implemented	Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.	No activity implemented
312203 Furniture & Fixtures	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance: works were re advertised.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II of Rupa Seed Secondary School construction	Conducted quarterly appraisal of works at Rupa seed secondary school.	Phase II of Rupa Seed Secondary School construction	Conducted quarterly appraisal of works at Rupa seed secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	43,287	4,484	10 %	4,484
312101 Non-Residential Buildings	822,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,243	4,484	1 %	4,484
External Financing:	0	0	0 %	0
Total:	866,243	4,484	1 %	4,484

Vote:538 Moroto District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works payments are carried out in accordance of percentage of work covered. By this time request were not yet done by the contractor.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfers to Naoi Polytechnic done	No transfers done.		Funds transferred to Naoi Polytechnic under PPP arrangement.	No transfers done.
263104 Transfers to other govt. units (Current)	8,601	922	11 %		922
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,601	922	2 %		922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,601	922	2 %		922
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Moitoring of primary and secondary schools.	16 UPE schools supported to observe the SOPS during the lock down.		Monitoring of primary and secondary schools.	16 UPE schools supported to observe the SOPS during the lock down.
227001 Travel inland	15,372	5,073	33 %		5,073
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,372	5,073	33 %		5,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,372	5,073	33 %		5,073

Vote:538 Moroto District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Monitoring and inspection funds were meant to support the UPE Schools during the lock down.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs: n/a					
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Support co-curricular activities such as ball games,athletics and music dance and drama.	No expenditures made		Support co-curricular activities such as ball games,athletics and music dance and drama.	No expenditures made
227001 Travel inland	9,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,565	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,565	0	0 %		0
Reasons for over/under performance: Schools were still on lock down and no funding was available.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	trainings for new SMCS and BOGS. Short computer capacity training for education staff	No expenditure made		trainings for new SMCS and BOGS. Short computer capacity training for education staff	No expenditure made
282103 Scholarships and related costs	62,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,000	0	0 %		0
Reasons for over/under performance: No funds were available for spending during the quarter.					
Output : 078405 Education Management Services					
N/A					

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	Payment of salaries to Education head quarter staff. operation and maintenance of education office	Payment of salaries to Education head quarter staff. and submission of monitoring and school inspection reports to DES.	Payment of salaries to Education head quarter staff. operation and maintenance of education office	Payment of salaries to Education head quarter staff. and submission of monitoring and school inspection reports to DES.
211101 General Staff Salaries	66,234	15,351	23 %	15,351
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	5,000	520	10 %	520
227004 Fuel, Lubricants and Oils	2,717	0	0 %	0
228002 Maintenance - Vehicles	17,198	0	0 %	0
Wage Rect:	66,234	15,351	23 %	15,351
Non Wage Rect:	30,915	520	2 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,149	15,871	16 %	15,871
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	district bursary beneficiaries fees paid for two terms in moroto high, Nadunet sss and Kangole girls sss.	Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	district bursary beneficiaries fees paid for two terms in moroto high, Nadunet sss and Kangole girls sss.
281504 Monitoring, Supervision & Appraisal of capital works	187,834	11,429	6 %	11,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,599	0	0 %	0
External Financing:	184,235	11,429	6 %	11,429
Total:	187,834	11,429	6 %	11,429
Reasons for over/under performance: Funds not enough to pay fees for the beneficiaries for term III of the academic year 2019.				
Total For Education : Wage Rect:	4,287,497	996,780	23 %	996,780
Non-Wage Reccurent:	434,899	9,565	2 %	9,565
GoU Dev:	1,432,459	4,484	0 %	4,484
Donor Dev:	184,235	11,429	6 %	11,429
Grand Total:	6,339,089	1,022,259	16.1 %	1,022,259

Vote:538 Moroto District

Quarter1

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	supervision vehicle maintained		Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	supervision vehicle maintained
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff	Salaries for 11 Staff paid. 1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. 1 district road committee meeting held and minutes in place		Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff	Salaries for 11 Staff paid. 1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. 1 district road committee meeting held and minutes in place
211101 General Staff Salaries	114,821	28,278	25 %		28,278
213002 Incapacity, death benefits and funeral expenses	2,170	0	0 %		0

Vote:538 Moroto District**Quarter1**

221009 Welfare and Entertainment	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	19,572	1,062	5 %	1,062
Wage Rect:	114,821	28,278	25 %	28,278
Non Wage Rect:	25,941	1,212	5 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,762	29,490	21 %	29,490

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	20km of community access roads routinely maintained	No activity implemented	5km of community access roads routinely maintained	No activity implemented
263367 Sector Conditional Grant (Non-Wage)	79,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,550	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,550	0	0 %	0

Reasons for over/under performance: COVID 19 challenge.

Output : 048158 District Roads Maintenance (URF)

Vote:538 Moroto District

Quarter1

Length in Km of District roads routinely maintained	(159) Rupa - Musupo road Nakonyen - Katikekile Tapac - Lokwakipi road Nakiloro -Kakingol road Nakabaat - Narenganya Nadunget - Lokeriaut road Rupa - Lokeriaut road Nawanatau - Acherer - Lotiri Loputuk - Nadunget Kodonyo - Lorengedwat road Naitakwae - Awoimuju road Rupa - Kadilakeny Naoi - Lokisilei - Kobebe mechanised routine maintenance of Nakonyen mechanised routine maintenance of Rupa - Lokeriaut mechanised routine maintenance of Nadunget - Lokeriaut	() 7km of Rupa - Lokeriaut road graded, 5km of Rupa - Kadilakeny road graded and 12km of roads manually maintained by road gang	(159)Rupa - Musupo road Nakonyen - Katikekile Tapac - Lokwakipi road Nakiloro -Kakingol road Nakabaat - Narenganya Nadunget - Lokeriaut road Rupa - Lokeriaut road Nawanatau - Acherer - Lotiri Loputuk - Nadunget Kodonyo - Lorengedwat road Naitakwae - Awoimuju road Rupa - Kadilakeny Naoi - Lokisilei - Kobebe mechanised routine maintenance of Nakonyen mechanised routine maintenance of Rupa - Lokeriaut mechanised routine maintenance of Nadunget - Lokeriaut	(124)7km of Rupa - Lokeriaut road graded, 5km of Rupa - Kadilakeny road graded and 12km of roads manually maintained by road gang
No. of bridges maintained	(1) Komatheniko irish bridge on Naoi - Lokisilei road	(0) non	(1)Komatheniko irish bridge on Naoi - Lokisilei road	(0)non
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	243,354	54,000	22 %	54,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,354	54,000	22 %	54,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,354	54,000	22 %	54,000
Reasons for over/under performance:	Due to rains, bridge works could not commence			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot gravelling and bottleneck protection of Naoi - Lokisilei road		Spot gravelling and bottleneck protection of Naoi - Lokisilei road	
263370 Sector Development Grant	14,000	0	0 %	0

Vote:538 Moroto District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of old engineering block Minor renovation of engineering offices - internal	No activity implemented.	Renovation of old engineering block Minor renovation of engineering offices - internal	No activity implemented
228001 Maintenance - Civil	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance: Works re-advertised due to over valuation by contractors.				
Total For Roads and Engineering : Wage Rect:	114,821	28,278	25 %	28,278
Non-Wage Reccurent:	392,845	55,212	14 %	55,212
GoU Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	526,666	83,490	15.9 %	83,490

Vote:538 Moroto District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied,		staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.
211101 General Staff Salaries	41,156	10,210	25 %		10,210
221008 Computer supplies and Information Technology (IT)	9,593	0	0 %		0
221009 Welfare and Entertainment	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,895	0	0 %		0
227001 Travel inland	5,200	270	5 %		270
227004 Fuel, Lubricants and Oils	6,609	0	0 %		0
228002 Maintenance - Vehicles	21,000	0	0 %		0
Wage Rect:	41,156	10,210	25 %		10,210
Non Wage Rect:	45,417	270	1 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,573	10,480	12 %		10,480
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) water works monitored and supervised	(8) Water works monitored		(2)water works monitored and supervised	(8)Monitoring of the water works under retention
No. of water points tested for quality	(0) N/A	(0) N/A		(0)NA	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination meeting conducted at the district headquarters and minutes in place	(0) No meeting conducted		(1)coordination meeting conducted at the district headquarters and minutes in place	(0)Conducting cordination meeting rolled to quarter two
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) NA		(0)NA	(0)NA
No. of sources tested for water quality	(0) N/A	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	N/A	NA		NA	NA
221002 Workshops and Seminars	8,600	0	0 %		0

Vote:538 Moroto District

Quarter1

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	0	0 %	0
Reasons for over/under performance: NA				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done	()	(1)Maintenance of water schemes IN KARAMOJA like kakingol GFS done	()
% of rural water point sources functional (Gravity Flow Scheme)	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done repairs of the pipelines and capacity building of the local community to sustain the scheme done	()	(1)Maintenance of water schemes IN KARAMOJA like kakingol GFS done repairs of the pipelines and capacity building of the local community to sustain the scheme done	()
% of rural water point sources functional (Shallow Wells)	(0) Not planned for	()	()Not planned for	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	()	(0)Not planned for	()
No. of public sanitation sites rehabilitated	(0) Not planned for	()	(0)NA	()
Non Standard Outputs:	N/A		NA	
228004 Maintenance – Other	300,000	75,000	25 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	75,000	25 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	75,000	25 %	75,000
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated	(0) World water day to be celebrated in Q3	(0)	(0)World water day to be celebrated in Q3
No. of water user committees formed.	(10) 10 Water user committees formed	(0) Committees to be formed in Q3 after site verification	(2)2 Water user committees formed	(0)Committees to be formed in Q3 after site verification
No. of Water User Committee members trained	(10) `10 water user committees trained	(0) Committees to be trained in Q3 after site verification	(3)3 water user committees trained	(0)Committees to be trained in Q3 after site verification
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) pump mechanics trained on preventive maintenance of water facilities	(0) Not planned for	(1)pump mechanics trained on preventive maintenance of water facilities	(0)Not planned for

Vote:538 Moroto District

Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) district Advocacy meeting conducted at sub county and headquarters	(0) Advocacy Meeting planned for in Q4	(1)district Advocacy meeting conducted at sub county and headquarters	(0)Advocacy Meeting planned for in Q4
Non Standard Outputs:		NA	N/A	NA
221002 Workshops and Seminars	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: planning for meetings in Q1 and Q2 is difficult due to equal distribution of funds quarterly				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation follow up conducted on triggered communities 5 Rainwater harvesting tanks 1000 liters each purchased and installed cattle troughs constructed	CLTS activities rolled to quarter 3	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation	CLTS activities rolled to quarter 3
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
312104 Other Structures	39,404	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,206	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,206	0	0 %	0
Reasons for over/under performance: PBS allocate funds equality that makes activity of a quarter difficult to implement				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	salaries paid to 2 contract staff	salaries for staff paid	salaries paid to 2 contract staff	payment of salaries for staff
281504 Monitoring, Supervision & Appraisal of capital works	14,717	2,109	14 %	2,109

Vote:538 Moroto District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	2,109	14 %	2,109
External Financing:	0	0	0 %	0
Total:	14,717	2,109	14 %	2,109
Reasons for over/under performance:	No challenge			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) service provider for drilling works procured 10 boreholes drilled and installed drilled boreholes supervised Drilled boreholes commissioned and handed over to communities. Identified Villages for new water facilities assessed.	(0) verification of proposed sites done , procurement of service provider done	(0)NA	(0)verification of proposed sites done , procurement of service provider done
No. of deep boreholes rehabilitated	(13) non functional boreholes in selected villages Rehabilitated.	(0) works planned for in Q2	(5)Rehabilitation of non functional water sources	(0)works planned for in Q2
Non Standard Outputs:	N/A	NA	NA	NA
312104 Other Structures	298,971	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,971	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,971	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Engineering design of mini solar piped water system done	(0) The service provider to be identified	(0)contract committee to identify the service provider	(0)The service provider to be identified
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
281503 Engineering and Design Studies & Plans for capital works	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:				
	41,156	10,210	25 %	10,210

Vote:538 Moroto District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>371,017</i>	<i>75,270</i>	<i>20 %</i>	<i>75,270</i>
<i>GoU Dev:</i>	<i>418,894</i>	<i>2,109</i>	<i>1 %</i>	<i>2,109</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>831,067</i>	<i>87,589</i>	<i>10.5 %</i>	<i>87,589</i>

Vote:538 Moroto District

Quarter1

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 four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries paid for four staff, Departmental vehicle repaired, fuel procured, office stationary and welfare handled, 1 staff facilitated to travel for meetings		Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries paid for four staff, Departmental vehicle repaired, fuel procured, office stationary and welfare handled, 1 staff facilitated to travel for meetings
211101 General Staff Salaries	82,800	19,403	23 %		19,403
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	1,405	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,258	721	8 %		721
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	82,800	19,403	23 %		19,403
Non Wage Rect:	24,664	1,121	5 %		1,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,464	20,524	19 %		20,524
Reasons for over/under performance:	CCOVID-19 lock down slowed work at departmental level as staff were working in shifts				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, seperation, soils, potting tubes and other small equipement purchased	(5) 5kgs of Kei apple seed purchased, potting soil transported to site and 1 casual laborer facilitated to maintain green house		(5)5kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased	(5)5kgs of Kei apple seed purchased, potting soil transported to site and 1 casual laborer facilitated to maintain green house
Number of people (Men and Women) participating in tree planting days	() 20 individuals and 2 schools supplied with tree seedlings	(0) Not yet done		()	(0)Not yet done

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	10,000 meters of live fence established	5 community groups participated in farmer Managed natural Regeneration of 10 hectares supported by Ateker cultural organisation with support from MAAIF FS-SURE project	5 community groups participated in farmer Managed natural Regeneration of 10 hectares supported by Ateker cultural organisation with support from MAAIF FS-SURE project	
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,166	33 %	1,166
224006 Agricultural Supplies	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,166	15 %	1,166
External Financing:	0	0	0 %	0
Total:	8,000	1,166	15 %	1,166
Reasons for over/under performance: COVID-19 lock down slowed work on seed acquisition				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(200) 200 members trained encouraged to practice agroforestry	()	(50)200 members trained encouraged to practice agroforestry	()
No. of community members trained (Men and Women) in forestry management	(200) 200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	()	(50)200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(1) 1 forestry inspection monitoring trip undertaken in Musas, Kodonyo and Tapac, Nakiloro, Lonyidik in Rupa	(1) enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(1)1 forestry inspection monitoring trip undertaken in Musas, Kodonyo and Tapac, Nakiloro, Lonyidik in Rupa
Non Standard Outputs:	Encourage charcoal burners to plant trees			
Non Standard Outputs:	Encourage charcoal burners to plant trees	2 sensitization training have been carried out in rupa with support from Mercy Corps	Encourage charcoal burners to plant trees	2 sensitization training have been carried out in rupa with support from Mercy Corps

Vote:538 Moroto District

Quarter1

227001	Travel inland	3,514	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,514	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,514	0	0 %	0
Reasons for over/under performance:		Few numbers of people have been reached due to COVID-19 restrictions on numbers of people to train			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 men and Women trained on wetland and watershed management in nadunget and Tapac	(80) 80 Men and Women have been trained on wetland management in Nadunget and Tapac Sub counties	(50)200 men and Women trained on wetland and watershed management in nadunget and Tapac	(80)80 Men and Women have been trained on wetland management in Nadunget and Tapac Sub counties	
Non Standard Outputs:	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands		Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands		
221002	Workshops and Seminars	4,919	1,230	25 %	1,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,919	1,230	25 %	1,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,919	1,230	25 %	1,230
Reasons for over/under performance:		The numbers of people trained were few because of restriction on numbers in observance of COVID-19 SOPs			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) two (2) action plans developed	(1) 1 community agreement developed to restore wetland in Nadunget	(1)Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	(1)1 community agreement developed to restore wetland in Nadunget	
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 20 hectares regenerated	(10) 10 hectares have been agreed to be restored together with communities	(1) agreements developed and 20 hectares regenerated	(10)10 hectares have been agreed to be restored together with communities	
Non Standard Outputs:			N/A		
221002	Workshops and Seminars	4,216	1,054	25 %	1,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,216	1,054	25 %	1,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,216	1,054	25 %	1,054
Reasons for over/under performance:		Hardships make people over exploit wetland products, overgrazing is another challenge to restoration of wetlands			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

Vote:538 Moroto District

Quarter1

No. of community women and men trained in ENR monitoring	(4) World environment Day celebrated and 1 community meeting organised	(0) Not undertaken	(1)	(0)Not undertaken
Non Standard Outputs:	Sensitisation of rangeland management committees supported by Welt hunger		Sensitisation of rangeland management committees supported by Welt hunger	
221002 Workshops and Seminars	4,921	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	0	0 %	0
Reasons for over/under performance: COVID-19 restrictions could not allow this activity to proceed				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(3) Three (3) monthly compliance monitoring trips undertaken to all Ugift schools and District Projects including mining areas	(3)Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(3)Three (3) monthly compliance monitoring trips undertaken to all Ugift schools and District Projects including mining areas
Non Standard Outputs:	penalize non complaint companies		penalize non complaint companies	
227001 Travel inland	10,000	576	6 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	576	6 %	576
External Financing:	0	0	0 %	0
Total:	10,000	576	6 %	576
Reasons for over/under performance: Most of the District Projects for year 2020-2021 have not kick started				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Facilitate a private surveyor to survey District institutional land	(0) Not Done	(1)Facilitate a private surveyor to survey District institutional land	(0)Not done
Non Standard Outputs:				
225001 Consultancy Services- Short term	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Vote:538 Moroto District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This activity could not proceed because of lock down and also its waiting for money to accumulate then surveying starts					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Rangeland rehabilitated, water sources protected, committees trained	Not implemented		Rangeland rehabilitated, water sources protected, committees trained	Not implemented
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: No funds sent by the Donor					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity, skills and performance improved			Staff capacity, skills and performance improved	
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Water harvesting technologies within the District administration demonstrated	Not implemented		Water harvesting technologies within the District administration demonstrated	Not implemented

Vote:538 Moroto District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	12,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	0	0 %		0
Reasons for over/under performance:	The process of Evaluation of bids is still ongoing				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,800</i>	<i>19,403</i>	<i>23 %</i>		<i>19,403</i>
<i>Non-Wage Reccurent:</i>	<i>47,233</i>	<i>3,405</i>	<i>7 %</i>		<i>3,405</i>
<i>GoU Dev:</i>	<i>38,500</i>	<i>1,742</i>	<i>5 %</i>		<i>1,742</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>258,533</i>	<i>24,550</i>	<i>9.5 %</i>		<i>24,550</i>

Vote:538 Moroto District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for women youth disability and elderlyand community level activites by the sector	conduct meetings at subcounty level and executive meetings for youth ,women and elderly		conduct executive meetings for women youth disability and elderlyand community level activites by the sector	conducted executive meetings for women youth disability and elderly
	conduct meetings at subcounty level			conduct meetings at subcounty level	
211103 Allowances (Incl. Casuals, Temporary)	13,093	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,093	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,093	0	0 %		0
Reasons for over/under performance: delay in funds disbursment					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels	News papers purchased.		supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels	News papers purchased.
211103 Allowances (Incl. Casuals, Temporary)	5,100	715	14 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	715	14 %		715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	715	14 %		715
Reasons for over/under performance: COVID 19 Challenge.					
Output : 108105 Adult Learning					

Vote:538 Moroto District

Quarter1

No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44) 44 FAL instructors Paid ,trained and conduct monitoring	() FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44)FAL instructors payments ,training and conduct supervision and needs
Non Standard Outputs:	44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs	FAL instructors trained on quartely basis	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	9,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	0	0 %	0
Reasons for over/under performance:	delays in payment			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	support the production of materials for reading and reference	support the production of materias for reading	support the production of materials for reading and reference	support the production of materials for reading and references
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	delayed payments			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	mentored subcounties on gender mainstreaming and also observe special events	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	mentored subcounties on gender mainstreaming and also observe in special events
221002 Workshops and Seminars	203,500	0	0 %	0

Vote:538 Moroto District

Quarter1

221003 Staff Training	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	193,500	0	0 %	0
Total:	209,500	0	0 %	0
Reasons for over/under performance: delays in payments and sharing report by sectors				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(1) meetings, seminars, workshops, supervision and invitations, procurement of logistics	(1) meetings ,seminars ,workshops procurements of logistics	(1)meetings, seminars, workshops, supervision and invitations, procurement of logistics	(1)meetings seminars ,workshops ,supervision procument of logistics
Non Standard Outputs:	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the four subcounties with parents and children	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the four subcounties and children
221002 Workshops and Seminars	312,116	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	308,116	0	0 %	0
Total:	312,116	1,000	0 %	1,000
Reasons for over/under performance: delay in disbursment of funds to department and this impacts on implementation and reporting				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) support youth coordination activities both at the district and subcounty	(1) support coordination activities both at the district and subcounty	(1)support youth coordination activities both at the district and subcounty	(1)support youth coordination activities both at the district and subcounty
Non Standard Outputs:	support youth coordination activities both at the district and subcounty	support coordination of youth activities both at district and subcounty	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty
221002 Workshops and Seminars	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800
Reasons for over/under performance: funding doesnot come on time hence delayed implementation				
Output : 108110 Support to Disabled and the Elderly				

Vote:538 Moroto District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(4) support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	() support quartely meetings for the elderly both district and subcounty to discuss issues related to elderly	(1)support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	(1)support quarterly meetings for the elderly both district and subcounty to discuss issues related to elderly
Non Standard Outputs:	support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	support quartely meetings for the elderly both district and subcounty to discuss issues	support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	support quartely meetings for the elderly both district and subcounty to discuss issues related to elderl
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	delay in funding			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	disseminated cultural policies at all levels and hold meeting on cultural events	disseminate cultural policies all levels and hold meeting on cultural event	disseminated cultural policies at all levels and hold meeting on cultural events	disseminate cultural policies all levels and hold meeting on cultural events
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	delayed funding			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	supervision of both workplaces and accomadation for employees	supervision of both workplaces and accomodation for employes	supervision of both workplaces and accomodation for employees	supervision of both workplaces and accomodation for employes
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	delayed payments			

Vote:538 Moroto District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	ensure cases or complains are followed to the end at all levels	ensure cases of complains are followed to the end at all levels		ensure cases or complains are followed to the end at all levels	ensure cases of complains are followed to the end at all levels
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: day in reporting cases make it hard to resolve them on time					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) women councils and groups supported hold meetings to development of action plans for gender	(1) women councils and groups supported hold meeting to development of action plans for gender		(1)women councils and groups supported hold meetings to development of action plans for gender	(1)women councils and groups supported hold meeting to development of action plans for gender
Non Standard Outputs:	women councils and groups supported	women councils and groups supported hold meeting to development of action plans for gender		women councils and groups supported	women councils and groups supported hold meeting to development of action plans for gender
211103 Allowances (Incl. Casuals, Temporary)	30,020	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	130,020	0	0 %		0
Total:	130,020	0	0 %		0
Reasons for over/under performance: delay inpayments process islong					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	staff salaries for community development paid	staff salaries paid for community development		staff salaries for community development paid	staff salaries paid for community development
211101 General Staff Salaries	148,900	34,988	23 %		34,988

Vote:538 Moroto District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	441	0	0 %	0
Wage Rect:	148,900	34,988	23 %	34,988
Non Wage Rect:	441	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,341	34,988	23 %	34,988
Reasons for over/under performance: salaries are paid on time				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	support monitoring and mentoring of livelihood groups and projects at all levels	support monitoring and mentoring of livelihood groups and projects at all levels	support monitoring and mentoring of livelihood groups and projects at all levels	support monitoring and mentoring of livelihood groups and projects at all levels
	support monitoring and mentoring of UWEP projects at all levels		support monitoring and mentoring of UWEP projects at all levels	
	support monitoring of micro projects		support monitoring of micro projects	
	financing micro projects under OPM		financing micro projects under OPM	
312202 Machinery and Equipment	227,500	0	0 %	0
312211 Office Equipment	54,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,644	0	0 %	0
Reasons for over/under performance: payment of funds in time				
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,900</i>	<i>34,988</i>	<i>23 %</i>	<i>34,988</i>
<i>Non-Wage Reccurent:</i>	<i>53,472</i>	<i>2,765</i>	<i>5 %</i>	<i>2,765</i>
<i>GoU Dev:</i>	<i>291,644</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>631,635</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,125,652</i>	<i>37,753</i>	<i>3.4 %</i>	<i>37,753</i>

Vote:538 Moroto District

Quarter1

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:					
					Payment of salaries, Provision of staff welfare, procurement of fuel and attendance of meetings for LGs with the National Planning Authority (NPA) in preparation for DDP III
Non Standard Outputs:	Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.	Payment of staff salaries, provision of staff welfare, procurement of fuel and attending of LGs meetings with NPA in preparation for the DDP III.		Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.	Payment of staff salaries, provision of staff welfare, Payment of medical bills, procurement of fuel and attending of LGs meetings with NPA in preparation for the DDP III.
211101 General Staff Salaries	57,156	7,727	14 %		7,727
213001 Medical expenses (To employees)	1,500	300	20 %		300
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221009 Welfare and Entertainment	3,000	440	15 %		440
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	694	0	0 %		0
221017 Subscriptions	500	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	1,500	0	0 %		0
227001 Travel inland	4,000	140	4 %		140
227004 Fuel, Lubricants and Oils	6,250	1,395	22 %		1,395
228002 Maintenance - Vehicles	2,100	0	0 %		0

Vote:538 Moroto District

Quarter1

228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	57,156	7,727	14 %	7,727
Non Wage Rect:	31,144	2,275	7 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,300	10,002	11 %	10,002

Reasons for over/under performance:

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 in planning department.	(0) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner, and Planner in post in planning department.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(0) No monthly TPC held in the first quarter.	(3) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(0) No monthly TPC held in the first quarter.
Non Standard Outputs:	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	ICT equipment and airtime/internet bundles purchased	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	ICT equipment and airtime/internet bundles purchased
221002 Workshops and Seminars	9,500	543	6 %	543
221003 Staff Training	10,077	0	0 %	0
222001 Telecommunications	920	0	0 %	0
222003 Information and communications technology (ICT)	2,800	700	25 %	700
227001 Travel inland	12,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,417	1,243	4 %	1,243
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,417	1,243	3 %	1,243

Reasons for over/under performance: Challenge of COVID 19.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Local government harmonized database updated and disseminated, Local government Statistical abstract updated and disseminated
-----------------------	---

N/A

Vote:538 Moroto District

Quarter1

N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All district Projects monitored and reported on quarterly.		All district Projects monitored and reported on quarterly.	No activity was implemented.
227001 Travel inland	23,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,100	0	0 %	0
Reasons for over/under performance: COVID 19 challenge could not allow monitoring of projects to take place.				
<i>Total For Planning : Wage Rect:</i>	<i>57,156</i>	<i>7,727</i>	<i>14 %</i>	<i>7,727</i>
<i>Non-Wage Reccurent:</i>	<i>67,661</i>	<i>3,518</i>	<i>5 %</i>	<i>3,518</i>
<i>GoU Dev:</i>	<i>25,000</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>149,817</i>	<i>11,245</i>	<i>7.5 %</i>	<i>11,245</i>

Vote:538 Moroto District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salary payment for 12 months -Preparation and submission of 4 quarterly Internal Audit reports -Assorted stationery procured -Welfare items purchased			Salaries paid for 3 months Submission of Q1 internal audit report Assorted stationery procured Welfare items purchased.	
211101 General Staff Salaries	23,236	1,796	8 %		1,796
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	23,236	1,796	8 %		1,796
Non Wage Rect:	9,000	1,000	11 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,236	2,796	9 %		2,796
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 subcounties	() 1 internal departmental audit conduct		(1)Q1 internal departmental audit conducted	()Q1 internal departmental audit conduct
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) By the 15th date following the end of every quarter	() Quarter 1 report was submitted on the 20th October 2020		(2020-10-15)By the 15th date following the end of every quarter	()y the 15th date following the end of every quarter

Vote:538 Moroto District

Quarter1

Non Standard Outputs:	-Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Audite Rupa and Nadunget Sub counties,Followed up issues of fourth quarter on accountability of primary schools, Reviewed the financial statements of the district an the 4 sub counties	Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Audite Rupa and Nadunget Sub counties,Followed up issues of fourth quarter on accountability of primary schools, Reviewed the financial statements of the district an the 4 sub counties
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	29,035	3,029	10 %	3,029
228002 Maintenance - Vehicles	4,000	688	17 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,035	4,117	14 %	4,117
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,035	4,117	10 %	4,117
Reasons for over/under performance:	The department staff was was operating from home due to response to Covid-19 so it slowed down the activities that led to delay in reporting			
Total For Internal Audit : Wage Rect:	23,236	1,796	8 %	1,796
Non-Wage Reccurent:	39,035	5,117	13 %	5,117
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,271	6,913	9.6 %	6,913

Vote:538 Moroto District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of radio talk shows participated, recorded CDs, report	(0) did not have one		(1)1 radio talk shows participated, recorded CDs, report	(0)did not have one
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	(0) Training Trade Licensing Committees and the business community		(1)Training Trade Licensing Committees and the business community	(0)Training Trade Licensing Committees and the business community
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(2) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework		(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(2)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(20) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing		(1)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(20)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing
Non Standard Outputs:	Licencing Committee and appeal authorities formed.	trained licensing committees of two sub counties on the tax rates to be levied, conducted business inspection for compliancy and conducted business survey to update the register.		Licencing Committee and appeal authorities formed.	trained licensing committees of two sub counties on the tax rates to be levied, conducted business inspection for compliancy and conducted business survey to update the register.
211101 General Staff Salaries	56,766	13,890	24 %		13,890
221002 Workshops and Seminars	2,498	0	0 %		0
227001 Travel inland	1,002	0	0 %		0
Wage Rect:	56,766	13,890	24 %		13,890
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,266	13,890	23 %		13,890
Reasons for over/under performance:	we where able to achieve the targeted outputs as planned though due to various government on going programs mobilization was be of a challenge				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	(0) sensitization on policy and regulations to the business community		(0)sensitization on policy and regulations to the business community	(0)sensitization on policy and regulations to the business community

Vote:538 Moroto District

Quarter1

No of businesses assisted in business registration process	(6) help business in registration with URSB and the district	(3) help business in registration with URSB and the district	(1)help business in registration with URSB and the district	(3)help business in registration with URSB and the district
No. of enterprises linked to UNBS for product quality and standards	(12) helping business acquire registration certifications and trade marks	(3) helping business acquire registration certifications and trade marks	(3)helping business acquire registration certifications and trade marks	(3)helping business acquire registration certifications and trade marks
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees
221002 Workshops and Seminars	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	the department was able to help 3 enterprises in registration, and also constituted investment committees at sub- county levels to help lobby for fund for the respective projects. we achieved this with out any challenges			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(1) Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets
No. of market information reports disseminated	(6) Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	() Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(1)information from rural and urban markets] and producer organisations	()Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	the department was able to achieve though some groups changed their mind to the presidential initiative of emuyoga.			

Vote:538 Moroto District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(6) Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(2) Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative		(2)Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(2)Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	(3) Mobilization of groups to form Cooperatives		()	(3)Mobilization of groups to form Cooperatives
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	(3) Mobilization of groups to form Cooperatives		(4)Mobilization of groups to form Cooperatives	(3)Mobilization of groups to form Cooperatives
Non Standard Outputs:	Cooperative education provided	Cooperative education provided		Cooperative education provided	Cooperative education provided
221002 Workshops and Seminars	3,988	0	0 %		0
227001 Travel inland	998	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,986	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,986	0	0 %		0
Reasons for over/under performance:	no challenges faced and due to support from development partners we where able to go beyond the planned target				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) meets held to mainstreaming tourism issues in the district development plan	(0) meetings held to mainstreaming tourism issues in the district development plan		(1) meetings held to mainstreaming tourism issues in the district development plan	(0) meetings held to mainstreaming tourism issues in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) back stopping check and compiling information on this hospitality facilities	(0) back stopping check and compiling information on this hospitality facilities		(1)back stopping check and compiling information on this hospitality facilities	(0)back stopping check and compiling information on this hospitality facilities
No. and name of new tourism sites identified	(4) survey carried out and data on these sites compiled and shared for planning purposes	(0) survey carried out and data on these sites compiled and shared for planning purposes		(1)survey carried out and data on these sites compiled and shared for planning purposes	(0)survey carried out and data on these sites compiled and shared for planning purposes

Vote:538 Moroto District

Quarter1

Non Standard Outputs:		survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:		the department did not chive the planed activities due to the over whelming activities from the many programs		
Output : 068306 Industrial Development Services				
No. of oportunities identified for industrial development	(6) A survey to identify opportunities for value addition within the district	(0) A survey to identify opportunities for value addition within the district	(2)	(0)A survey to identify opportunities for value addition within the district
No. of producer groups identified for collective value addition support	(2) Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(0) Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(0)A survey to identify opportunities for value addition within the district	(0)Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers
No. of value addition facilities in the district	(4) A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(0) A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(1)A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.	(0)A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers
A report on the nature of value addition support existing and needed	() Data collection on existing small scale industries and other value addition facilities in the district	(0) Data collection on existing small scale industries and other value addition facilities in the district	()	(0)Data collection on existing small scale industries and other value addition facilities in the district
Non Standard Outputs:	Industrialists sensitized on quality assurance	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.
221002 Workshops and Seminars	3,000	0	0 %	0

Vote:538 Moroto District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: we where able to train some groups on quality and certification of products				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.
221009 Welfare and Entertainment	1,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
224004 Cleaning and Sanitation	176	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
273101 Medical expenses (To general Public)	746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,843	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,843	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Trade and Commercial office block enlarged, and renovated.			
312101 Non-Residential Buildings	129,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,600	0	0 %	0
Reasons for over/under performance: the contract was not a warded due to challenges in the procurement process				
Total For Trade Industry and Local Development : Wage Rect:	56,766	13,890	24 %	13,890
Non-Wage Reccurent:	25,828	0	0 %	0

Vote:538 Moroto District**Quarter1**

<i>GoU Dev:</i>	<i>129,600</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>212,195</i>	<i>13,890</i>	<i>6.5 %</i>	<i>13,890</i>

Vote:538 Moroto District

Quarter1

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				858,930	13,639
Sector : Works and Transport				123,283	0
<i>Programme : District, Urban and Community Access Roads</i>				123,283	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				31,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Sub County	NADUNGET Sub County road	Other Transfers from Central Government		31,499	0
Output : District Roads Maintenance (URF)				91,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised routine maintenance of Nadunget - Lokeriaut	NADUNGET Nadunget - Lokeriaut road	Other Transfers from Central Government		20,000	0
Manual routine maintenance of 128km of district roads	NADUNGET Road gang	Other Transfers from Central Government		71,784	0
Sector : Education				397,902	0
<i>Programme : Pre-Primary and Primary Education</i>				397,902	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)		7,790	0
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)		27,894	0
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)		7,378	0
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)		13,440	0
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)		18,182	0
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)		10,601	0
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					

Vote:538 Moroto District

Quarter1

Building Construction - Schools-256	ACERER Acherer P/S	District Discretionary Development Equalization Grant	works re advertised.	70,000	0
Output : Teacher house construction and rehabilitation				242,617	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ACERER Acherer Primary School	Sector Development Grant	works re advertised.	10,342	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	LOPUTUK Loputuk	Sector Development Grant	works re advertised.	232,275	0
Sector : Health				70,145	13,639
Programme : Primary Healthcare				70,145	13,639
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				38,970	5,845
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	0
Loputuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	3,897
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)		7,794	1,948
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,176	7,794
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		31,176	7,794
Sector : Social Development				267,600	0
Programme : Community Mobilisation and Empowerment				267,600	0
Capital Purchases					
Output : Administrative Capital				267,600	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	KOMARET moroto	Other Transfers from Central Government		180,000	0
Machinery and Equipment - Assorted Equipment-1004	KOMARET Moroto	Other Transfers from Central Government		47,500	0
Item : 312211 Office Equipment					
suppoort youthlivelihood	NADUNGET moroto	Other Transfers from Central Government		25,000	0

Vote:538 Moroto District

Quarter1

support the parish community association office running in community based services department	KOMARET moroto	Other Transfers from Central Government	12,600	0
support micro projects office equipment in community based services department	KOMARET moroto	Other Transfers from Central Government	2,500	0
LCIII : KATIKEKILE			153,117	11,691
Sector : Agriculture			25,201	0
Programme : District Production Services			25,201	0
Capital Purchases				
Output : Administrative Capital			25,201	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	LIA PARISH LIA	Sector Development Grant	25,201	0
Sector : Works and Transport			43,421	0
Programme : District, Urban and Community Access Roads			43,421	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikekile Sub County	LIA PARISH Katikekile sub county	Other Transfers from Central Government	8,421	0
Output : District Roads Maintenance (URF)			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised routine maintenance of Katikekile - Nakonyen	KAKINGOL PARISH Katikekie - Nakonyen road	Other Transfers from Central Government	35,000	0
Sector : Education			37,732	0
Programme : Pre-Primary and Primary Education			37,732	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	6,144	0
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,615	0
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	8,699	0
Capital Purchases				

Vote:538 Moroto District

Quarter1

Output : Latrine construction and rehabilitation				16,274	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	LIA PARISH Lia P/S-ROLLED PAYMENT	District Discretionary Development Equalization Grant	works re advertised.	16,274	0
Sector : Health				46,763	11,691
Programme : Primary Healthcare				46,763	11,691
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,763	11,691
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		31,176	7,794
Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		15,588	3,897
LCIII : TAPAC				313,687	15,588
Sector : Works and Transport				13,703	0
Programme : District, Urban and Community Access Roads				13,703	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,703	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac Sub county	NAKWANGA Tapac Sub county	Other Transfers from Central Government		13,703	0
Sector : Education				222,045	0
Programme : Pre-Primary and Primary Education				12,045	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)		4,614	0
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)		7,431	0
Programme : Secondary Education				210,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				210,000	0
Item : 312203 Furniture & Fixtures					

Vote:538 Moroto District

Quarter1

Furniture and Fixtures - Assorted Equipment-628	KATIKEKILE Katikekile Seed Sevcondary School	Sector Development works re advertised. Grant	210,000	0
Sector : Health			77,939	15,588
Programme : Primary Healthcare			77,939	15,588
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,351	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	3,897
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	3,897
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	3,897
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	3,897
LCIII : RUPA			1,113,611	3,897
Sector : Works and Transport			156,496	0
Programme : District, Urban and Community Access Roads			156,496	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rupa Sub County	RUPA Rupa Sub County	Other Transfers from Central Government	25,927	0
Output : District Roads Maintainence (URF)			116,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and reshaping of Naoi - Lokisilei - Kobebe road	LOKISILEI Lokisilei road	Other Transfers from Central Government	46,570	0
Irish bridge - Komatheniko river	LOKISILEI Noai - Lokisilei road	Other Transfers from Central Government	50,000	0
mechanised routine maintenance of Rupa - Lokeriaut	NAKADELI Rupa - Lokeriaut road	Other Transfers from Central Government	20,000	0
Output : District and Community Access Roads Maintenance			14,000	0
Item : 263370 Sector Development Grant				

Vote:538 Moroto District**Quarter1**

Bottleneck improvement on Naoi - Lokisilei road	LOBUNEIT Naoi - Lokisilei bottleneck	Locally Raised Revenues	14,000	0
Sector : Education			921,131	0
Programme : Pre-Primary and Primary Education			46,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	6,657	0
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	15,963	0
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	10,027	0
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	5,875	0
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	7,764	0
Programme : Secondary Education			866,243	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			866,243	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUPA Rupa	Sector Development works re advertised. Grant	43,287	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUPA Rupa	Sector Development works re advertised. Grant	822,956	0
Programme : Skills Development			8,601	0
Lower Local Services				
Output : Skills Development Services			8,601	0
Item : 263104 Transfers to other govt. units (Current)				
Naoi Polytechnic	NAKADELI Naoi Polytechnic	Sector Conditional Grant (Non-Wage)	8,601	0
Sector : Health			21,940	3,897
Programme : Primary Healthcare			21,940	3,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,588	3,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)	15,588	3,897

Vote:538 Moroto District**Quarter1**

Capital Purchases					
Output : Administrative Capital			6,352	0	
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	NAKILORO Nakiloro HCII-ROLLED PAYMENT	Sector Development not started Grant	6,352	0	
Sector : Social Development			14,044	0	
Programme : Community Mobilisation and Empowerment			14,044	0	
Capital Purchases					
Output : Administrative Capital			14,044	0	
Item : 312211 Office Equipment					
Support women empowerment institutional support	RUPA Rupa	Other Transfers from Central Government	14,044	0	
LCIII : Missing Subcounty			1,910,570	3,897	
Sector : Agriculture			832,167	0	
Programme : District Production Services			832,167	0	
Capital Purchases					
Output : Administrative Capital			832,167	0	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Municipality	Sector Development not started Grant	28,667	0	
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Missing Parish Moroto district	Other Transfers from Central Government	803,500	0	
Sector : Trade and Industry			129,600	0	
Programme : Commercial Services			129,600	0	
Capital Purchases					
Output : Administrative Capital			129,600	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Missing Parish District Commercial office	District Discretionary Development Equalization Grant not started	129,600	0	
Sector : Education			340,785	0	
Programme : Pre-Primary and Primary Education			23,726	0	
Capital Purchases					
Output : Latrine construction and rehabilitation			23,726	0	

Vote:538 Moroto District

Quarter1

Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Missing Parish Education office_ROLLED PAYMENT	District Discretionary Development Equalization Grant	works re advertised.	22,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Educagtion office-ROLLED PAYMENT	District Discretionary Development Equalization Grant	works re advertised.	1,726	0
Programme : Secondary Education				99,225	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		99,225	0
Programme : Skills Development				30,000	0
Lower Local Services					
Output : Skills Development Services				30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST DANIEL COMBONI POLYTECHNIC NAOI	Missing Parish	Sector Conditional Grant (Non-Wage)		30,000	0
Programme : Education & Sports Management and Inspection				187,834	0
Capital Purchases					
Output : Administrative Capital				187,834	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Education office	External Financing		184,235	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Education office	Other Transfers from Central Government		3,599	0
Sector : Health				45,554	3,897
Programme : Primary Healthcare				45,554	3,897
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,588	3,897
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)		15,588	3,897
Capital Purchases					
Output : Administrative Capital				29,966	0
Item : 312203 Furniture & Fixtures					

Vote:538 Moroto District

Quarter1

Furniture and Fixtures - Assorted Equipment-628	Missing Parish Health office-ROLLED PAYMENTS-solar batteries	Sector Development Grant	not started	9,566	0
Item : 312211 Office Equipment					
Solar power installation and solar batteries for Cold Chain System	Missing Parish District Health office-ROLLED PAYMENTS-solar	District Discretionary Development Equalization Grant	Procurement process on going	20,400	0
Sector : Water and Environment				431,394	0
Programme : Rural Water Supply and Sanitation				418,894	0
Capital Purchases					
Output : Administrative Capital				59,206	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish water office	Transitional Development Grant	the activity rolled to Q3 due to Covid 19 SOPs	19,802	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish moroto district	District Discretionary Development Equalization Grant	contractor procured , works to start in Q3	39,404	0
Output : Non Standard Service Delivery Capital				14,717	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Moroto HQ	Sector Development Grant	Salary for adwos paid	14,717	0
Output : Borehole drilling and rehabilitation				298,971	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish Moroto	Sector Development Grant	contractor procured , works to start in Q3	298,971	0
Output : Construction of piped water supply system				46,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Moroto district	Sector Development Grant	contractor procured , works to start in Q3	46,000	0
Programme : Natural Resources Management				12,500	0
Capital Purchases					
Output : Administrative Capital				12,500	0
Item : 312104 Other Structures					

Vote:538 Moroto District

Quarter1

Construction Services - Water Reservoirs-417	Missing Parish Moroto District Administration block	District Discretionary Development Equalization Grant	works re advertised.	12,500	0
Sector : Public Sector Management				131,070	0
Programme : District and Urban Administration				85,070	0
Capital Purchases					
Output : Administrative Capital				85,070	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish Moroto District	Other Transfers from Central Government	not started	85,070	0
Programme : Local Statutory Bodies				46,000	0
Capital Purchases					
Output : Administrative Capital				46,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Missing Parish Moroto Head Quarters	District Discretionary Development Equalization Grant		10,000	0
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Moroto Head Quaters	District Discretionary Development Equalization Grant		25,000	0
Item : 312211 Office Equipment					
Laptop ,Photo Copier, printer and filling cabinets for DSC	Missing Parish District Head Quaters	District Discretionary Development Equalization Grant		10,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	Missing Parish Moroto District Headquarters	District Discretionary Development Equalization Grant		1,000	0