
Vote:538 Moroto District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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 Oluba Charles

Date: 04/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	692,600	170,967	25%
Discretionary Government Transfers	2,949,597	1,672,417	57%
Conditional Government Transfers	11,797,886	6,769,590	57%
Other Government Transfers	1,546,588	253,736	16%
External Financing	2,273,717	396,605	17%
Total Revenues shares	19,260,389	9,263,315	48%

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	2,086,698	810,560	52%	20%	39%
Finance	301,369	87,493	77,911	29%	26%	89%
Statutory Bodies	578,920	251,022	156,492	43%	27%	62%
Production and Marketing	1,502,364	357,923	282,155	24%	19%	79%
Health	3,323,351	1,431,533	1,075,295	43%	32%	75%
Education	6,339,089	3,762,161	2,536,247	59%	40%	67%
Roads and Engineering	526,666	266,536	240,788	51%	46%	90%
Water	831,067	484,481	247,651	58%	30%	51%
Natural Resources	258,533	89,535	67,680	35%	26%	76%
Community Based Services	1,125,652	210,103	92,831	19%	8%	44%
Planning	149,817	76,069	32,013	51%	21%	42%
Internal Audit	72,271	33,149	18,058	46%	25%	54%
Trade Industry and Local Development	212,195	126,612	34,145	60%	16%	27%
Grand Total	19,260,389	9,263,315	5,671,825	48%	29%	61%
<i>Wage</i>	7,760,991	4,569,592	3,552,333	59%	46%	78%
<i>Non-Wage Recurrent</i>	5,115,563	2,269,775	1,241,979	44%	24%	55%
<i>Domestic Devt</i>	4,110,117	2,027,342	586,469	49%	14%	29%
<i>Donor Devt</i>	2,273,717	396,605	291,044	17%	13%	73%

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

Cumulatively, Moroto DLG received a total of US\$ 9,263.315 billion (48% of the approved annual budget of US\$ 19,260,389) by the end of Quarter two of FY 2020/21. These funds included: Locally Raised Revenues- US\$ 170.967 million (25% of the annual approved local revenue of US\$ 692.600 million); Discretionary Government transfers- US\$ 1,672.412 billion (57% of the approved annual amount of US\$ 2,949.597 billion); Conditional Government Transfers- US\$ 6,769.590 billion (57% of the approved amount of US\$ 11,797.886 billion); Other Government Transfers- US\$ 253.736 million (16% of the annual approved amount of US\$ 1,546.588 billion); and External Financing of US\$ 396.605 (17% of the annual approved amount of US\$ 2,273.717 billion). The under-revenue performance by the end of Quarter two was majorly due to receiving zero YLP, UWEF, 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 and Q2 to all departments as follows: Administration received US\$ 2,086,698 billion, Finance received US\$ 87.493 million; Statutory bodies received 251.022 million; Production received US\$ 357.923 million; Health received US\$ 1,431.533 billion; Education received US\$ 3,762.161 billion; Roads received US\$ 266.536 million; Water received US\$ 484.481 million; Natural Resources received US\$ 89.535 million; Community Based Services received US\$ 210.103 million; Planning received US\$ 76.069 million; Internal Audit received US\$ 33.149 million; and Trade, Industry and LD received US\$ 126.612 million. Cumulatively, Moroto DLG generally spent US\$ 5,671.825 billion (61% of the received US\$ 9,263.315 billion) and 29 % of the approved 19,260.389 billion annual budget. Wage spent was 3,552.333 billion (78%) of the received US\$ 4,569.592 billion: Non wage spent US\$ 1,241.979 million (55% of the received US\$ 2,269.775 billion); Domestic development spent was US\$ 586.469 million (29%) of the received US\$ 2,027.342 million); Donor funding spent was US\$ 291.044 million (73%) of the received US\$ 396.605 million. By the end of Quarter 2, Moroto DLG had not spent US\$ 3,591.490 billion (39% of the received US\$ 9,263.315 billion mainly because the development funds were not spent as a result of non awarding of contracts to some projects, some positions not yet filled to absorb all the wage. 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	170,967	25 %
Local Services Tax	35,000	40,277	115 %
Land Fees	15,000	0	0 %
Business licenses	4,000	200	5 %
Royalties	400,000	0	0 %
Rent & rates – produced assets – from other govt. units	168,600	37,540	22 %
Rates – Produced assets – from other govt. units	5,000	0	0 %
Agency Fees	45,000	14,400	32 %
Market /Gate Charges	10,000	0	0 %
Other Fees and Charges	10,000	78,549	785 %
2a.Discretionary Government Transfers	2,949,597	1,672,417	57 %
District Unconditional Grant (Non-Wage)	468,286	236,393	50 %
District Discretionary Development Equalization Grant	1,168,169	778,779	67 %
District Unconditional Grant (Wage)	1,313,142	657,245	50 %
2b.Conditional Government Transfers	11,797,886	6,769,590	57 %
Sector Conditional Grant (Wage)	6,447,849	3,912,348	61 %
Sector Conditional Grant (Non-Wage)	909,448	341,259	38 %
Support Services Conditional Grant (Non-Wage)	300,000	150,000	50 %
Sector Development Grant	1,748,333	1,165,556	67 %

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Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,688	159,843	50 %
Gratuity for Local Governments	2,054,766	1,027,383	50 %
2c. Other Government Transfers	1,546,588	253,736	16 %
Northern Uganda Social Action Fund (NUSAF)	85,070	69,806	82 %
Support to PLE (UNEB)	3,599	0	0 %
Uganda Road Fund (URF)	372,775	183,930	49 %
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	396,605	17 %
European Union (EU)	84,000	0	0 %
United Nations Children Fund (UNICEF)	1,919,717	247,635	13 %
World Health Organisation (WHO)	130,000	130,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	18,970	38 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
Total Revenues shares	19,260,389	9,263,315	48 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, the District cumulative local revenue out-turn was UGX. 170.967 million, which was 25% of the expected receipt by end of quarter two. The under performance in the local revenue was mainly due to land fees, royalties and other fees that performed at 0%.

Cumulative Performance for Central Government Transfers

By the end of Q2 of FY 2020/21, the District cumulative receipt was UGX. 8,442.002. Billion from Central Government grants, which was 57.2% of the expected receipt by end of second quarter. This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned for the quarter.

Cumulative Performance for Other Government Transfers

By the end of second quarter of FY 2020/21, the District cumulatively received a total of UGX. 253.736 million. This was only 16% of the total Ugx 1,546.588 billion. These funds were for Uganda Road Fund (URF) and NUSAF3 activities. 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

By the end of quarter two for FY 2020/21, the District cumulatively collected UGX. 396.605 million from external financing, which was only 17% of expected annual collection. This performance was poor and it was attributed to donors not fulfilling their pledges.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	606,744	261,597	43 %	151,686	130,433	86 %
District Production Services	895,620	20,558	2 %	217,605	15,386	7 %
Sub- Total	1,502,364	282,155	19 %	369,291	145,819	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	507,666	240,788	47 %	186,579	157,298	84 %
District Engineering Services	19,000	0	0 %	4,750	0	0 %
Sub- Total	526,666	240,788	46 %	191,329	157,298	82 %
Sector: Trade and Industry						
Commercial Services	212,195	34,145	16 %	53,857	20,255	38 %
Sub- Total	212,195	34,145	16 %	53,857	20,255	38 %
Sector: Education						
Pre-Primary and Primary Education	4,320,685	1,942,615	45 %	1,048,200	1,016,745	97 %
Secondary Education	1,607,883	436,614	27 %	373,628	373,521	100 %
Skills Development	38,601	7,006	18 %	9,650	6,084	63 %
Education & Sports Management and Inspection	371,920	150,013	40 %	95,679	117,639	123 %
Sub- Total	6,339,089	2,536,247	40 %	1,527,158	1,513,989	99 %
Sector: Health						
Primary Healthcare	1,839,500	826,094	45 %	459,875	421,630	92 %
Health Management and Supervision	1,483,851	249,201	17 %	370,963	101,305	27 %
Sub- Total	3,323,351	1,075,295	32 %	830,838	522,936	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	831,067	247,651	30 %	207,767	160,062	77 %
Natural Resources Management	258,533	67,680	26 %	71,836	43,130	60 %
Sub- Total	1,089,600	315,331	29 %	279,602	203,192	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,125,652	92,831	8 %	281,413	55,078	20 %
Sub- Total	1,125,652	92,831	8 %	281,413	55,078	20 %
Sector: Public Sector Management						
District and Urban Administration	4,039,095	810,560	20 %	1,010,524	445,935	44 %
Local Statutory Bodies	578,920	156,492	27 %	155,605	83,655	54 %
Local Government Planning Services	149,817	32,013	21 %	37,454	20,768	55 %
Sub- Total	4,767,831	999,065	21 %	1,203,583	550,358	46 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,369	77,911	26 %	81,221	44,436	55 %
Internal Audit Services	72,271	18,058	25 %	18,068	11,144	62 %

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	<i>Sub- Total</i>	373,640	95,968	26 %	99,288	55,580	56 %
Grand Total		19,260,389	5,671,825	29 %	4,836,359	3,224,504	67 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,233,760	1,536,717	48%	805,940	740,826	92%
District Unconditional Grant (Non-Wage)	77,735	41,387	53%	16,934	21,953	130%
District Unconditional Grant (Wage)	395,259	197,630	50%	98,815	98,815	100%
Gratuity for Local Governments	2,054,766	1,027,383	50%	513,692	513,692	100%
Locally Raised Revenues	130,113	69,497	53%	32,528	5,456	17%
Multi-Sectoral Transfers to LLGs_NonWage	258,198	40,977	16%	64,550	20,488	32%
Pension for Local Governments	317,688	159,843	50%	79,422	80,421	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	805,335	549,981	68%	204,584	291,462	142%
District Discretionary Development Equalization Grant	49,683	33,122	67%	15,671	16,561	106%
Multi-Sectoral Transfers to LLGs_Gou	670,582	447,053	67%	167,645	223,526	133%
Other Transfers from Central Government	85,070	69,806	82%	21,268	51,374	242%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,039,095	2,086,698	52%	1,010,524	1,032,288	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	184,190	47%	98,815	94,481	96%
Non Wage	2,838,501	494,457	17%	707,125	288,187	41%
Development Expenditure						
Domestic Development	805,335	131,913	16%	204,584	63,267	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,039,095	810,560	20%	1,010,524	445,935	44%
C: Unspent Balances						

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Recurrent Balances	858,070	56%	
Wage	13,440		
Non Wage	844,631		
Development Balances	418,068	76%	
Domestic Development	418,068		
External Financing	0		
Total Unspent	1,276,138	61%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulative receipt by the end of quarter 2 was UGX. 2,086.698 billion. Representing 52% of the approved recurrent and development revenue Budget. Of which under recurrent revenues; UGX. 41.387 million was district un-conditional grant non-wage representing (53%), UGX 197.630 million which is (50%) was District un-conditional grant wage, UGX. 1.027.383 million (50%) was gratuity. Locally raised revenues was UGX 69.497 million (53%), Pension was UGX. 159.843 million (50%), and multi sectoral transfers to LLG non-wage was UGX. 40.977 million (16%). Under Development revenues, received under DDEG was 33,122 million (67%) multi sectoral transfers to LLG's (GoU) was UGX. 447,053 million (33%), other transfers from central government was UGX. 69,806 million (82%) The Department spent a cumulative total of UGX 810,560 million representing 20% of the total budget. Recurrent expenditure wage was UGX. 184,190 million (47%) and Non-wage was UGX. 494,457 million (17%) and Domestic Development was UGX 131,913 million representing 16%.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,276,138 billion (61%). of which UGX 13,440 million was wage, UGX 844,631 million was non-wage and UGX 418,0668 million was District development. The reasons for unspent balance were; Late procurement processes, 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 and resignation of one DSC Member to join active politics and the DSC can't form a quorum now.

Highlights of physical performance by end of the quarter

Client charter developed and approved by council. • Capacity Needs Assessment (CAO, PHRO and PAS) • Payment of staff salaries, pensions, and Gratuity 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. • Litigation costs paid for to 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, subscription for the DSTV done and staff welfare incentives paid for. • Pensioners approved and accessed on payroll. However, all domestic development activities under NUSAF3 had been financed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,369	87,493	40%	60,221	36,683	61%
District Unconditional Grant (Non-Wage)	35,828	17,914	50%	7,957	8,957	113%
District Unconditional Grant (Wage)	110,904	55,452	50%	27,726	27,726	100%
Locally Raised Revenues	70,637	14,127	20%	24,538	0	0%
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	87,493	29%	81,221	36,683	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	54,120	49%	27,726	26,932	97%
Non Wage	106,465	23,791	22%	32,495	17,504	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	84,000	0	0%	21,000	0	0%
Total Expenditure	301,369	77,911	26%	81,221	44,436	55%
C: Unspent Balances						
Recurrent Balances		9,583	11%			
Wage		1,332				
Non Wage		8,251				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,583	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total warranted fund of UGX 87.493 million representing 29% of the total budget. out of which, District unconditional non wage was UGX 17.914 million (50%), District unconditional wage was UGX 55.452 million (50%) and Locally raised revenue was UGX 14.127 million (20%). Total expenditure was UGX 77.911 million (26%), of which, UGX 54.120 million (49%) was wage and UGX 23.791 million was non wage.

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Reasons for unspent balances on the bank account

The total unspent balance was UGX 9.583 million representing 11% of the budget. of which, 1.332 was wage and UGX 8.251 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	532,920	227,155	43%	132,105	100,008	76%
District Unconditional Grant (Non-Wage)	195,350	94,868	49%	47,713	46,031	96%
District Unconditional Grant (Wage)	215,910	107,955	50%	53,978	53,978	100%
Locally Raised Revenues	121,660	24,332	20%	30,415	0	0%
Development Revenues	46,000	23,867	52%	23,500	8,533	36%
District Discretionary Development Equalization Grant	46,000	23,867	52%	23,500	8,533	36%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	578,920	251,022	43%	155,605	108,542	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	76,571	35%	53,978	37,729	70%
Non Wage	317,010	79,921	25%	78,127	45,927	59%
Development Expenditure						
Domestic Development	46,000	0	0%	23,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,920	156,492	27%	155,605	83,655	54%
C: Unspent Balances						
Recurrent Balances						
		70,663	31%			
Wage		31,384				
Non Wage		39,279				
Development Balances						
		23,867	100%			
Domestic Development		23,867				
External Financing		0				
Total Unspent		94,530	38%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 251.022 million (43%) of the total budget . Out of which District Unconditional grant non wage was UGX 94.868 million (49%), District unconditional wage was UGX 107.955 million (50%) and Local revenue amounting to UGX 24.332 million (20%). Total cumulative expenditure amounted to UGX 156.492 million (27%). Of which UGX 79.921 million was Non Wage (25%) and wages amounting to UGX 76.571 million (35%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 94.530 million representing 38% which had UGX 31.384 million as Wage and UGX 39.279 million as Non Wage and UGX 23.867 million was development. 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-gracia,.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,996	322,011	50%	161,249	160,762	100%
District Unconditional Grant (Non-Wage)	1,950	488	25%	488	0	0%
Sector Conditional Grant (Non-Wage)	132,302	66,151	50%	33,076	33,076	100%
Sector Conditional Grant (Wage)	510,744	255,372	50%	127,686	127,686	100%
Development Revenues	857,368	35,912	4%	208,042	17,956	9%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	53,868	35,912	67%	7,167	17,956	251%
Total Revenues shares	1,502,364	357,923	24%	369,291	178,718	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	236,032	46%	127,686	128,068	100%
Non Wage	134,252	32,921	25%	33,563	4,549	14%
Development Expenditure						
Domestic Development	857,368	13,202	2%	208,042	13,202	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,502,364	282,155	19%	369,291	145,819	39%
C: Unspent Balances						
Recurrent Balances						
		53,057	16%			
Wage		19,340				
Non Wage		33,717				
Development Balances						
		22,710	63%			
Domestic Development		22,710				
External Financing		0				
Total Unspent		75,767	21%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 357.923 million which was 24% of the total budget and 48% of quarter two outturn. Of which, Sector conditional Wage was UGX 255.372 million (50%) of annual budget, Sector conditional non wage was UGX 66.151 million (50%) of annual budget, Sector Development was UGX 35.912 million (67%) and District unconditional non wage was UGX 488,000. Total cumulative expenditure amounted to UGX 282.155 million representing 19% of the total budget. of which UGX 236.032 million (46%) was wage, UGX 32.921 million (25%) was non wage and UGX 13.202 was development..

Reasons for unspent balances on the bank account

Total Unspent balance was UGX 75,767 million comprising of Wage of UGX 19,340 million, Non wage UGX 33,717 million and development UGX 22,710 million. The reason being Covid 19 outbreak which led to delayed request and disbursement of funds.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,003,187	1,216,375	61%	500,797	716,549	143%
District Unconditional Grant (Non-Wage)	10,000	3,157	32%	2,500	1,056	42%
Locally Raised Revenues	11,435	4,574	40%	2,859	2,287	80%
Sector Conditional Grant (Non-Wage)	265,910	132,955	50%	66,477	66,477	100%
Sector Conditional Grant (Wage)	1,715,842	1,075,689	63%	428,960	646,729	151%
Development Revenues	1,320,164	215,158	16%	330,041	73,052	22%
District Discretionary Development Equalization Grant	20,400	20,400	100%	0	13,600	0%
External Financing	1,283,846	184,146	14%	326,062	54,146	17%
Sector Development Grant	15,918	10,612	67%	3,979	5,306	133%
Total Revenues shares	3,323,351	1,431,533	43%	830,838	789,601	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	762,916	44%	428,960	383,464	89%
Non Wage	287,345	128,233	45%	71,836	72,577	101%
Development Expenditure						
Domestic Development	36,318	0	0%	9,079	0	0%
External Financing	1,283,846	184,146	14%	320,962	66,895	21%
Total Expenditure	3,323,351	1,075,295	32%	830,838	522,936	63%
C: Unspent Balances						
Recurrent Balances		325,227	27%			
Wage		312,773				
Non Wage		12,453				
Development Balances		31,012	14%			
Domestic Development		31,012				
External Financing		0				
Total Unspent		356,238	25%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2, the health department had received UGX 1,431,533 million (43%) of the total budget. of which UGX 1,075,689 (63%) was sector conditional grant wage,UGX 132,955 (50%) sector conditional grant non-wage,UGX 20.400 million (100%) was DDEG., UGX 4,574 million (40%) was local revenue, UGX 184,146 million (14%) external financing,UGX 3,157million (32%) was DUG non wage and UGX 10,612 million (67%) was sector development. The department spent cumulative of UGX 1,075,295 millions of which UGX 762,916 million (44%) was sector conditional wage, UGX 128,233 million (45%) was non-wage and UGX 184,146 million (14%) external financing .

Reasons for unspent balances on the bank account

The department had 356.238 million unspent balances of which UGX 12,453 million was Non-wage, UGX 312,773 million was the wage, UGX 31,012 million was development, The reasons for not spending all funds is because of pending account approval of the 2 health facilities, delayed recruitment for planned health workers.

Highlights of physical performance by end of the quarter

The department paid salaries for 118 health staff timely, serviced health vehicles, procure fuel and lubricant for the health department, support supervision facilitated, procured stationaries, and facilitated performance review meetings.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,722,395	2,702,690	57%	1,140,104	1,608,066	141%
District Unconditional Grant (Non-Wage)	10,113	2,528	25%	2,528	0	0%
District Unconditional Grant (Wage)	66,234	33,117	50%	16,559	16,559	100%
Locally Raised Revenues	43,898	8,780	20%	10,975	0	0%
Sector Conditional Grant (Non-Wage)	380,887	76,979	20%	95,222	65,537	69%
Sector Conditional Grant (Wage)	4,221,263	2,581,286	61%	1,014,821	1,525,971	150%
Development Revenues	1,616,694	1,059,471	66%	387,054	568,710	147%
District Discretionary Development Equalization Grant	110,000	73,333	67%	27,500	36,667	133%
External Financing	184,235	106,898	58%	46,059	92,424	201%
Other Transfers from Central Government	3,599	0	0%	3,599	0	0%
Sector Development Grant	1,318,860	879,240	67%	309,896	439,620	142%
Total Revenues shares	6,339,089	3,762,161	59%	1,527,158	2,176,777	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,287,497	2,003,827	47%	1,071,874	1,007,046	94%
Non Wage	434,899	68,789	16%	48,411	59,224	122%
Development Expenditure						
Domestic Development	1,432,459	356,734	25%	360,814	352,250	98%
External Financing	184,235	106,898	58%	46,059	95,469	207%
Total Expenditure	6,339,089	2,536,247	40%	1,527,158	1,513,989	99%
C: Unspent Balances						
Recurrent Balances		630,075	23%			
Wage		610,577				
Non Wage		19,498				
Development Balances		595,839	56%			

Vote:538 Moroto District**Quarter2**

Domestic Development	595,840		
External Financing	0		
Total Unspent	1,225,914	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total warranted fund of UGX 3,762.161 billion representing 59% of the total budget. Of which, UGX 2.528 million (25%) was District Unconditional grant non wage, UGX 33.117 million (50%) was District unconditional grant wage, UGX 8.780 million (20%) was Locally raised revenue, UGX 76.979 million (20%) was Sector conditional grant non wage, UGX 2,581.286 billion (61%) was sector conditional grant wage, UGX 73.333 million was DDEG , UGX 879.240 million (67%) was Sector development grant and UGX 106.898 million was External financing . The total cumulative expenditure was UGX 2,536.678 billion representing 40% of the total budget. This total expenditure consisted of UGX 2,004.258 billion (47%) was for wage, UGX 68.789 million (16%) was for non wage, UGX 356.734 million for development and UGX 106.898 million was for external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 1,225.483 billion. This was mainly comprising of Wage of UGX 610.146 million, Non Wage of UGX 19.498 million Development of UGX 595.840. Reasons for unspent balance are, the bulk is for UGIFT project because the works are still on going and payments are made in phases. Construction works in the primary schools had not yet started due to delays in the procurement process Some teachers cross transferred to other districts.

Highlights of physical performance by end of the quarter

The Construction-works at Rupa Seed secondary school is at 85%. The Construction works of the teachers house at Nawanatau P/s and a classroom block at Acerer have been awarded and works shall commence in the third quarter

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	507,666	253,867	50%	186,579	153,573	82%
District Unconditional Grant (Non-Wage)	2,700	1,350	50%	675	675	100%
District Unconditional Grant (Wage)	114,821	57,411	50%	28,705	28,705	100%
Locally Raised Revenues	17,370	11,177	64%	4,342	7,124	164%
Other Transfers from Central Government	372,775	183,930	49%	152,856	117,069	77%
Development Revenues	19,000	12,669	67%	4,750	6,335	133%
District Discretionary Development Equalization Grant	19,000	12,669	67%	4,750	6,335	133%
Total Revenues shares	526,666	266,536	51%	191,329	159,908	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	54,772	48%	28,705	26,493	92%
Non Wage	392,845	186,017	47%	157,873	130,805	83%
Development Expenditure						
Domestic Development	19,000	0	0%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,666	240,788	46%	191,329	157,298	82%
C: Unspent Balances						
Recurrent Balances		13,079	5%			
Wage		2,639				
Non Wage		10,440				
Development Balances		12,669	100%			
Domestic Development		12,669				
External Financing		0				
Total Unspent		25,747	10%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 266,536 million representing 51% of the total budget. Of which, UGX 1.35m (50%) was District unconditional grant non wage, UGX 57.411 million (50%) was District unconditional grant wage, UGX 11.177 million (64%) was local revenue, UGX 183.930 million (49%) was URF and UGX 12.669 million (67%) was DDEG. The department spent a total of 240.788 million (46%) of the total budget. Of which, UGX 54.772 million (48%) was wage and UGX186.017 million (47%) was non wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 25.747 million (10%). of which UGX 2.639m was wage, UGX 10.44m was non wage and UGX12.669m was development. The reason for unspent balance was as a result of unpaid fuel supplies for works, and unspent balance of salaries. Also for development, procurement for works is underway to employ a service provider

Highlights of physical performance by end of the quarter

Salaries for 11 Staff paid. 2 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. 2 district road committee meeting held and minutes in place Supervision vehicle maintained. 130km of roads maintained both manually and mechanically

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,173	205,218	50%	103,043	102,899	100%
District Unconditional Grant (Wage)	41,156	20,578	50%	10,289	10,289	100%
Locally Raised Revenues	2,895	579	20%	724	579	80%
Sector Conditional Grant (Non-Wage)	68,122	34,061	50%	17,031	17,031	100%
Support Services Conditional Grant (Non-Wage)	300,000	150,000	50%	75,000	75,000	100%
Development Revenues	418,894	279,262	67%	104,723	139,631	133%
District Discretionary Development Equalization Grant	39,404	26,269	67%	9,851	13,135	133%
Sector Development Grant	359,688	239,792	67%	89,922	119,896	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	831,067	484,481	58%	207,767	242,530	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	20,227	49%	10,289	10,017	97%
Non Wage	371,017	171,713	46%	92,754	96,443	104%
Development Expenditure						
Domestic Development	418,894	55,710	13%	104,723	53,601	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	831,067	247,651	30%	207,767	160,062	77%
C: Unspent Balances						
Recurrent Balances		13,278	6%			
Wage		351				
Non Wage		12,927				
Development Balances		223,552	80%			
Domestic Development		223,552				
External Financing		0				

Vote:538 Moroto District**Quarter2**

Total Unspent	236,830	49%	
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Summary of Workplan Revenues and Expenditure by Source

Water received cumulatively UGX 484,481 million broken down as Wage UGX 20,578 million, Sector conditional non Wage UGX 34,061 million, Support Services was UGX 150 million, UGX 26,269 million was DDEG, UGX 239,792 million was Sector Development Grant and UGX 13,201 million was Transitional development. The sector spent a total of UGX 247,651 million comprising of; UGX 20,227 million as wage, UGX 177,713 million as nonwage and UGX 55,710 million as development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 236,830 comprising of; UGX 12,927 million as non wage, UGX 351,000 as wage and UGX 223,552 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, Rehabilitation of 6 non functional water points, conducted rapport building and triggering of communities to embrace good sanitation, carried out verification of sites for drilling, carries out water quality analysis under covid-19 response.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,033	63,869	49%	33,461	32,591	97%
District Unconditional Grant (Non-Wage)	5,651	5,488	97%	1,413	4,075	288%
District Unconditional Grant (Wage)	82,800	41,400	50%	20,700	20,700	100%
Locally Raised Revenues	24,607	8,493	35%	5,902	3,571	61%
Sector Conditional Grant (Non-Wage)	16,975	8,487	50%	5,446	4,244	78%
Development Revenues	128,500	25,667	20%	38,375	12,833	33%
District Discretionary Development Equalization Grant	38,500	25,667	67%	15,875	12,833	81%
External Financing	90,000	0	0%	22,500	0	0%
Total Revenues shares	258,533	89,535	35%	71,836	45,424	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	40,586	49%	20,700	21,183	102%
Non Wage	47,233	15,232	32%	12,761	11,827	93%
Development Expenditure						
Domestic Development	38,500	11,861	31%	15,875	10,119	64%
External Financing	90,000	0	0%	22,500	0	0%
Total Expenditure	258,533	67,680	26%	71,836	43,130	60%
C: Unspent Balances						
Recurrent Balances		8,050	13%			
Wage		814				
Non Wage		7,236				
Development Balances		13,806	54%			
Domestic Development		13,806				
External Financing		0				
Total Unspent		21,856	24%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Departmental cumulative warrants received was 89,535,000 which is 35% of the total budget and 63% of quarter two budget outturn. Out of this, cumulative wage was Ugx.41,400,000 (50%), Cumulative development was Ugx.25,667,000 (67%), Sector conditional grant was Ugx. 8,487,000 (50%), Local revenue was Ugx. 8,487,000 (35%) District unconditional grant was Ugx. 5,488,000 (97%). Total expenditure was Ugx. 67,680,000 (26%) of the total budget consisting of Ugx. 40,580,000 (49%) wage, Ugx. 15, 232,000 (32%) Non-wage, Ugx. 11,861,000 (31%) development.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 21,856,000 representing 24% of the total budget out of which Ugx. 814,000 was wage, Ugx. 7,236,000 was non-wage and Ugx. 13,806,000 was development. The reason for unspent balances was because Development is being accumulated for payment of development works in quarter three specifically for greenhouse completion and rain water harvesting all in ruha subcounty. Other balance is for surveying the institutional Land within the District. The lock down imposed as a result of COVID-19 also slowed down activity implementation.

Highlights of physical performance by end of the quarter

Salaries for four staff has been paid, the departmental vehicle serviced and fuel procured, office operations facilitated. casual laborers working at the green house paid and seed purchased. 2 awareness meetings on environment conducted, 2 meetings on Wetland management conducted, forest patrols and monitoring undertaken, environmental monitoring of district projects undertaken, 1 training undertaken on forest management.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,372	97,875	48%	50,593	48,187	95%
District Unconditional Grant (Non-Wage)	5,100	1,275	25%	1,275	0	0%
District Unconditional Grant (Wage)	148,900	75,123	50%	37,225	37,898	102%
Locally Raised Revenues	18,093	6,337	35%	4,523	2,719	60%
Sector Conditional Grant (Non-Wage)	30,279	15,139	50%	7,570	7,570	100%
Development Revenues	923,280	112,228	12%	230,820	108,895	47%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
External Financing	631,635	105,561	17%	157,909	105,561	67%
Other Transfers from Central Government	281,644	0	0%	70,411	0	0%
Total Revenues shares	1,125,652	210,103	19%	281,413	157,081	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	69,198	46%	37,225	34,210	92%
Non Wage	53,472	16,966	32%	13,368	14,201	106%
Development Expenditure						
Domestic Development	291,644	6,667	2%	72,911	6,667	9%
External Financing	631,635	0	0%	157,909	0	0%
Total Expenditure	1,125,652	92,831	8%	281,413	55,078	20%
C: Unspent Balances						
Recurrent Balances						
		11,711	12%			
Wage		5,925				
Non Wage		5,786				
Development Balances						
		105,561	94%			
Domestic Development		0				
External Financing		105,561				
Total Unspent		117,272	56%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 210,103 million (19%) of the total budget. Out of which, District unconditional non-wage was UGX 1,275 million (50%) , District unconditional wage was UGX 75,123 million (50%), locally raised revenue was UGX 6,339 million (35%), Sector conditional non wage was UGX15,139 million (50%) and UGX 6,667 million (67%) Total expenditure was UGX 92,831 million (1%) of the budget and. Of which, wage was UGX 69,198 million (46%) and non wage 16,966 million (32%) .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 117,272 representing 56% of the budget. of this, UGX 5,925million was wage, UGX 5,786 million and development was UGX 105,561 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,817	59,402	48%	31,204	29,181	94%
District Unconditional Grant (Non-Wage)	48,000	22,960	48%	12,000	10,960	91%
District Unconditional Grant (Wage)	57,156	28,578	50%	14,289	14,289	100%
Locally Raised Revenues	19,661	7,864	40%	4,915	3,932	80%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	149,817	76,069	51%	37,454	37,515	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	15,452	27%	14,289	7,725	54%
Non Wage	67,661	10,005	15%	16,915	6,487	38%
Development Expenditure						
Domestic Development	25,000	6,556	26%	6,250	6,556	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,817	32,013	21%	37,454	20,768	55%
C: Unspent Balances						
Recurrent Balances		33,946	57%			
Wage		13,126				
Non Wage		20,819				
Development Balances		10,111	61%			
Domestic Development		10,111				
External Financing		0				
Total Unspent		44,056	58%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter 2, the Planning Department received a total receipt of UGX 76.069 million representing 51% of the total budget. Out of the total received, UGX 22.960 million was District unconditional grant non wage (48%), UGX 28.576 million was District unconditional grant wage (50%), UGX 7.864 million was Locally raised revenue (40%) and UGX 16.667 million was DDEG (67%). The department's cumulative total expenditure was UGX 32.013 million representing 21% of the total. of which, UGX 15.452 million was wage (27%), UGX 10.005 million was non wage. (15%) and UGX 6.556 million was domestic development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 44.056 million (58%). of which UGX 13.126 million was wage, UGX 20.819 million was non wage and UGX 10.111 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,271	26,482	43%	15,568	12,166	78%
District Unconditional Grant (Non-Wage)	9,000	4,000	44%	2,250	1,750	78%
District Unconditional Grant (Wage)	23,236	11,618	50%	5,809	5,809	100%
Locally Raised Revenues	30,035	10,864	36%	7,509	4,607	61%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	72,271	33,149	46%	18,068	15,499	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	7,064	30%	5,809	5,268	91%
Non Wage	39,035	7,167	18%	9,759	2,050	21%
Development Expenditure						
Domestic Development	10,000	3,827	38%	2,500	3,827	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,271	18,058	25%	18,068	11,144	62%
C: Unspent Balances						
Recurrent Balances						
		12,251	46%			
Wage		4,554				
Non Wage		7,697				
Development Balances						
		2,840	43%			
Domestic Development		2,840				
External Financing		0				
Total Unspent		15,091	46%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a cumulative total warranted fund of UGX 33.149 million representing 46% of the total budget. out of which, UGX 4 million was District unconditional grant non wage, UGX 11.618 million was District unconditional grant wage, UGX 10.864 million (36%) was locally raised revenue and UGX 6.667 million (67%) was DDEG. The department spent a cumulative total of UGX 18.058 million (25%).of the total budget. of which UGX 7.064 million (30%) was wage, UGX 7.167 million (18%) was non wage. and UGX 3.827 million (38%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 15.091 million (46%) of the total budget. Of which UGX 4.554 million was wage, UGX 7.697 million was non wage and UGX 2.840 million was development. The reason for the unspent balance is that funds were not warranted in time

Highlights of physical performance by end of the quarter

The department was able to review the status of the books of accounts for Nadunget Seed Secondary School Review of procurement department and verification of District Assets. It also reviewed the Revenue and Expenditure of the departments under the District.

Vote:538 Moroto District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,595	40,212	49%	21,457	20,106	94%
District Unconditional Grant (Wage)	56,766	28,383	50%	14,192	14,192	100%
Locally Raised Revenues	10,856	4,342	40%	2,714	2,171	80%
Sector Conditional Grant (Non-Wage)	14,972	7,486	50%	4,551	3,743	82%
Development Revenues	129,600	86,400	67%	32,400	43,200	133%
District Discretionary Development Equalization Grant	129,600	86,400	67%	32,400	43,200	133%
Total Revenues shares	212,195	126,612	60%	53,857	63,306	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,766	27,378	48%	14,192	13,488	95%
Non Wage	25,828	6,767	26%	7,265	6,767	93%
Development Expenditure						
Domestic Development	129,600	0	0%	32,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,195	34,145	16%	53,857	20,255	38%
C: Unspent Balances						
Recurrent Balances		6,067	15%			
Wage		1,005				
Non Wage		5,062				
Development Balances		86,400	100%			
Domestic Development		86,400				
External Financing		0				
Total Unspent		92,467	73%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 126,612,000 (60%) of the total budget. Of which UGX 28,383,000. (50%) was District Unconditional Grant Wage, 4,342,000. (40%) was Locally Raised Revenues. UGX 7,486,000. (50%), was Sector Conditional Grant Non-Wage, and 86,400,000. (67%) was Development Revenues. Total cumulative expenditure was UGX 34,145,000. (16%). Of which, UGX 27.378 million was wage, UGX 6.767 million was non wage.

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Reasons for unspent balances on the bank account

Total unspent balance was UGX 92,467,000 (73%). Of which UGX 1,005,000 was wage and UGX 5,062,000, was non-wage and UGX 86,400,000(100%) being 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

The department was able to pay salaries to all the departmental staff and carried out some activities in the various sectors as explain in the performance out puts

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, Water, Electricity, and fines and Penalties' to courts paid for.		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, Water, Electricity, and fines and Penalties' to courts paid for.
211101 General Staff Salaries	395,259	184,190	47 %		94,481
212102 Pension for General Civil Service	317,688	110,512	35 %		56,382
213001 Medical expenses (To employees)	1,000	200	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,089	400	19 %		400
213004 Gratuity Expenses	2,054,766	322,255	16 %		204,745
221002 Workshops and Seminars	8,000	1,510	19 %		731
221007 Books, Periodicals & Newspapers	2,000	400	20 %		0
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		0
221016 IFMS Recurrent costs	30,000	13,280	44 %		7,410
222001 Telecommunications	1,200	200	17 %		0
223004 Guard and Security services	3,000	600	20 %		0
223005 Electricity	1,500	300	20 %		300
223006 Water	8,500	2,900	34 %		1,125
227001 Travel inland	34,000	10,668	31 %		3,638
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,738	5,227	22 %		1,600
228002 Maintenance - Vehicles	10,000	4,259	43 %		2,590
273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %		0

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282102 Fines and Penalties/ Court wards	5,000	360	7 %	360
Wage Rect:	395,259	184,190	47 %	94,481
Non Wage Rect:	2,519,634	474,272	19 %	279,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,914,893	658,462	23 %	373,763
Reasons for over/under performance: Inadequate funding to facilitate all the above activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	() Staff Salaries, Pension and Gratuity Paid timely, and consultations with Ministries done, Fuel and lubricants procured, stationery procured.	(0%)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, and consultations with Ministries done, Fuel and lubricants procured, stationery procured.
%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	()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.	()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	rewards and sanctions committee functionalized	rewards and sanctions committee functionalized	Rewards and Sanctions committee functionalized
	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly
	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,000	225	23 %	0
221011 Printing, Stationery, Photocopying and Binding	3,700	1,340	36 %	1,000
221012 Small Office Equipment	18,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,000	2,080	35 %	1,540
227004 Fuel, Lubricants and Oils	4,000	1,996	50 %	1,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	5,641	20 %	4,536
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	5,641	17 %	4,536
Reasons for over/under performance:	No able to recruit new staff due to COVID-19 Challenge, coupled with the District Service Commission not forming a qorum.			
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.	()	()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 programmesfacilitated; staff performance monitored and appraisals conducted.	()
Availability and implementation of LG capacity building policy and plan	(1) Client charter and HIV/AIDS workplace policy disseminated timely	()	(1)Client charter and HIV/AIDS workplace policy disseminated timely	()
Non Standard Outputs:	benchmarking visits conducted induction of new staff carried out	Finalization of the Client Charter for printing	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Finalization of the Client Charter for printing
221002 Workshops and Seminars	30,683	4,911	16 %	3,390
227001 Travel inland	13,000	2,596	20 %	2,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,683	7,507	17 %	5,986
External Financing:	0	0	0 %	0
Total:	43,683	7,507	17 %	5,986
Reasons for over/under performance:	N/A			

Vote:538 Moroto District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping, 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	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
227001 Travel inland	3,000	498	17 %		0
227004 Fuel, Lubricants and Oils	3,000	596	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,295	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,295	18 %		0
Reasons for over/under performance: Funds not allocated in time.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	public announcement made on media timely, stationery procured				
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office and Compound cleaned and maintained			Office and Compound cleaned and maintained	
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:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	
221011 Printing, Stationery, Photocopying and Binding	2,669	1,327	50 %		1,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,669	1,327	50 %		1,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,669	1,327	50 %		1,327
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) staff trained in Records Management	(100%) staff trained in Records Management and mentorship		(100%)staff trained in Records Management	(100%)staff trained in Records Management
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 %		0
221009 Welfare and Entertainment	2,000	463	23 %		150
221011 Printing, Stationery, Photocopying and Binding	2,500	563	23 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,125	23 %		713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,125	23 %		713
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
N/A					

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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 Bundles 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, ICT equipment/Services maintained and DSTV subscriptions services 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 Bundles 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 Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	3,000	600	20 %	600
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	1,350	15 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,350	15 %	1,350

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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)

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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		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	57,282	67 %	57,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,070	57,282	67 %	57,282
External Financing:	0	0	0 %	0
Total:	85,070	57,282	67 %	57,282
Reasons for over/under performance:				
Total For Administration : Wage Rect:	395,259	184,190	47 %	94,481
Non-Wage Reccurent:	2,580,303	485,009	19 %	287,207
GoU Dev:	134,753	64,788	48 %	63,267
Donor Dev:	0	0	0 %	0
Grand Total:	3,110,314	733,987	23.6 %	444,955

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Copies () of Annual performance report in place at CAO's office, Planning Unit and the Finance department.			()Copies of Annual performance report in place at CAO's	()
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.			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.	
211101 General Staff Salaries	110,904	54,120	49 %		26,932
213001 Medical expenses (To employees)	1,000	200	20 %		0
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	640	20 %		640
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,300	519	12 %		519
221011 Printing, Stationery, Photocopying and Binding	4,300	2,100	49 %		2,100
221014 Bank Charges and other Bank related costs	6,905	617	9 %		335
222001 Telecommunications	1,800	720	40 %		370
223006 Water	1,000	350	35 %		350
227001 Travel inland	6,320	1,093	17 %		417
227004 Fuel, Lubricants and Oils	14,400	4,200	29 %		4,200
228002 Maintenance - Vehicles	10,800	5,234	48 %		3,935

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	400
228004 Maintenance – Other	4,800	1,238	26 %	1,238
Wage Rect:	110,904	54,120	49 %	26,932
Non Wage Rect:	65,095	17,311	27 %	14,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,999	71,431	41 %	41,436

Reasons for over/under performance:

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.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(0)Local service tax collected from all employees resident in the district excluding Municipality.
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)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 remittance received from Mt Moroto Hotel. Hotel Africana had not yet been launched by the end of second quarter.
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	(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 10,000,00	(0)Land fees: Business License: Local rent: Royalties: Agency fee: Market dues: Other fees:

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Non Standard Outputs:	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Held a local revenue evaluation meeting with revenue staff.	
	Sensitization & tax education meetings with the business community conducted.	Sensitization & tax education meetings with the business community conducted.		
	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	600	1 %	600
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	55,944	1,022	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,800	1,622	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	84,000	0	0 %	0
Total:	100,800	1,622	2 %	600
Reasons for over/under performance:	Not all planned activities for revenue mobilization were done due late receipt of fund e.g the the Finance committee of Council could not go for mobilization within the quarter.			
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.	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft budget and annual work-plan in place.	()	(2020-04-30)Draft budget and annual work-plan in place.	()

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Non Standard Outputs:	a) Budget Conference		a) Budget Conference	Attended Budget Frame Work Paper regional workshop. Held the annual Budget Conference.
	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	1,200	19 %	1,200
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,790	1,200	18 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,790	1,200	18 %	1,200
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Timely Sub-mission of accountabilities and reports to relevant authorities done.		Timely Sub-mission of accountabilities and reports to relevant authorities 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	1,931	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,747	1,931	20 %	0
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.				
Non Standard Outputs:	Stationary procured for the production of financial statements.			Stationary procured for the production of financial statements.	Procured stationary for the production of the final copies of the Financial Statements.
	All financial records updated to facilitate the process of drawing final accounts.			All financial records updated to facilitate the process of drawing final accounts.	
	Books of Accounts and assorted accounts and revenue collection documents procured.			Books of Accounts and assorted accounts and revenue collection documents procured.	
	c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.			c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %		1,200
227001 Travel inland	4,033	527	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,033	1,727	21 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,033	1,727	21 %		1,200
Reasons for over/under performance:					
Total For Finance : Wage Rect:	110,904	54,120	49 %		26,932
Non-Wage Reccurent:	106,465	23,791	22 %		17,504
GoU Dev:	0	0	0 %		0
Donor Dev:	84,000	0	0 %		0
Grand Total:	301,369	77,911	25.9 %		44,436

Vote:538 Moroto District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		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, Travel inland for the chairperson facilitated.
211101 General Staff Salaries	9,570	4,570	48 %		2,280
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 %		0
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	300	50 %		300
227001 Travel inland	20,000	9,943	50 %		4,992
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	1,999	20 %		0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	9,570	4,570	48 %	2,280
Non Wage Rect:	70,861	12,752	18 %	5,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,431	17,323	22 %	7,572

Reasons for over/under performance: there was no local revenue as planned to carry the already planned activities.

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, Official visits to the line Ministries facilitated,

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 ,

211101 General Staff Salaries	21,363	5,879	28 %	2,939
211103 Allowances (Incl. Casuals, Temporary)	7,600	1,500	20 %	0
221001 Advertising and Public Relations	4,400	880	20 %	880
221009 Welfare and Entertainment	1,800	360	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,800	730	19 %	0
Wage Rect:	21,363	5,879	28 %	2,939
Non Wage Rect:	19,600	3,470	18 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,963	9,349	23 %	3,819

Reasons for over/under performance: there was no local revenue realised for the expenditure in the second quarter.

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter2

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, Allowances to the DSC Members paid, traianing facilitated, fuel and lubricants procured, travel for official duites facilitated, Water bills paid, trianings and meetings facilitated facilitated
211101	General Staff Salaries	58,355	21,383	37 %		10,339
211103	Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %		5,000
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002	Workshops and Seminars	7,020	2,500	36 %		2,500
221003	Staff Training	4,500	2,250	50 %		2,250
221004	Recruitment Expenses	20,000	4,950	25 %		4,950
221007	Books, Periodicals & Newspapers	500	125	25 %		0
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009	Welfare and Entertainment	2,000	400	20 %		0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0

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221012 Small Office Equipment	280	55	20 %	0
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	120	20 %	120
227001 Travel inland	7,200	3,581	50 %	2,051
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %	2,999
228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	58,355	21,383	37 %	10,339
Non Wage Rect:	66,450	23,230	35 %	19,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,805	44,612	36 %	30,209
Reasons for over/under performance: the funds were spent as allocated and planned.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(5) Registration and Transfer of land interests.	()	(2)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	travel for workshop facilitated.	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	travel for workshop facilitated.
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

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227001 Travel inland	3,000	1,401	47 %	1,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,401	11 %	1,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,401	11 %	1,401

Reasons for over/under performance: there was no local revenue allocated for the activities to be done

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	there was no meeting conducted	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	there was no meeting conducted

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

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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.	(0)Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment, , water bills paid, workshops attended.
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 stationary, 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, Paid, water bills paid, meetings travels facilitated	Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	salaries for the executive paid, allowances and ex gracia paid, water bill paid, facilitation for meetings done
211101 General Staff Salaries	126,622	44,739	35 %	22,170
211103 Allowances (Incl. Casuals, Temporary)	100,723	34,879	35 %	17,672
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	8,400	1,680	20 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0

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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	90	20 %	90
227001 Travel inland	3,400	472	14 %	472
227004 Fuel, Lubricants and Oils	6,000	1,197	20 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	126,622	44,739	35 %	22,170
Non Wage Rect:	131,073	38,318	29 %	18,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,695	83,057	32 %	40,404

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

Welfare for the
standing committee
provided.

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

Welfare for the
standing committee
provided.

221009 Welfare and Entertainment	4,000	750	19 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	250

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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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
312211 Office Equipment	10,000	0	0 %	0
312213 ICT Equipment	1,000	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:				
Total For Statutory Bodies : Wage Rect:	215,910	76,571	35 %	37,729
Non-Wage Reccurent:	317,010	79,921	25 %	45,927
GoU Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,920	156,492	27.0 %	83,655

Vote:538 Moroto District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	alaries 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.	alaries 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	236,032	46 %		128,068
227001 Travel inland	67,200	18,455	27 %		2,255
Wage Rect:	510,744	236,032	46 %		128,068
Non Wage Rect:	67,200	18,455	27 %		2,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,944	254,487	44 %		130,323
Reasons for over/under performance:	the newly employed staff had to be paid salaries in arrears thus over expenditure.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter2

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, .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, .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, .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,
227001 Travel inland	28,800	7,110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,800	7,110	25 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	7,110	25 %	110

Reasons for over/under performance: Covid 19 led to delayed implementation thus under expenditure

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.	disease surveillance conducted technical backstopping done, vaccination done	disease surveillance conducted technical backstopping done.	vaccination 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: delayed access to funds led to under expenditure

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security sitaution assessed and report disseminated	demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crp pest vecttor 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:		funds to be accessed in third 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:		covid 19 led to delayed implementation thus under expenditure			
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 mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups trained
221003	Staff Training	3,455	863	25 %	0

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

Reasons for over/under performance: covid 19 led to delayed access of funds. funds will be accessed in third quarter

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 %		0
224006 Agricultural Supplies	5,000	1,250	25 %		0

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

Reasons for over/under performance: covid 19 led to delayed access of funds. funds to be accessed in third quarter

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	community animal health workers trained on good animal health	
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: covid 19 led to delayed access of funds.

Output : 018212 District Production Management Services

N/A

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Quarter2

Non Standard Outputs:	quarterly planning and review meetings done medical expenses for staff provided, computer supplies and information communication technology 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 staff trained, small equipments purchased	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology 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, medical expenses provided, computer supplies and information communication technology 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, medical expenses provided, computer supplies and information communication technology 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.
213001 Medical expenses (To employees)	1,500	0	0 %	0
221002 Workshops and Seminars	1,600	400	25 %	0
221003 Staff Training	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,637	818	50 %	409
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	500	125	25 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	700	0	0 %	0
223006 Water	600	300	50 %	300
227001 Travel inland	6,500	2,450	38 %	825
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,737	4,993	24 %	2,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,737	4,993	24 %	2,184
Reasons for over/under performance:	covid 19 led to delayed access to funds thus under expenditure			

Vote:538 Moroto District

Quarter2

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,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.		Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, training of farmers trained on good livestock management,livestock 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	13,202	25 %		13,202
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	13,202	2 %		13,202
External Financing:	0	0	0 %		0
Total:	857,368	13,202	2 %		13,202
Reasons for over/under performance: construction works still ongoing					
Total For Production and Marketing : Wage Rect:	510,744	236,032	46 %		128,068
Non-Wage Reccurent:	134,252	32,921	25 %		4,549
GoU Dev:	857,368	13,202	2 %		13,202
Donor Dev:	0	0	0 %		0
Grand Total:	1,502,364	282,155	18.8 %		145,819

Vote:538 Moroto District

Quarter2

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 salaries for 118 health workers, facilitate performance review meeting		Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Timely payment salaries for 118 health workers, facilitate performance review meeting
211101 General Staff Salaries	1,548,240	705,922	46 %		353,204
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		3,500
221002 Workshops and Seminars	8,000	1,222	15 %		0
222003 Information and communications technology (ICT)	1,775	0	0 %		0
227001 Travel inland	12,143	2,438	20 %		627
Wage Rect:	1,548,240	705,922	46 %		353,204
Non Wage Rect:	28,919	7,160	25 %		4,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,577,159	713,082	45 %		357,331
Reasons for over/under performance:					
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.	(11734) 5,603 (57%) OPD utilisation was achieved by 4 PNFP health facilities.		(13129) patients in 4 NGO health facilities provided with OPD services.	(5603)5,603 (57%) OPD utilisation was achieved by 4 PNFP health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(1056) 13% of the total inpatient were admitted in PNFP health facilities.		(400)severely ill inpatient admitted and well managed within acceptable days.	(453)13% of the total inpatient were admitted in PNFP 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.	(351) PNFP achieved 36% of their quarterly facility deliveries very low compared to their target.		(764)Institutional deliveries increased from 52% to 60% within 1 years.	(166)PNFP achieved 36% of their quarterly facility deliveries very low compared to their target.

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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.	(377) 4 PNFP achieved 55% of their quarterly children immunised in Oct-Dec 2020.	(1208)Children under one year immunized with standard antigens in all health facilities.	(217)4 PNFP achieved 55% of their quarterly children immunised in Oct-Dec 2020.
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	27,279	50 %	21,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	27,279	50 %	21,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	27,279	50 %	21,433
Reasons for over/under performance:	N/A			
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.	(115) 50 Health workers were trained on COVID 19 infections prevention and control and Integrated Management of Acute Malnutrition	(92)92 (75%) of health workers trained on key areas plan by Ministry of health.	(50)50 Health workers were trained on COVID 19 infections prevention and control and Integrated Management of Acute Malnutrition
No of trained health related training sessions held.	(10) 10 health workers training session held successfully.	(3) 3 health related training sessions were conducted in Oct- Dec 2020.	(3)10 health workers training session held successfully.	(3)3 health related training sessions were conducted in Oct- Dec 2020.
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(69504) OPD attendance increased by 13% in Govt health facility.	(995) patients in 15 Gov't health facilities provided with OPD services.	(36822)OPD attendance increased by 13% in Govt health facility.
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(5523) 87% of the total inpatient were admitted in GOV health facilities in Oct-Dec 2020	(25)severely ill inpatient admitted and well managed within acceptable days.	(2988)87% of the total inpatient were admitted in GOV health facilities in Oct-Dec 2020
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(885) Government health facilities achieved 49% of their target institutional deliveries in Oct-Dec 2020.	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(468)Government health facilities achieved 49% of their target institutional deliveries in Oct-Dec 2020.
% 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	()	(0%)No recruitment was done in Oct-Dec 2020.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely

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No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(1064) Government health facilities achieved 71% of their target Children immunised in Oct-Dec 2020.	(605) Government health facilities achieved 71% of their target Children immunised in Oct-Dec 2020.	(605) Government health facilities achieved 71% of their target Children immunised in Oct-Dec 2020.
Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care
263367 Sector Conditional Grant (Non-Wage)	171,466	85,733	50 %	42,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,466	85,733	50 %	42,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,466	85,733	50 %	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.		Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	
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:

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

N/A

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Non Standard Outputs:		Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Conducted Supportive supervision in 18 lower health facilities, facilitated performance review meeting and procured fuel and lubricant for health office.	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Conducted Supportive supervision in 18 lower health facilities, facilitated performance review meeting and procured fuel and lubricant for health office.
211101	General Staff Salaries	167,602	56,994	34 %	30,261
221009	Welfare and Entertainment	1,800	360	20 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	480	24 %	480
222003	Information and communications technology (ICT)	2,000	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	600	120	20 %	120
227004	Fuel, Lubricants and Oils	12,603	6,299	50 %	3,149
228002	Maintenance - Vehicles	10,000	802	8 %	401
228004	Maintenance – Other	2,400	0	0 %	0
Wage Rect:		167,602	56,994	34 %	30,261
Non Wage Rect:		32,403	8,061	25 %	4,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		200,005	65,055	33 %	34,411
Reasons for over/under performance:		N/A			
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.	Health workers mentored on Nutrition and HIV/AIDs quality of care in all 18 health facilities providing those services.	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.	Health workers mentored on Nutrition and HIV/AIDs quality of care in all 18 health facilities providing those services.
221002	Workshops and Seminars	1,283,846	184,146	14 %	66,895
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		1,283,846	184,146	14 %	66,895
Total:		1,283,846	184,146	14 %	66,895
Reasons for over/under performance:		N/A			

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<i>Total For Health : Wage Rect:</i>	<i>1,715,842</i>	<i>762,916</i>	<i>44 %</i>	<i>383,464</i>
<i>Non-Wage Reccurent:</i>	<i>287,345</i>	<i>128,233</i>	<i>45 %</i>	<i>72,577</i>
<i>GoU Dev:</i>	<i>36,318</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,283,846</i>	<i>184,146</i>	<i>14 %</i>	<i>66,895</i>
<i>Grand Total:</i>	<i>3,323,351</i>	<i>1,075,295</i>	<i>32.4 %</i>	<i>522,936</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 in the 16 UPE Schools		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 in the 16 UPE Schools
211101 General Staff Salaries	3,802,993	1,868,269	49 %		942,399
Wage Rect:	3,802,993	1,868,269	49 %		942,399
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,802,993	1,868,269	49 %		942,399
Reasons for over/under performance:	Most teacher are still on lock down since the out break of COVID 19. However, the candidate classes reported and teaching went on well till December when they broke of for a brief holiday.				
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 salaries in the 16 primary schools and 71 ABEK centres		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508)508 teachers paid salaries in the 16 primary schools and 71 ABEK centres
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(508) Qualified teachers in the 16 UPE schools.		(410)Qualified teachers in the 16 government aided primary schools.	(508)Qualified teachers in the 16 UPE schools.
No. of pupils enrolled in UPE	(120000) Increased enrollment of pupils in all the 16 government Aided primary schools	(12,770) Qualified teachers in the 16 UPE schools.		(120000)Increased enrollment of pupils in all the 16 government Aided primary schools	(12770)increased number of pupils in all the 16 UPE schools.
No. of student drop-outs	(0) N/A	(0) Not Planned for .		(0)N/A	(0)Not Planned for .
No. of Students passing in grade one	(130) 130	(Not yet established) P.L.E has not yet been conducted.		(130)All registered candidates passed PLE	(130)All registered candidates are expected to pass in grade one,
No. of pupils sitting PLE	(800) 800 pupils sitting PLE.	(700) Not yet established since P.L.E.has not yet been done		(800)800 pupils sitting PLE	(700)Not yet established since P.L.E.has not yet been done

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Non Standard Outputs:	N/A	Registration of candidates was done (700)	N/A	Registration of candidates was done (700)
263367 Sector Conditional Grant (Non-Wage)	165,075	36,072	22 %	36,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	36,072	22 %	36,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	36,072	22 %	36,072

Reasons for over/under performance: COVID 19 interrupted the entire education cycle. however, they candidate classes Operated normally till the brief holidays break in December 2020

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

No. of classrooms constructed in UPE	(1) Construction of classroom block in Achere P/s	() Construction had not yet started by end of last quarter.	(1)Construction of classroom block in Achere P/s	(2)Construction had not yet started by end of last quarter.
No. of classrooms rehabilitated in UPE	(1) one classromm block constructed at Achere P/s	(0) Not planned for.	(1)one classromm block constructed at Achere 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: The two planned classrooms construction was not started due to delays in the procurement process. Works to start in the 3rd quarter.

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) Not done due to luck of funds	(5)A two 5 stance latrines in Nadunget and Nawanatau P/schools	(0)Not done due to luck of funds
No. of latrine stances rehabilitated	(10) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	22,000	22,000	100 %	22,000
312102 Residential Buildings	16,274	16,274	100 %	16,274
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	38,274	96 %	38,274
External Financing:	0	0	0 %	0
Total:	40,000	38,274	96 %	38,274

Reasons for over/under performance: UGX:38,273.846 was spent on payments of balances of the rolled projects of financial year 2019/2020, which were the teachers house at Lia primary school and D.E.O's office block.

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(4) One block of teachers house constructed at Acherer primary school	(0) No works done in this quarter due to delays in the procurement process.	(4)One block of teachers house constructed at Acherer primary school	(0)No works done in this quarter due to delays in the procurement process.
No. of teacher houses rehabilitated	(0) N/A	(0) None planned for	(0)None	(0)None 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: Construction works on the teachers houses block at Nawanatau primary school could not commence in the quarter due to delays in the procurement process. This works shall start in the next quarter.

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 the teaching and non teaching staffs at Nadunget SSS. One inspection visit conducted.	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 the teaching and non teaching staffs at Nadunget SSS. One inspection visit conducted.
211101 General Staff Salaries	418,270	105,440	25 %	49,881
221012 Small Office Equipment	14,146	3,050	22 %	0
Wage Rect:	418,270	105,440	25 %	49,881
Non Wage Rect:	14,146	3,050	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,416	108,490	25 %	49,881

Reasons for over/under performance: COVID 19 interrupted the school calendar

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 at Nadunget SSS.	(750)750 students enrolled in Nadunget SS and attending classes..	(603)603 students enrolled at Nadunget SSS.
No. of teaching and non teaching staff paid	(25) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(603) 13 teachers teaching and non teaching staff on payroll in Nadunget SS.	(25)25 teachers teaching and non teaching staff on payroll in Nadunget SS.	(603)13 teachers teaching and non teaching staff on payroll in Nadunget SS.

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No. of students passing O level	(60) 60 students registered and passing o'Level.	() 70 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations	()	()70 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations
No. of students sitting O level	(80) 80 students registered and sitting O'Level.	() 70 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations	()	()70 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	99,225	9,664	10 %	9,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,225	9,664	10 %	9,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,225	9,664	10 %	9,664
Reasons for over/under performance:	COVID 19 interfered the teaching learning process. How ever, the candidate classes resumed till the end of term in December 2020 when the students broke off for a brief holidays.			

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 was done during the quarter, due to delays in the procurement process.	Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.	No activity was done during the quarter, due to delays in the procurement process.
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:	The funds is meant for ICT facilities and chemicals for UGIFT project secondary school(Rupa) seed secondary school. This activity shall be carried out in the nest quarter-3rd quarter.			

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II of Rupa Seed Secondary School construction	Phase II of Rupa seed secondary school construction done to 85 percent.	Phase II of Rupa Seed Secondary School construction	Phase II of Rupa seed secondary school construction done to 85 percent.
281504 Monitoring, Supervision & Appraisal of capital works	43,287	10,529	24 %	6,045

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312101 Non-Residential Buildings	822,956	307,931	37 %	307,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,243	318,460	37 %	313,976
External Financing:	0	0	0 %	0
Total:	866,243	318,460	37 %	313,976

Reasons for over/under performance: None. Works progress is very good.

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	Funds transferred to St. Daniel Comboni Naoi Polytechnic under the PPP.	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to St. Daniel Comboni Naoi Polytechnic under the PPP.
263104 Transfers to other govt. units (Current)	8,601	922	11 %	0
263367 Sector Conditional Grant (Non-Wage)	30,000	6,084	20 %	6,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,601	7,006	18 %	6,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,601	7,006	18 %	6,084

Reasons for over/under performance: None.

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.	All the 16 UPE schools, 3 secondary school and 12 community schools were monitored. Candidate classes and home learning materials	Monitoring of primary and secondary schools.	All the 16 UPE schools, 3 secondary school and 12 community schools were monitored. Candidate classes and home learning materials
227001 Travel inland	15,372	7,573	49 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,372	7,573	49 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,372	7,573	49 %	2,500
Reasons for over/under performance: COVID 19 interfered the teaching learning process. However, the candidate classes reopened and active learning took place, The team also monitored usage of home learning materials by learners.				
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.	Purchase of sports equipment for primary schools and grading of selected foot ball fields in a few schools(2).	Support co-curricular activities such as ball games,athletics and music dance and drama.	Purchase of sports equipment for primary schools and grading of selected foot ball fields in a few schools(2).
227001 Travel inland	9,565	3,424	36 %	3,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	3,424	36 %	3,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,565	3,424	36 %	3,424
Reasons for over/under performance: Many football fields in most schools need regrading, the little effort put on the two schools was a good effect.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
	trainings for new SMCS and BOGS. Short computer capacity training for education staff	No Activity was conducted during the quarter because there were no funds.	trainings for new SMCS and BOGS. Short computer capacity training for education staff	No Activity was conducted during the quarter because there were no funds.
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:				
Output : 078405 Education Management Services				
N/A				

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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. operation and maintenance of education office	Payment of salaries to Education head quarter staff. operation and maintenance of education office	Payment of salaries to Education head quarter staff. operation and maintenance of education office
211101 General Staff Salaries	66,234	30,117	45 %	14,766
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	5,000	1,000	20 %	480
227004 Fuel, Lubricants and Oils	2,717	0	0 %	0
228002 Maintenance - Vehicles	17,198	0	0 %	0
Wage Rect:	66,234	30,117	45 %	14,766
Non Wage Rect:	30,915	2,000	6 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,149	32,117	33 %	16,246
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	Support to quality learning activities and adolescent activities. All activities were successfully conducted	Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	Support to quality learning activities and adolescent activities. All activities were successfully conducted
281504 Monitoring, Supervision & Appraisal of capital works	187,834	106,898	57 %	95,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,599	0	0 %	0
External Financing:	184,235	106,898	58 %	95,469
Total:	187,834	106,898	57 %	95,469
Reasons for over/under performance: None.				
Total For Education : Wage Rect:	4,287,497	2,003,827	47 %	1,007,046
Non-Wage Recurrent:	434,899	68,789	16 %	59,224
GoU Dev:	1,432,459	356,734	25 %	352,250
Donor Dev:	184,235	106,898	58 %	95,469
Grand Total:	6,339,089	2,536,247	40.0 %	1,513,989

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)	1 supervision vehicle repaired, consumables for motor grader, wheel loader and 2 tippers fitted		Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	1 supervision vehicle repaired, consumables for motor grader, wheel loader and 2 tippers fitted
228003 Maintenance – Machinery, Equipment & Furniture	30,000	13,000	43 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	13,000	43 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	13,000	43 %		13,000
Reasons for over/under performance:	Payment for was not made in Q1 and so rolled to Q2 and thus Q2 appearing to be more expenditures than planned				
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. Road condition survey report (1). 1 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 1 district road committee meeting held and minutes in place 1 Computers and accessories serviced Stationeries procured Tea and welfare provided for staff		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. Road condition survey report (1). 1 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 1 district road committee meeting held and minutes in place 1 Computers and accessories serviced Stationeries procured Tea and welfare provided for staff
211101 General Staff Salaries	114,821	54,772	48 %		26,493
213002 Incapacity, death benefits and funeral expenses	2,170	0	0 %		0

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221009 Welfare and Entertainment	1,000	150	15 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	19,572	5,265	27 %	4,203
Wage Rect:	114,821	54,772	48 %	26,493
Non Wage Rect:	25,941	5,915	23 %	4,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,762	60,686	43 %	31,196

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	20km of community access roads routinely maintained	5km of community access roads routinely maintained	5km of community access roads routinely maintained	5km of community access roads routinely maintained
263367 Sector Conditional Grant (Non-Wage)	79,550	70,720	89 %	70,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,550	70,720	89 %	70,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,550	70,720	89 %	70,720

Reasons for over/under performance: Disbursement from URF for sub county was revised to UGX 70m instead of UGX 79m as earlier planned

Output : 048158 District Roads Maintenance (URF)

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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 Katikekile - Nakonyen mechanised routine maintenance of Rupa - Lokeriaut mechanised routine maintenance of Nadunget - Lokeriaut	()	(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 Katikekile - Nakonyen mechanised routine maintenance of Rupa - Lokeriaut mechanised routine maintenance of Nadunget - Lokeriaut	(130)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 Rupa - Lokeriaut mechanised routine maintenance of Rupa - Kadilakeny road
No. of bridges maintained	(1) Komatheniko irish bridge on Naoi - Lokisilei road	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	243,354	89,932	37 %	35,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,354	89,932	37 %	35,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,354	89,932	37 %	35,932
Reasons for over/under performance:	Bridge construction still underway pending further funding			
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	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road
263370 Sector Development Grant	14,000	6,450	46 %	6,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,450	46 %	6,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,450	46 %	6,450
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		Renovation of old engineering block Minor renovation of engineering offices - internal	
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,821</i>	<i>54,772</i>	<i>48 %</i>	<i>26,493</i>
<i>Non-Wage Reccurent:</i>	<i>392,845</i>	<i>186,017</i>	<i>47 %</i>	<i>130,805</i>
<i>GoU Dev:</i>	<i>19,000</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>526,666</i>	<i>240,788</i>	<i>45.7 %</i>	<i>157,298</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, 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,		staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	payment staff salaries, Maintenance of office vehicle, procurement of fuel for office operations, supply of stationaries , Purchase of tyres
211101 General Staff Salaries	41,156	20,227	49 %		10,017
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	400	14 %		400
227001 Travel inland	5,200	2,600	50 %		2,330
227004 Fuel, Lubricants and Oils	6,609	3,303	50 %		3,303
228002 Maintenance - Vehicles	21,000	13,260	63 %		13,260
Wage Rect:	41,156	20,227	49 %		10,017
Non Wage Rect:	45,417	19,563	43 %		19,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,573	39,791	46 %		29,311
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) water works monitored and supervised	(1) water projects monitored		(3)water works monitored and supervised	(1)monitoring of water projects under retention
No. of water points tested for quality	(0) N/A	(0) NA		(0)NA	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) coordination meeting conducted at the district headquarters and minutes in place	(1) meeting conducted minutes in place		(1)coordination meeting conducted at the district headquarters and minutes in place	(1)coordination meetings conducted
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	2,150	25 %		2,150

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227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,600	2,150	15 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,600	2,150	15 %	2,150
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) pipe water system for Kakingol Maintanaced	(0)Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(1)Maintenance of pipe water system for Kakingol	
% 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) N/A	(0)Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(1)N/A	
% of rural water point sources functional (Shallow Wells)	(0) Not planned for	(0) NA	(0)Not planned for	(0)NA	
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	(0) not planned for	(0)Not planned for	(0)Not planned for	
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) NA	(0)NA	(0)NA	
Non Standard Outputs:	N/A	NA	NA	NA	
228004	Maintenance – Other	300,000	150,000	50 %	75,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300,000	150,000	50 %	75,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300,000	150,000	50 %	75,000
Reasons for over/under performance:		NA			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated	(0) WWD planned for in Q3	(1)World water day celebrated	(0)preparation of world water day	
No. of water user committees formed.	(10) 10 Water user committees formed	(0) No formation was conducted	(3)3 Water user committees formed	(0)formation of WUCs, for 10 water points	
No. of Water User Committee members trained	(10) `10 water user committees trained	(0) No training conducted	(2)2 water user committees trained	(0)Training of WUCs	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) pump mechanics trained on preventive maintenance of water facilities	(0) No training conducted	(1)pump mechanics trained on preventive maintenance of water facilities	(0)Training Pump mechanics on preventive maintenance	

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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) No meeting conducted	(1)district Advocacy meeting conducted at sub county and headquarters	(0)Conducting District advocacy meetings
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: this tool has made it difficult to conduct the activities as planned since budgets are divided 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	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation	5 Rainwater harvesting tanks 1000 liters each purchased and installed cattle troughs constructed	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,834	14 %	2,834
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	2,834	5 %	2,834
External Financing:	0	0	0 %	0
Total:	59,206	2,834	5 %	2,834
Reasons for over/under performance: N/A				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	salaries paid to 2 contract staff	adwos salaries paid	salaries paid to 2 contract staff	Payment of staff salaries on contract (ADWOs)
281504 Monitoring, Supervision & Appraisal of capital works	14,717	7,358	50 %	5,249

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	7,358	50 %	5,249
External Financing:	0	0	0 %	0
Total:	14,717	7,358	50 %	5,249
Reasons for over/under performance: N/A				
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)service provider for drilling works procured 10 boreholes drilled and installed drilled boreholes supervised	(0)verification of proposed sites done , procurement of service provider done
No. of deep boreholes rehabilitated	(13) non functional boreholes in selected villages Rehabilitated.	(6) Rehabilitation of 6 non functional water sources conducted in loolung, lomario, pupu, akwapuwa, Kaleyo and Lokaal	(5)Rehabilitation of non functional water sources	(6)Rehabilitation of 6 non functional water sources in loolung, lomario, pupu, akwapuwa, Kaleyo and Lokaal
Non Standard Outputs:	N/A	NA	NA	NA
312104 Other Structures	298,971	45,518	15 %	45,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,971	45,518	15 %	45,518
External Financing:	0	0	0 %	0
Total:	298,971	45,518	15 %	45,518
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 contractor for design of mini pipe water system identified	(4)Engineering design of mini solar piped water system done	(0)The contractor for design of mini pipe water system identified
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() NA	()	()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

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Water : Wage Rect:</i>	41,156	20,227	49 %		10,017
<i>Non-Wage Reccurent:</i>	371,017	171,713	46 %		96,443
<i>GoU Dev:</i>	418,894	55,710	13 %		53,601
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	831,067	247,651	29.8 %		160,062

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 serviced, fuel procured, office stationary purchased		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 serviced, fuel procured, office stationary purchased
211101 General Staff Salaries	82,800	40,586	49 %		21,183
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,405	701	50 %		701
227001 Travel inland	4,000	800	20 %		800
227004 Fuel, Lubricants and Oils	9,258	3,547	38 %		2,825
228002 Maintenance - Vehicles	7,000	1,400	20 %		1,400
Wage Rect:	82,800	40,586	49 %		21,183
Non Wage Rect:	24,664	6,848	28 %		5,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,464	47,434	44 %		26,910
Reasons for over/under performance:	there was no money to cater for staff welfare				
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 equipment purchased	() 5 kgs of assorted seed purchased for the greenhouse, the greenhouse net was replaced, greenhouse casual labourers facilitated		(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)5 kgs of assorted seed purchased for the greenhouse, the greenhouse net was replaced, greenhouse casual labourers facilitated

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Number of people (Men and Women) participating in tree planting days	() 20 individuals and 2 schools supplied with tree seedlings	() 100 participants trained in tree planting in sub counties	()	(100)100 participants trained in tree planting in sub counties
Non Standard Outputs:	10,000 meters of live fence established	Ateker cultural Organisation trained 5 community groups on Farmer managed natural regeneration in nadunget sub county		Ateker cultural Organisation trained 5 community groups on Farmer managed natural regeneration in nadunget sub county
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,333	67 %	1,167
224006 Agricultural Supplies	4,500	3,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,333	67 %	4,167
External Financing:	0	0	0 %	0
Total:	8,000	5,333	67 %	4,167
Reasons for over/under performance:	Little funds for purchase of more seed for raising seedlings			
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	(0) No agroforestry Demonstration established this year	(50)200 members trained encouraged to practice agroforestry	(0)No agroforestry Demonstration established this year
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) 110 community members trained on forestry and environmental management in Rupa and Tapac	(50)200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	(60)60 members trained on forestry and energy management in Rupa sub county
Non Standard Outputs:		Tree woodlots and agroforestry demos have been established by NUSAF3	N/A	Tree woodlots and agroforestry demos have been established by NUSAF3
221002 Workshops and Seminars	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	No adequate funds for the department to establish the Demo given that people are getting used to payments for work as done by NUSAF and some cash for work NGO projects			
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	(4) 4 forestry enforcement trips made to Tapac and Rupa sub counties	(1) enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(2)2 forestry enforcement trips made to Tapac and Rupa sub counties
Non Standard Outputs:	Encourage charcoal burners to plant trees			

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Non Standard Outputs:	Encourage charcoal burners to plant trees		Encourage charcoal burners to plant trees	
227001 Travel inland	3,514	1,757	50 %	1,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,514	1,757	50 %	1,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,514	1,757	50 %	1,757
Reasons for over/under performance:	Failure of crops as a result of dry spell has compelled communities to rely on forest products like charcoal and firewood			
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	(4) 4 watershed management committes trained in Rupa, Tapac, Katikekile and Nadunget	(50)200 men and Women trained on wetland and watershed management in nadunget and Tapac	(2)2 watershed management committes trained in Rupa and Nadunget
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	2,459	50 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,919	2,459	50 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,919	2,459	50 %	1,230
Reasons for over/under performance:	Funds not adequate to come up with Wetland action management plans			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) two (2) action plans developed	(2) 2 community agreements signed to restore wetlands and river banks in rupa and Nadunget sub counties10	(1)Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	(1)1 community agreement signed to restore wetlands and river banks in rupa subcountry
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 20 hectares regenerated	(10) 10 acres agreed for restoration in nadunget and Rupa	(1) agreements developed and 20 hectares regenerated	(10)10 acres agreed for restoration in nadunget and Rupa
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	4,216	2,108	50 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,216	2,108	50 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,216	2,108	50 %	1,054
Reasons for over/under performance:	absence of rainfall has made it difficult to use sisal for demarcating sites			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(4) World environment Day celebrated and 1 community meeting organised	(4) 5 sensitisations on environment conducted in Tapac, katikekile, nadunget and Rupa	(1)World environment Day celebrated and 1 community meeting organised	(2)2 sensitisations on environment conducted in Tapac and Rupa
Non Standard Outputs:	Sensitisation of rangeland management committees supported by Welt hunger	Mercy corps facilitated sensitisation of communities in Musupo Rupa and katikekile on farmer managed natural regeneration	Sensitisation of rangeland management committees supported by Welt hunger	Mercy corps facilitated sensitisation of communities in Musupo Rupa and katikekile on farmer managed natural regeneration
221002 Workshops and Seminars	4,921	1,460	30 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	1,460	30 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	1,460	30 %	1,460
Reasons for over/under performance:	Inadequate funds limit the number of communities reached, next meetings should go to village level			
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	(6) 6 Monthly monitoring meetings on environmental compliance of District and mining projects undertaken in all sub counties	(3)Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(3)3 Monthly monitoring meetings on environmental compliance of District and mining projects undertaken in all sub counties
Non Standard Outputs:	penalize non complaint companies	5 targeted monitoring visits done of charcoal transporters	penalize non complaint companies	5 targeted monitoring visits done of charcoal transporters
227001 Travel inland	10,000	6,528	65 %	5,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,528	65 %	5,952
External Financing:	0	0	0 %	0
Total:	10,000	6,528	65 %	5,952
Reasons for over/under performance:	It has been difficult to penalise contractors who do not plant trees during construction process because payment approvals are done by different authorities			
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	(2)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

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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

Reasons for over/under performance: Survey of institutional land to start in quarter three because of lockdown delays

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:		Rangeland rehabilitated, water sources protected, committees trained	Rangeland rehabilitated, water sources protected, committees trained		
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: funds not received for this activity

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: This activity was not implemented because training institutions are still closed due to Covid 19

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Water harvesting technologies within the District administration demonstrated	Water harvesting technologies within the District administration demonstrated		
312104 Other Structures	12,500	0	0 %	0

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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:	This activity will be done this quarter because the department was waiting for full release of development grant			
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,800</i>	<i>40,586</i>	<i>49 %</i>	<i>21,183</i>
<i>Non-Wage Reccurent:</i>	<i>47,233</i>	<i>15,232</i>	<i>32 %</i>	<i>11,827</i>
<i>GoU Dev:</i>	<i>38,500</i>	<i>11,861</i>	<i>31 %</i>	<i>10,119</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>67,680</i>	<i>26.2 %</i>	<i>43,130</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 executive meetings for women youth disabilityand elderly community level also support community activities at the sector		conduct executive meetings for women youth disability and elderlyand community level activites by the sector	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
	conduct meetings at subcounty level			conduct meetings at subcounty level	
211103 Allowances (Incl. Casuals, Temporary)	13,093	4,500	34 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,093	4,500	34 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,093	4,500	34 %		4,500
Reasons for over/under performance:	delays in funding to department				
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	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector		supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector and support supervision at all levels
211103 Allowances (Incl. Casuals, Temporary)	5,100	2,550	50 %		1,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	2,550	50 %		1,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	2,550	50 %		1,835
Reasons for over/under performance:	delays in funding				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44) conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	() FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
Non Standard Outputs:	44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
211103 Allowances (Incl. Casuals, Temporary)	9,837	2,396	24 %	2,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	2,396	24 %	2,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	2,396	24 %	2,396
Reasons for over/under performance:	delays in payments delays implementation			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	support the production of materials for reading and reference	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	support the production of materials for reading and reference	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	delays in payments			
Output : 108107 Gender Mainstreaming				
N/A				

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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	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	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	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector events at community level
221002	Workshops and Seminars	203,500	6,667	3 %	6,667
221003	Staff Training	6,000	3,000	50 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,000	50 %	3,000
Gou Dev:		10,000	6,667	67 %	6,667
External Financing:		193,500	0	0 %	0
Total:		209,500	9,667	5 %	9,667
Reasons for over/under performance:		delayed payments hence delayed accountability and implementation			
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) conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	(none)	(1)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
Non Standard Outputs:		conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector children activities
221002	Workshops and Seminars	312,116	1,936	1 %	936
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,936	48 %	936
Gou Dev:		0	0	0 %	0
External Financing:		308,116	0	0 %	0
Total:		312,116	1,936	1 %	936
Reasons for over/under performance:		delayed implementation of programmes due to delayed funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) support youth coordination activities both at the district and subcounty	(1) support youth coordination meetings both district and subcounty level	(1)support youth coordination activities both at the district and subcounty	(1)support youth coordination meeting both at the district and subcounty

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Non Standard Outputs:	support youth coordination activities both at the district and subcounty	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	support youth coordination activities both at the district and subcounty	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
221002 Workshops and Seminars	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	0
Reasons for over/under performance:	delayed payments of activities			
Output : 108110 Support to Disabled and the Elderly				
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	(1) conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	(1)support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	(1)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
Non Standard Outputs:	support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
211103 Allowances (Incl. Casuals, Temporary)	4,000	768	19 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	768	19 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	768	19 %	768
Reasons for over/under performance:	delayed payments			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	disseminated cultural policies at all levels and hold meeting on cultural events	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	disseminated cultural policies at all levels and hold meeting on cultural events	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
211103 Allowances (Incl. Casuals, Temporary)	4,000	766	19 %	766

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	766	19 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	766	19 %	766
Reasons for over/under performance: delayed implementation				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	supervision of both workplaces and accomadation for employees	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	supervision of both workplaces and accommodation for employees	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
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 implementation				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	ensure cases or complains are followed to the end at all levels	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	ensure cases or complains are followed to the end at all levels	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
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 funding				
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) conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	(1)women councils and groups supported hold meetings to development of action plans for gender	(1)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector

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Non Standard Outputs:		women councils and groups supported	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	women councils and groups supported	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
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:		delayed payments			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		staff salaries for community development paid	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	staff salaries for community development paid	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
211101	General Staff Salaries	148,900	69,198	46 %	34,210
211103	Allowances (Incl. Casuals, Temporary)	441	0	0 %	0
	Wage Rect:	148,900	69,198	46 %	34,210
	Non Wage Rect:	441	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	149,341	69,198	46 %	34,210
Reasons for over/under performance:		delayed payment hence implementation			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEP projects at all levels support monitoring of micro projects financing micro projects under OPM	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEP projects at all levels support monitoring of micro projects financing micro projects under OPM	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector
312202	Machinery and Equipment	227,500	0	0 %	0

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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:	limited funding			
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,900</i>	<i>69,198</i>	<i>46 %</i>	<i>34,210</i>
<i>Non-Wage Reccurent:</i>	<i>53,472</i>	<i>16,966</i>	<i>32 %</i>	<i>14,201</i>
<i>GoU Dev:</i>	<i>291,644</i>	<i>6,667</i>	<i>2 %</i>	<i>6,667</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>92,831</i>	<i>8.2 %</i>	<i>55,078</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Salaries for two staff namely District Planner and Planner/Population Officer paid.			Salaries for two staff namely District Planner and Planner/Population Officer paid.
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.			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.	
211101 General Staff Salaries	57,156	15,452	27 %		7,725
213001 Medical expenses (To employees)	1,500	300	20 %		0
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 %		0
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	750	50 %		750
227001 Travel inland	4,000	1,370	34 %		1,230
227004 Fuel, Lubricants and Oils	6,250	1,395	22 %		0
228002 Maintenance - Vehicles	2,100	2,100	100 %		2,100

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228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	57,156	15,452	27 %	7,725
Non Wage Rect:	31,144	6,355	20 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,300	21,807	25 %	11,805
Reasons for over/under performance: Planned recruitment not conducted because of MOPS rejecting our request to recruit.				
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, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(5) District Technical Planning Committee meetings held for the months of July, August, September, November and December held on these dates:.	(0) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3) District Technical Planning Committee meetings held for the months of November and December held on these dates:.
Non Standard Outputs:	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.
221002 Workshops and Seminars	9,500	1,900	20 %	1,357
221003 Staff Training	10,077	1,050	10 %	1,050
222001 Telecommunications	920	0	0 %	0
222003 Information and communications technology (ICT)	2,800	700	25 %	0
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	3,650	12 %	2,407
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,417	3,650	10 %	2,407
Reasons for over/under performance: COVID-19 restrictions affected number of DTPC meetings and attendance.				
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:		Local government harmonized database updated and disseminated, Local government Statistical abstract updated and disseminated			
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.	1st Quarter joint monitoring visits to all project sites in the district conducted in December 2020 and report shared to adopt recommendations.	All district Projects monitored and reported on quarterly.	1st Quarter joint monitoring visits to all project sites in the district conducted in December 2020 and report shared to adopt recommendations.
227001	Travel inland	23,100	6,556	28 %	6,556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	0	0 %	0
	Gou Dev:	18,000	6,556	36 %	6,556
	External Financing:	0	0	0 %	0
	Total:	23,100	6,556	28 %	6,556
Reasons for over/under performance:		Project implementation progress slowed down by COVID-19 prevalence.			
	Total For Planning : Wage Rect:	57,156	15,452	27 %	7,725
	Non-Wage Reccurent:	67,661	10,005	15 %	6,487
	GoU Dev:	25,000	6,556	26 %	6,556
	Donor Dev:	0	0	0 %	0
	Grand Total:	149,817	32,013	21.4 %	20,768

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salary payment for 12 months -Prepation and submission of 4 quarterly Internal Audit reports -Assorted stationery procured -Welfare items purchased	Paid 2 staff salaries for 6 months. Procured Office stationery and Office welfare items for 2 quarters. Submitted Internal audit reports for Q1 &Q2.		Salaries paid for 3 months Submission of Q2 internal audit report Assorted stationary procured Welfare items purchased.	Paid salaries for 2 staff for 3 months. Procured Office welfare items Office stationery procured. Submitted Internal audit report
211101 General Staff Salaries	23,236	7,064	30 %		5,268
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	23,236	7,064	30 %		5,268
Non Wage Rect:	9,000	2,000	22 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,236	9,064	28 %		6,268
Reasons for over/under performance:	There was delay in processing some payments for the quarter.The Department no Substantive Internal Auditor to fully absorb the wage.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 sub counties (3) 4 Management review meetings for the District and 16 for the 4 sub counties	() Review of the end of year financial statements for the 4 Sub counties and the District -Review of the Payroll for Q1 -Audit of the 12 departmental expenditure at the District for Q1 & Q2 Audit of Nadunget SSS -Audit of the District procurement processes -Physical verification of Council Assets both at the District and the LLG		(1)Q2 internal departmental audit conducted	()-Audit of Nadunget SSS -Audit of the District procurement processes -Physical verification of Council Assets both at the District and the LLG -Audit of the 12 departmental expenditure for Q2

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Date of submitting Quarterly Internal Audit Reports	(2020-10-15) By the 15th date following the end of every quarter	(2020-10-15) By the 15th date following the end of every quarter	(2021-01-15) By the 15th date following the end of every quarter	(2021-01-15) By the 15th date following the end of every quarter	(2021-01-15) By the 15th date following the end of every quarter
		() -Submitted Q1 report by the 15th Oct 2020			() Not yet submitted Q2 report
		-Q2 report shall be submitted shortly			
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	Procured Office welfare items and Stationery for Q1 and Q2		Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	-Procured Office welfare items and stationery for Q2. Followed up issues of fourth quarter on accountability of primary schools,
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221017 Subscriptions	2,000	400	20 %		400
227001 Travel inland	29,035	7,506	26 %		4,477
228002 Maintenance - Vehicles	4,000	688	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,035	5,167	17 %		1,050
Gou Dev:	10,000	3,827	38 %		3,827
External Financing:	0	0	0 %		0
Total:	40,035	8,994	22 %		4,877
Reasons for over/under performance:	Delayed receipt and Warranting of Local Revenue funds for the quarter caused delayed implementation of audit activities and hence delayed submission of quarterly report				
Total For Internal Audit : Wage Rect:	23,236	7,064	30 %		5,268
Non-Wage Reccurent:	39,035	7,167	18 %		2,050
GoU Dev:	10,000	3,827	38 %		3,827
Donor Dev:	0	0	0 %		0
Grand Total:	72,271	18,058	25.0 %		11,144

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) No radio talk shows held		(1)1 radio talk shows participated, recorded CDs, report	(0)No radio talk shows held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	() trained sub county licensing committees on the trade tax rates		(1)Training Trade Licensing Committees and the business community	(2)trained sub county licensing committees on the trade tax rates
No of businesses inspected for compliance to the law	(4) 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	()
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	()		(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	()
Non Standard Outputs:	Licencing Committee and appeal authorities formed.	trained sub county licensing committees on the trade tax rates, and also trained business groups on marketing of their produce		Licencing Committee and appeal authorities formed.	trained sub county licensing committees on the trade tax rates, and also trained business groups on marketing of their produce
211101 General Staff Salaries	56,766	27,378	48 %		13,488
221002 Workshops and Seminars	2,498	556	22 %		556
227001 Travel inland	1,002	200	20 %		200
Wage Rect:	56,766	27,378	48 %		13,488
Non Wage Rect:	3,500	756	22 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,266	28,134	47 %		14,244
Reasons for over/under performance:	The challenge for the under spending was due to the over lord of work halted with the preliminary organization of the elections				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	(1) sensitization on policy and regulations to the business community		(0)sensitization on policy and regulations to the business community	(1)sensitization on policy and regulations to the business community

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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	(2)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	()
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training to the communities	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training to the communities
221002 Workshops and Seminars	3,500	1,200	34 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,200	34 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,200	34 %	1,200
Reasons for over/under performance:	the reason for the under performance was the reschedule of work duties in the sector			
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	(2) Formed Associations of services providers and Guiding associations on sub sector guidelines	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(2)Formed Associations of services providers and Guiding associations on sub sector guidelines
No. of market information reports desserminated	(6) Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(2) Collected , Analyzed and Disseminated market information [Collecting information from rural and urban markets] and producer organizations	(2)information from rural and urban markets] and producer organisations	(2)Collected , Analyzed and Disseminated market information [Collecting information from rural and urban markets] and producer organizations
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Suppliers	nil	Public Procurement and Disposal Entities informed and linked to Suppliers	nil
227001 Travel inland	4,000	1,698	42 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,698	42 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,698	42 %	1,698
Reasons for over/under performance:	there's was no challenges and we spent all the resources			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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	(3) conducted Compliance visits with existing cooperatives as the operate within the 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	(3)conducted Compliance visits with existing cooperatives as the operate within the 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	(50) Mobilized 50 groups to form Cooperatives	(2)Mobilization of groups to form Cooperatives	(50)Mobilized 50 groups to form Cooperatives
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	(50) Mobilization of groups to form Cooperatives and have them registered	(2)Mobilization of groups to form Cooperatives	(50)Mobilization of groups to form Cooperatives and have them registered
Non Standard Outputs:	Cooperative education provided	Cooperative education provided to the newly formed cooperatives	Cooperative education provided	Cooperative education provided to the newly formed cooperatives
221002 Workshops and Seminars	3,988	997	25 %	997
227001 Travel inland	998	238	24 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	1,235	25 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,986	1,235	25 %	1,235
Reasons for over/under performance:	non			
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	(1) conducted meetings to mainstream tourism issues in the district development plan	()	(1) conducted meetings to mainstream 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	(1) back stopping check and compiling information on this hospitality facilities	(2)back stopping check and compiling information on this hospitality facilities	(1)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) nil	(1)survey carried out and data on these sites compiled and shared for planning purposes	(0)nil
Non Standard Outputs:	nil		survey carried out and data on these sites compiled and shared for planning purposes	nil
221002 Workshops and Seminars	2,000	680	34 %	680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	680	34 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	680	34 %	680

Reasons for over/under performance: the reason for the under performance was the limed resources allocated to the subsector

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(6) A survey to identify opportunities for value addition within the district	(0) Nil	(2)A survey to identify opportunities for value addition within the district	(0)Nil
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	(1) conducted a survey to identify opportunities for value addition within the district	(1)A survey to identify opportunities for value addition within the district	(1) conducted a survey to identify opportunities for value addition within the district
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	()	(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.	()
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	(1) Data collection on existing small scale industries and other value addition facilities in the district	()	(1)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	1,198	40 %	1,198

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,198	40 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,198	40 %	1,198

Reasons for over/under performance: The reasons for the under performance was that the work schedules was affected by the release of resources

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	Nil			welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	Nil
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: the reason for the under performance was the delay of warranting of resources						
Capital Purchases						
Output : 068372 Administrative Capital						
N/A						
Non Standard Outputs:	Trade and Commercial office block enlarged, and renovated.	nil			nil	
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 reason was due to the failure to attract and award the contractor the project to start						
Total For Trade Industry and Local Development : Wage Rect:		56,766	27,378	48 %		13,488
Non-Wage Reccurent:		25,828	6,767	26 %		6,767
GoU Dev:		129,600	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		212,195	34,145	16.1 %		20,255

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				858,930	38,189
Sector : Works and Transport				123,283	0
Programme : District, Urban and Community Access Roads				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	7,013
Programme : Pre-Primary and Primary Education				397,902	7,013
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,285	7,013
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)		7,790	641
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)		27,894	2,294
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)		7,378	607
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)		13,440	1,105
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)		18,182	1,495
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)		10,601	872
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	ACERER Acherer P/S	District Discretionary Development Equalization Grant	works not done-	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	not started-	10,342	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	LOPUTUK Loputuk	Sector Development Grant	not done-	232,275	0
Sector : Health				70,145	31,176
Programme : Primary Healthcare				70,145	31,176
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				38,970	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)					
Loputuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	7,794
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)		7,794	3,897
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	3,897
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,176	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		31,176	15,588
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

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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	25,146
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 not done 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	1,765
Programme : Pre-Primary and Primary Education			37,732	1,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,458	1,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	6,144	505
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,615	544
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	8,699	715
Capital Purchases				

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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 on going-	16,274	0
Sector : Health				46,763	23,382
Programme : Primary Healthcare				46,763	23,382
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,763	23,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		31,176	15,588
Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		15,588	7,794
LCIII : TAPAC				313,687	36,063
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	991
Programme : Pre-Primary and Primary Education				12,045	991
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,045	991
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)		4,614	379
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)		7,431	611
Programme : Secondary Education				210,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				210,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	KATIKEKILE Katikekile Seed Sevcondary School	Sector Development not done- Grant	210,000	0
Sector : Health			77,939	35,073
Programme : Primary Healthcare			77,939	35,073
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	3,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	3,897
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,351	31,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	7,794
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	7,794
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	7,794
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	7,794
LCIII : RUPA			1,113,611	11,600
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				

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Bottleneck improvement on Naoi - Lokisilei road	LOBUNEIT Naoi - Lokisilei bottleneck	Locally Raised Revenues	14,000	0
Sector : Education			921,131	3,806
Programme : Pre-Primary and Primary Education			46,287	3,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,287	3,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	6,657	547
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	15,963	1,313
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	10,027	825
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	5,875	483
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	7,764	638
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 not done- Grant	43,287	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUPA Rupa	Sector Development - 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	7,794
Programme : Primary Healthcare			21,940	7,794
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,588	7,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)	15,588	7,794

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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 done- 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	7,794
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 works on going-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	no prograce due to non awarding of the contract -	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

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Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Missing Parish Education office_ROLLED PAYMENT	District Discretionary Development Equalization Grant	works on going-	22,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Education office-ROLLED PAYMENT	District Discretionary Development Equalization Grant	not done -	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	7,794
Programme : Primary Healthcare				45,554	7,794
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,588	7,794
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)		15,588	7,794
Capital Purchases					
Output : Administrative Capital				29,966	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	Missing Parish Health office-ROLLED PAYMENTS-solar batteries	Sector Development Grant	not done-	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	not started-	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	Conducted rapport building and triggering of communities to embrace sanitation -	19,802	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish moroto district	District Discretionary Development Equalization Grant	-	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 , Verification sites for drilling, rehabilitation of 6 non functional water points ,	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					

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Output : Administrative Capital				12,500	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Missing Parish Moroto District Administration block	District Discretionary Development Equalization Grant	Sourcing of Quotations	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	Community facilitators paid.	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 Quarters	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 Quarters	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