
Vote:538 Moroto District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 10/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	692,600	170,967	25%
Discretionary Government Transfers	2,949,597	2,500,457	85%
Conditional Government Transfers	11,797,886	9,399,526	80%
Other Government Transfers	1,546,588	321,641	21%
External Financing	2,273,717	570,093	25%
Total Revenues shares	19,260,389	12,962,683	67%

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	3,063,479	1,189,733	76%	29%	39%
Finance	301,369	124,701	109,040	41%	36%	87%
Statutory Bodies	578,920	377,005	267,195	65%	46%	71%
Production and Marketing	1,502,364	536,640	440,287	36%	29%	82%
Health	3,323,351	1,871,936	1,610,974	56%	48%	86%
Education	6,339,089	5,093,125	3,602,972	80%	57%	71%
Roads and Engineering	526,666	369,479	343,690	70%	65%	93%
Water	831,067	716,332	355,143	86%	43%	50%
Natural Resources	258,533	124,795	103,825	48%	40%	83%
Community Based Services	1,125,652	355,994	332,406	32%	30%	93%
Planning	149,817	96,910	58,970	65%	39%	61%
Internal Audit	72,271	44,541	33,131	62%	46%	74%
Trade Industry and Local Development	212,195	187,747	53,144	88%	25%	28%
Grand Total	19,260,389	12,962,683	8,500,510	67%	44%	66%
<i>Wage</i>	7,760,991	6,168,887	5,327,285	79%	69%	86%
<i>Non-Wage Recurrent</i>	5,115,563	3,217,593	1,854,140	63%	36%	58%
<i>Domestic Devt</i>	4,110,117	3,006,111	748,992	73%	18%	25%
<i>Donor Devt</i>	2,273,717	570,093	570,094	25%	25%	100%

Vote:538 Moroto District

Quarter3

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

Cumulatively, Moroto DLG received a total of US\$ 12,962.683 billion (67% of the approved annual budget of US\$ 19,260,389) by the end of Quarter three 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\$ 2,500.457 billion (85% of the approved annual amount of US\$ 2,949.597 billion); Conditional Government Transfers- US\$ 9,399,526 billion (80% of the approved amount of US\$ 11,797.886 billion); Other Government Transfers- US\$ 321.641 million (21% of the annual approved amount of US\$ 1,546.588 billion); and External Financing of US\$ 570.093 (25% of the annual approved amount of US\$ 2,273.717 billion). The under-revenue performance by the end of Quarter three was majorly due to receiving zero YLP, UWEP, RESILIANCE funds and only 21% funds from other government transfers and external financing compared to what was planned quarterly. Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2 and Q3 to all departments as follows: Administration received US\$ 3,063.479 billion, Finance received US\$ 124.701 million; Statutory bodies received 377.005 million; Production received US\$ 536.640 million; Health received US\$ 1,871.936 billion; Education received US\$ 5,093.125 billion; Roads received US\$ 369.479 million; Water received US\$ 716.332 million; Natural Resources received US\$ 124.795 million; Community Based Services received US\$ 355.994 million; Planning received US\$ 96.910 million; Internal Audit received US\$ 44.541 million; and Trade, Industry and LD received US\$ 187.747 million. Cumulatively, Moroto DLG generally spent US\$ 8,500.427 billion (67% of the received US\$ 12,962.683 billion) and 42 % of the approved 19,260.389 billion annual budget. Wage spent was 5,327.285 billion (86%) of the received US\$ 6,168.887 billion: Non wage spent US\$ 1,854.057 million (56% of the received US\$ 3,217.593 billion); Domestic development spent was US\$ 748.992.326 million (22%) of the received US\$ 3,006.111 million); Donor funding spent was US\$ 570.094 million (100%) of the received US\$ 570.093 million. By the end of Quarter 3, Moroto DLG had not spent US\$ 4,462.256 billion (33% of the received US\$ 12,962.683 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	2,500,457	85 %
District Unconditional Grant (Non-Wage)	468,286	347,095	74 %
District Discretionary Development Equalization Grant	1,168,169	1,168,169	100 %
District Unconditional Grant (Wage)	1,313,142	985,194	75 %
2b.Conditional Government Transfers	11,797,886	9,399,526	80 %
Sector Conditional Grant (Wage)	6,447,849	5,183,693	80 %
Sector Conditional Grant (Non-Wage)	909,448	442,857	49 %
Support Services Conditional Grant (Non-Wage)	300,000	225,000	75 %
Sector Development Grant	1,748,333	1,748,333	100 %

Vote:538 Moroto District**Quarter3**

Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,688	238,766	75 %
Gratuity for Local Governments	2,054,766	1,541,075	75 %
2c. Other Government Transfers	1,546,588	321,641	21 %
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	251,835	68 %
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	570,093	25 %
European Union (EU)	84,000	0	0 %
United Nations Children Fund (UNICEF)	1,919,717	401,581	21 %
World Health Organisation (WHO)	130,000	130,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	38,512	77 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	0 %
Total Revenues shares	19,260,389	12,962,683	67 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the District cumulative local revenue out-turn still remained as UGX. 170.967 million, which was 25%. the District did not receive any funds from local revenue in quarter 3.

Cumulative Performance for Central Government Transfers

By the end of Q3 of FY 2020/21, the District cumulative receipt was UGX. 11,899.983 Billion from Central Government grants, which was 80.7% of the expected receipt by end of third quarter.

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

Cumulative Performance for Other Government Transfers

By the end of third quarter of FY 2020/21, the District cumulatively received a total of UGX. 321.641 million. This was only 21% 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 three for FY 2020/21, the District cumulatively collected UGX. 570.093 million from external financing, which was only 25% of expected annual collection.

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

Vote:538 Moroto District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	606,744	406,615	67 %	151,686	145,017	96 %
District Production Services	895,620	33,672	4 %	217,605	13,114	6 %
Sub- Total	1,502,364	440,287	29 %	369,291	158,131	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	507,666	336,268	66 %	107,029	95,480	89 %
District Engineering Services	19,000	7,422	39 %	4,750	7,422	156 %
Sub- Total	526,666	343,690	65 %	111,779	102,902	92 %
Sector: Trade and Industry						
Commercial Services	212,195	53,144	25 %	53,113	18,999	36 %
Sub- Total	212,195	53,144	25 %	53,113	18,999	36 %
Sector: Education						
Pre-Primary and Primary Education	4,320,685	2,909,688	67 %	1,093,927	967,915	88 %
Secondary Education	1,607,883	503,938	31 %	406,703	67,324	17 %
Skills Development	38,601	7,006	18 %	9,650	0	0 %
Education & Sports Management and Inspection	371,920	182,340	49 %	92,080	32,328	35 %
Sub- Total	6,339,089	3,602,972	57 %	1,602,361	1,067,567	67 %
Sector: Health						
Primary Healthcare	1,839,500	1,265,132	69 %	459,875	439,280	96 %
Health Management and Supervision	1,483,851	345,842	23 %	370,963	96,641	26 %
Sub- Total	3,323,351	1,610,974	48 %	830,838	535,921	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	831,067	355,143	43 %	207,767	107,492	52 %
Natural Resources Management	258,533	103,825	40 %	56,079	36,146	64 %
Sub- Total	1,089,600	458,968	42 %	263,846	143,638	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,125,652	332,406	30 %	281,413	239,575	85 %
Sub- Total	1,125,652	332,406	30 %	281,413	239,575	85 %
Sector: Public Sector Management						
District and Urban Administration	4,039,095	1,189,733	29 %	1,004,024	379,696	38 %
Local Statutory Bodies	578,920	267,195	46 %	132,105	110,703	84 %
Local Government Planning Services	149,817	58,970	39 %	37,454	26,957	72 %
Sub- Total	4,767,831	1,515,898	32 %	1,173,583	517,356	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,369	109,040	36 %	72,814	31,130	43 %
Internal Audit Services	72,271	33,131	46 %	18,068	15,074	83 %

Vote:538 Moroto District**Quarter3**

	<i>Sub- Total</i>	373,640	142,172	38 %	90,882	46,203	51 %
Grand Total		19,260,389	8,500,510	44 %	4,777,105	2,830,291	59 %

Vote:538 Moroto District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,233,760	2,273,410	70%	805,940	736,693	91%
District Unconditional Grant (Non-Wage)	77,735	61,398	79%	16,934	20,011	118%
District Unconditional Grant (Wage)	395,259	305,560	77%	98,815	107,931	109%
Gratuity for Local Governments	2,054,766	1,541,075	75%	513,692	513,692	100%
Locally Raised Revenues	130,113	69,497	53%	32,528	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	258,198	57,114	22%	64,550	16,138	25%
Pension for Local Governments	317,688	238,766	75%	79,422	78,922	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	805,335	790,068	98%	198,084	240,087	121%
District Discretionary Development Equalization Grant	49,683	49,683	100%	9,171	16,561	181%
Multi-Sectoral Transfers to LLGs_Gou	670,582	670,579	100%	167,645	223,526	133%
Other Transfers from Central Government	85,070	69,806	82%	21,268	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,039,095	3,063,479	76%	1,004,024	976,781	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	282,554	71%	98,815	98,887	100%
Non Wage	2,838,501	748,730	26%	707,125	254,274	36%
Development Expenditure						
Domestic Development	805,335	158,449	20%	198,084	26,535	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,039,095	1,189,733	29%	1,004,024	379,696	38%
C: Unspent Balances						

Vote:538 Moroto District**Quarter3**

Recurrent Balances	1,242,126	55%	
Wage	23,006		
Non Wage	1,219,119		
Development Balances	631,619	80%	
Domestic Development	631,619		
External Financing	0		
Total Unspent	1,873,745	61%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulative receipt by the end of quarter 3 was UGX. 3,063.479 billion. Representing 76% of the approved recurrent and development revenue Budget. Of which under recurrent revenues; UGX. 61.398 million was district un-conditional grant non-wage representing (79%), UGX 305.560 million which is (77%) was District un-conditional grant wage, UGX. 1,541.075 million (75%) was gratuity. Locally raised revenues was UGX 69.497 million (53%), Pension was UGX. 238.766 million (75%), and multi sectoral transfers to LLG non-wage was UGX. 57.114 million (22%). Under Development revenues, received under DDEG was 49.683 million (100%) multi sectoral transfers to LLG's (GoU) was UGX. 670.579 million (100%), other transfers from central government was UGX. 69,806 million (82%) The Department spent a cumulative total of UGX 1,189.733 million representing 29% of the total budget. Recurrent expenditure wage was UGX. 282.554 million (71%) and Non-wage was UGX. 748.730 million (26%) and Domestic Development was UGX 158.449 million representing 20%.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,873.745 billion (61%). of which UGX 23.006 million was wage, UGX 1,219.119 billion was non-wage and UGX 631.619 million was District development. The reasons for unspent balance were; Late procurement processes, Recruitment were halted due to expires of term office of members of the service commission .and the DSC can't form a quorum now.

Highlights of physical performance by end of the quarter

- 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 and staff welfare incentives paid for.
- Pensioners approved and accessed on payroll.

However, all domestic development activities under NUSAF3 had been financed.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,369	124,701	57%	51,814	37,208	72%
District Unconditional Grant (Non-Wage)	35,828	27,396	76%	7,957	9,482	119%
District Unconditional Grant (Wage)	110,904	83,178	75%	27,726	27,726	100%
Locally Raised Revenues	70,637	14,127	20%	16,131	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	124,701	41%	72,814	37,208	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	79,794	72%	27,726	25,674	93%
Non Wage	106,465	29,247	27%	24,088	5,456	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	84,000	0	0%	21,000	0	0%
Total Expenditure	301,369	109,040	36%	72,814	31,130	43%
C: Unspent Balances						
Recurrent Balances		15,661	13%			
Wage		3,384				
Non Wage		12,277				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,661	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total warranted fund of UGX 124.701 million representing 41% of the total budget. out of which, District unconditional non wage was UGX 27.396 million (76%), District unconditional wage was UGX 83.178 million (75%) and Locally raised revenue was UGX 14.127 million (20%). Total expenditure was UGX 108.958 million (36%), of which, UGX 76.794 million (72%) was wage and UGX 29.164 million was non wage.

Vote:538 Moroto District**Quarter3**

Reasons for unspent balances on the bank account

The total unspent balance was UGX 15.744 million representing 13% of the budget. of which, 3.384 was wage and UGX 12.359 million was non wage. The reasons for unspent balance were delayed processing of funds

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 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 Submission of half year financial accounts.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	532,920	331,005	62%	132,105	103,849	79%
District Unconditional Grant (Non-Wage)	195,350	144,740	74%	47,713	49,872	105%
District Unconditional Grant (Wage)	215,910	161,933	75%	53,978	53,978	100%
Locally Raised Revenues	121,660	24,332	20%	30,415	0	0%
Development Revenues	46,000	46,000	100%	0	22,133	0%
District Discretionary Development Equalization Grant	46,000	46,000	100%	0	22,133	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	578,920	377,005	65%	132,105	125,983	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	122,516	57%	53,978	45,945	85%
Non Wage	317,010	144,679	46%	78,127	64,758	83%
Development Expenditure						
Domestic Development	46,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,920	267,195	46%	132,105	110,703	84%
C: Unspent Balances						
Recurrent Balances						
		63,810	19%			
Wage		39,416				
Non Wage		24,393				
Development Balances						
		46,000	100%			
Domestic Development		46,000				
External Financing		0				
Total Unspent		109,810	29%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 377.005 million (65%) of the total budget . Out of which District Unconditional grant non wage was UGX 144.740 million (74%), District unconditional wage was UGX 161.933 million (75%) and Local revenue amounting to UGX 24.332 million (20%) and Development was UGX 46 million. Total cumulative expenditure amounted to UGX 267.195 million (46%). Of which UGX 144.679 million was Non Wage (46%) and wage amounting to UGX 122.516 million (57%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 109.810 million representing 29% which had UGX 39.416 million as Wage and UGX 24.393 million as Non Wage and UGX 46 million was development.

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, Senior procurement, Principal Human Resource Officer, copytypist and stenographer and Driver 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,.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,996	482,772	75%	161,249	160,762	100%
District Unconditional Grant (Non-Wage)	1,950	488	25%	488	0	0%
Sector Conditional Grant (Non-Wage)	132,302	99,227	75%	33,076	33,076	100%
Sector Conditional Grant (Wage)	510,744	383,058	75%	127,686	127,686	100%
Development Revenues	857,368	53,868	6%	208,042	17,956	9%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	53,868	53,868	100%	7,167	17,956	251%
Total Revenues shares	1,502,364	536,640	36%	369,291	178,718	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	351,564	69%	127,686	115,531	90%
Non Wage	134,252	75,521	56%	33,563	42,600	127%
Development Expenditure						
Domestic Development	857,368	13,202	2%	208,042	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,502,364	440,287	29%	369,291	158,131	43%
C: Unspent Balances						
Recurrent Balances		55,687	12%			
Wage		31,494				
Non Wage		24,193				
Development Balances		40,666	75%			
Domestic Development		40,666				
External Financing		0				
Total Unspent		96,354	18%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 536.640 million which was 36% of the total budget and 48% of quarter three outturn. Of which, Sector conditional Wage was UGX 383,058 million (75%) of Annual budget, Sector conditional non wage was UGX 99,227 million (75%) of annual budget, Sector Development was UGX 53,868 million (100%) and District unconditional non wage was UGX 488,000. Total cumulative expenditure amounted to UGX 440,287 million representing 29% of the total budget. of which UGX 351,564 million (69%) was wage, UGX 75,521 million (56%) was non wage and UGX 13,202 was development.

Reasons for unspent balances on the bank account

Total Unspent balance was UGX 96,354 million comprising of Wage of UGX 31,494 million, Non wage UGX 24,193 million and development UGX 40,666 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,003,187	1,589,609	79%	500,797	373,234	75%
District Unconditional Grant (Non-Wage)	10,000	7,762	78%	2,500	4,605	184%
Locally Raised Revenues	11,435	4,574	40%	2,859	0	0%
Sector Conditional Grant (Non-Wage)	265,910	181,508	68%	66,477	48,553	73%
Sector Conditional Grant (Wage)	1,715,842	1,395,765	81%	428,960	320,076	75%
Development Revenues	1,320,164	282,326	21%	330,041	67,169	20%
District Discretionary Development Equalization Grant	20,400	20,400	100%	0	0	0%
External Financing	1,283,846	246,009	19%	326,062	61,863	19%
Sector Development Grant	15,918	15,918	100%	3,979	5,306	133%
Total Revenues shares	3,323,351	1,871,936	56%	830,838	440,403	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,146,415	67%	428,960	383,742	89%
Non Wage	287,345	182,665	64%	71,836	54,432	76%
Development Expenditure						
Domestic Development	36,318	35,885	99%	9,079	35,885	395%
External Financing	1,283,846	246,009	19%	320,962	61,863	19%
Total Expenditure	3,323,351	1,610,974	48%	830,838	535,921	65%
C: Unspent Balances						
Recurrent Balances		260,529	16%			
Wage		249,350				
Non Wage		11,179				
Development Balances		433	0%			
Domestic Development		433				
External Financing		0				
Total Unspent		260,962	14%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the health department had received a cumulative total of UGX 1,871,936 million (56%) of the total budget. of which UGX 1,395,765 (81%) was sector conditional grant wage, UGX 181.508 (68%) sector conditional grant non-wage, UGX 20.400 million (100%) was DDEG, UGX 4,574 million (40%) was local revenue, UGX 246,009 million (19%) external financing, UGX 7,762 million (78%) was DUG non-wage and UGX 15,918 million (100%) was sector development. The department spent cumulative of UGX 1,610,974 (48%) million of which UGX 1,146,415 million (67%) was sector conditional wage, UGX 182,665 million (64%) was non-wage, UGX 35,885 million (99%) Domestic Development and UGX 246.009 million (19%) external financing.

Reasons for unspent balances on the bank account

The department had 260,962 million (14%) unspent balances of which UGX 11,179 million was Non-wage, UGX 249,350 million was the wage, UGX 433 thousand was development, The reasons for not spending all funds is because of pending account approval of the 2 health facilities and delayed recruitment for planned health workers.

Highlights of physical performance by end of the quarter

The health department paid salaries for 119 health workers timely, procured fuel & lubricant for motor vehicles and motorcycles for DHOs office, technically supervised 18 health facilities, provide welfare, and procured stationary for office operation.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,722,395	3,542,831	75%	1,140,104	840,142	74%
District Unconditional Grant (Non-Wage)	10,113	2,528	25%	2,528	0	0%
District Unconditional Grant (Wage)	66,234	49,676	75%	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	0	0%
Sector Conditional Grant (Wage)	4,221,263	3,404,870	81%	1,014,821	823,583	81%
Development Revenues	1,616,694	1,550,294	96%	462,257	490,823	106%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	36,667	133%
External Financing	184,235	121,434	66%	46,059	14,536	32%
Other Transfers from Central Government	3,599	0	0%	0	0	0%
Sector Development Grant	1,318,860	1,318,860	100%	388,698	439,620	113%
Total Revenues shares	6,339,089	5,093,125	80%	1,602,361	1,330,964	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,287,497	2,994,996	70%	1,071,874	992,012	93%
Non Wage	434,899	72,970	17%	127,213	4,182	3%
Development Expenditure						
Domestic Development	1,432,459	413,571	29%	357,215	56,837	16%
External Financing	184,235	121,434	66%	46,059	14,536	32%
Total Expenditure	6,339,089	3,602,972	57%	1,602,361	1,067,567	67%
C: Unspent Balances						
Recurrent Balances		474,865	13%			
Wage		459,549				
Non Wage		15,316				
Development Balances		1,015,289	65%			

Vote:538 Moroto District**Quarter3**

Domestic Development	1,015,289		
External Financing	0		
Total Unspent	1,490,154	29%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total warranted fund of UGX 5,093.125 billion representing 80% of the total budget. Of which, UGX 2.528 million (25%) was District Unconditional grant non wage, UGX 49.679 million (75%) was District unconditional grant wage, UGX 8.780 million (20%) was Locally raised revenue, UGX 3,404.870 million (81%) was Sector conditional grant wage, UGX76.979 billion (20%) was sector conditional grant non wage, UGX 110 million was DDEG , UGX 1,318.860 million (100%) was Sector development grant and UGX 121.434 million (66%) was External financing . The total cumulative expenditure was UGX 3,602.972 billion representing 57% of the total budget. This total expenditure consisted of UGX 2,994.996 billion (70%) was for wage, UGX 72.970 million (17%) was for non wage, UGX 413.571 million for development and UGX 121.434 million was for external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 1,490.154 million. This was mainly comprising of Wage of UGX 459.549 million, Non Wage of UGX 15.315 million Development of UGX 1,015.289 billion. The unspent balance of funds during the quarter is funds meant to pay the contractors of Rupa seed secondary school and Nawanatau P/sc. Three of the contractors had not placed in their requests for payment by the end of the quarter.

Highlights of physical performance by end of the quarter

The Construction-works at Rupa Seed secondary school is at 95%. The Construction works of the teachers houses at Nawanatau P/s is at 80% and a classroom block at Acerer P/s is already roofed(90%) and the remaining works is at finishing level.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	507,666	350,477	69%	107,029	96,610	90%
District Unconditional Grant (Non-Wage)	2,700	1,350	50%	675	0	0%
District Unconditional Grant (Wage)	114,821	86,116	75%	28,705	28,705	100%
Locally Raised Revenues	17,370	11,177	64%	4,342	0	0%
Other Transfers from Central Government	372,775	251,835	68%	73,306	67,904	93%
Development Revenues	19,000	19,002	100%	4,750	6,333	133%
District Discretionary Development Equalization Grant	19,000	19,002	100%	4,750	6,333	133%
Total Revenues shares	526,666	369,479	70%	111,779	102,943	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	82,387	72%	28,705	27,616	96%
Non Wage	392,845	253,881	65%	78,324	67,864	87%
Development Expenditure						
Domestic Development	19,000	7,422	39%	4,750	7,422	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,666	343,690	65%	111,779	102,902	92%
C: Unspent Balances						
Recurrent Balances						
		14,209	4%			
Wage		3,728				
Non Wage		10,480				
Development Balances						
		11,580	61%			
Domestic Development		11,580				
External Financing		0				
Total Unspent		25,789	7%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 369.479 million representing 70% of the total budget. Of which, UGX 1.35m (50%) was District unconditional grant non wage, UGX 86.116 million (75%) was District unconditional grant wage, UGX 11.177 million (64%) was local revenue, UGX 251.835 million (68%) was URF and UGX 19.002 million (100%) was DDEG. The department spent a total of 343.690 million (65%) of the total budget. Of which, UGX 82.387 million (72%) was wage and UGX253.881 million (65%) was non wage and UGX 7.422 for DDEG of 39%

Reasons for unspent balances on the bank account

The total unspent balance was UGX 25.789 million (7%). of which UGX 3.728m was wage, UGX 10.48m was non wage and UGX11.580m 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, works is still under way by the contractor and partially paid

Highlights of physical performance by end of the quarter

Salaries for 11 Staff paid. 1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. Supervision vehicle maintained. 120km of roads maintained both manually and mechanically Office being renovated

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,173	297,437	72%	103,043	92,219	89%
District Unconditional Grant (Wage)	41,156	30,867	75%	10,289	10,289	100%
Locally Raised Revenues	2,895	579	20%	724	0	0%
Sector Conditional Grant (Non-Wage)	68,122	40,991	60%	17,031	6,930	41%
Support Services Conditional Grant (Non-Wage)	300,000	225,000	75%	75,000	75,000	100%
Development Revenues	418,894	418,895	100%	104,723	139,632	133%
District Discretionary Development Equalization Grant	39,404	39,405	100%	9,851	13,136	133%
Sector Development Grant	359,688	359,688	100%	89,922	119,896	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	831,067	716,332	86%	207,767	231,851	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	28,515	69%	10,289	8,288	81%
Non Wage	371,017	251,413	68%	92,754	79,700	86%
Development Expenditure						
Domestic Development	418,894	75,215	18%	104,723	19,504	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	831,067	355,143	43%	207,767	107,492	52%
C: Unspent Balances						
Recurrent Balances		17,509	6%			
Wage		2,352				
Non Wage		15,157				
Development Balances		343,680	82%			
Domestic Development		343,680				
External Financing		0				

Vote:538 Moroto District**Quarter3**

Total Unspent	361,189	50%	
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Summary of Workplan Revenues and Expenditure by Source

Water received cumulatively UGX 716,332 million (86%), broken down as Wage UGX 39,867 million (75%), Sector conditional non Wage UGX 40,991 million (60%), Support Services was UGX 225million (75%), UGX 39,405 million (100%) was DDEG, UGX 359,688 million (100%) was Sector Development Grant and UGX 19,802 million (100%) was Transitional development. The sector spent a total of UGX 355,143 million (43%) comprising of; UGX 28,515 million as wage, UGX 25143 million (68%) as nonwage and UGX 75,215 million (18%) as development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 361,189 millions (50%) comprising of; UGX 15,157 million as non wage, UGX 2,352 millions as wage and UGX 343,680 million (82%) as development. The reason for unspent balance was, delay in commencement of works 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, conducted follow up of communities to embrace good sanitation, drilling of boreholes and construction of cattle troughs

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,033	86,295	66%	30,204	22,427	74%
District Unconditional Grant (Non-Wage)	5,651	5,488	97%	1,413	0	0%
District Unconditional Grant (Wage)	82,800	62,100	75%	20,700	20,700	100%
Locally Raised Revenues	24,607	8,493	35%	4,402	0	0%
Sector Conditional Grant (Non-Wage)	16,975	10,214	60%	3,689	1,727	47%
Development Revenues	128,500	38,500	30%	25,875	12,833	50%
District Discretionary Development Equalization Grant	38,500	38,500	100%	3,375	12,833	380%
External Financing	90,000	0	0%	22,500	0	0%
Total Revenues shares	258,533	124,795	48%	56,079	35,260	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	59,640	72%	20,700	19,054	92%
Non Wage	47,233	19,686	42%	9,504	4,453	47%
Development Expenditure						
Domestic Development	38,500	24,500	64%	3,375	12,639	374%
External Financing	90,000	0	0%	22,500	0	0%
Total Expenditure	258,533	103,825	40%	56,079	36,146	64%
C: Unspent Balances						
Recurrent Balances		6,970	8%			
Wage		2,460				
Non Wage		4,510				
Development Balances		14,000	36%			
Domestic Development		14,000				
External Financing		0				
Total Unspent		20,970	17%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Departmental cumulative warrants received was 124,795,000 which is 48% of the total budget and 63% of quarter three budget outturn. Out of this, cumulative wage was Ugx.62,100,000 (75%), Cumulative development was Ugx.38,500,000 (100%), Sector conditional grant was Ugx. 10,214,000 (60%), Local revenue was Ugx. 8,493,000 (35%) District unconditional grant was Ugx. 5,488,000 (97%). Total expenditure was Ugx. 103,825,000 (40%) of the total budget consisting of Ugx. 59,640,000 (72%) wage, Ugx. 19, 686,000 (42%) Non-wage, Ugx. 24,500,000 (64%) development.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 20,970,000 representing 17% of the total budget out of which Ugx. 2,460,000 was wage, Ugx. 4,510,000 was non-wage and Ugx. 14,000,000 was development. The reason for unspent balances was because Development is awaiting completion of works at the greenhouse in Rupa Sub county specifically tank installation and Sprinkler irrigation functionalization in quarter four.

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. 1 awareness meetings on environment conducted in Katikekile, forest patrols and monitoring undertaken, environmental monitoring of district projects undertaken.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,372	143,343	71%	50,593	45,468	90%
District Unconditional Grant (Non-Wage)	5,100	1,275	25%	1,275	0	0%
District Unconditional Grant (Wage)	148,900	113,022	76%	37,225	37,898	102%
Locally Raised Revenues	18,093	6,337	35%	4,523	0	0%
Sector Conditional Grant (Non-Wage)	30,279	22,709	75%	7,570	7,570	100%
Development Revenues	923,280	212,651	23%	230,820	100,423	44%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
External Financing	631,635	202,651	32%	157,909	97,089	61%
Other Transfers from Central Government	281,644	0	0%	70,411	0	0%
Total Revenues shares	1,125,652	355,994	32%	281,413	145,891	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	93,871	63%	37,225	24,672	66%
Non Wage	53,472	29,218	55%	13,368	12,252	92%
Development Expenditure						
Domestic Development	291,644	6,667	2%	72,911	0	0%
External Financing	631,635	202,651	32%	157,909	202,651	128%
Total Expenditure	1,125,652	332,406	30%	281,413	239,575	85%
C: Unspent Balances						
Recurrent Balances						
		20,255	14%			
Wage		19,151				
Non Wage		1,104				
Development Balances						
		3,333	2%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		23,588	7%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 355.994 million (32%) of the total budget. Out of which, District unconditional non-wage was UGX 1,275 million (25%) , District unconditional wage was UGX 113.022 million (76%), locally raised revenue was UGX 6,337 million (35%), Sector conditional non wage was UGX 22.709 million (75%), UGX 10 million (100%) and UGX 202.651 million was External financing. Total cumulative expenditure was UGX 332,406 million (30%) of the budget. Of which, wage was UGX 93.871 million (63%) , non wage 29.218 million (55%), UGX 6.667 million was development and UGX 202.651 was External financing. .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 23,288 representing 7% of the budget. of this, UGX 19.151 million was wage, UGX 1.104 million was non wage and development was UGX 3,333 million. The reason for the unspent balance was because of the COVID19 challenge that could not allow implementation of activities.

Highlights of physical performance by end of the quarter

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

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,817	71,910	58%	31,204	12,507	40%
District Unconditional Grant (Non-Wage)	48,000	31,305	65%	12,000	8,345	70%
District Unconditional Grant (Wage)	57,156	32,741	57%	14,289	4,163	29%
Locally Raised Revenues	19,661	7,864	40%	4,915	0	0%
Development Revenues	25,000	25,000	100%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	149,817	96,910	65%	37,454	20,841	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	31,241	55%	14,289	15,789	110%
Non Wage	67,661	21,173	31%	16,915	11,168	66%
Development Expenditure						
Domestic Development	25,000	6,556	26%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,817	58,970	39%	37,454	26,957	72%
C: Unspent Balances						
Recurrent Balances		19,496	27%			
Wage		1,500				
Non Wage		17,996				
Development Balances		18,444	74%			
Domestic Development		18,444				
External Financing		0				
Total Unspent		37,940	39%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In quarter 3, the Planning Department cummulatively received a total receipt of UGX 96.910 million representing 65% of the total budget. Out of the total received, UGX 31.305 million was District unconditional grant non wage (65%), UGX 32.741 million was District unconditional grant wage (57%), UGX 7.864 million was Locally raised revenue (40%) and UGX 25 million was DDEG (100%). The department's cumulative total expenditure was UGX 58.970 million representing 39% of the total. of which, UGX 31.241 million was wage (55%), UGX 21.173 million was non wage. (31%) and UGX 6.556 million was domestic development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 37.940 million (39%). of which UGX 1.5 million was wage, UGX 17.996 million was non wage and UGX 18.444 million was development. The reason for not spending all funds was delayed request of funds by activity implementers.

Highlights of physical performance by end of the quarter

Salaries for 2 staff namely District Planner and Planner paid. meetings with National Planning Authority (NPA) on preparation of DDP III attended, Draft LGDP3 document submitted to NPA for Assessment of Compliance, welfare for staff provided, medical bills for one staff paid, stationery and fuel procured.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,271	34,541	55%	15,568	8,059	52%
District Unconditional Grant (Non-Wage)	9,000	6,250	69%	2,250	2,250	100%
District Unconditional Grant (Wage)	23,236	17,427	75%	5,809	5,809	100%
Locally Raised Revenues	30,035	10,864	36%	7,509	0	0%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	72,271	44,541	62%	18,068	11,392	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	12,631	54%	5,809	5,567	96%
Non Wage	39,035	12,974	33%	9,759	5,807	60%
Development Expenditure						
Domestic Development	10,000	7,527	75%	2,500	3,700	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,271	33,131	46%	18,068	15,074	83%
C: Unspent Balances						
Recurrent Balances		8,936	26%			
Wage		4,796				
Non Wage		4,140				
Development Balances		2,473	25%			
Domestic Development		2,473				
External Financing		0				
Total Unspent		11,410	26%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a cumulative total warranted fund of UGX 44.541 million representing 62% of the total budget. out of which, UGX 6.250 million (69%) was District unconditional grant non wage, UGX 17.427 million (75%) was District unconditional grant wage, UGX 10.864 million (36%) was locally raised revenue and UGX 10 million (100%) was DDEG. The department spent a cumulative total of UGX 33.131 million (46%).of the total budget. of which UGX 12.631 million (54%) was wage, UGX 12.974 million (33%) was non wage. and UGX 7.527 million (75%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 11.410 million (26%) of the total budget. Of which UGX 4.796 million was wage, UGX 4.140 million was non wage and UGX 2.473 million was development. The reasons for the unspent balance were ; -Delay to Recruit Head of Internal Audit accounted for un spent wage. - Development funds were all realized in Q3 thus balance was for Q4 activities

Highlights of physical performance by end of the quarter

-Four sub counties audited. -13 health centers audited. -Donor Activity funding for UNICEF and Gavi verified. - quarter 2 Report Submitted.

Vote:538 Moroto District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,595	58,147	70%	20,713	17,935	87%
District Unconditional Grant (Wage)	56,766	42,575	75%	14,192	14,192	100%
Locally Raised Revenues	10,856	4,342	40%	2,714	0	0%
Sector Conditional Grant (Non-Wage)	14,972	11,229	75%	3,807	3,743	98%
Development Revenues	129,600	129,600	100%	32,400	43,200	133%
District Discretionary Development Equalization Grant	129,600	129,600	100%	32,400	43,200	133%
Total Revenues shares	212,195	187,747	88%	53,113	61,135	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,766	41,161	73%	14,192	13,783	97%
Non Wage	25,828	11,983	46%	6,521	5,216	80%
Development Expenditure						
Domestic Development	129,600	0	0%	32,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,195	53,144	25%	53,113	18,999	36%
C: Unspent Balances						
Recurrent Balances		5,003	9%			
Wage		1,414				
Non Wage		3,589				
Development Balances		129,600	100%			
Domestic Development		129,600				
External Financing		0				
Total Unspent		134,603	72%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 187,747,000 (88%) of the total budget. Of which UGX 47,575,000. (75%) was District Unconditional Grant Wage, 4,342,000. (40%) was Locally Raised Revenues. UGX 11,229,000. (75%), was Sector Conditional Grant Non-Wage, and 129600,000. (100%) was Development Revenues. Total cumulative expenditure was UGX 53,144,000. (25%). Of which, UGX 41.161 million was wage, UGX 11.983 million was non wage.

Vote:538 Moroto District**Quarter3**

Reasons for unspent balances on the bank account

Total unspent balance was UGX 134,603,000 (72%). Of which UGX 1,005,000 was wage and UGX 1,414,000, was non-wage, 3,589,000 Nonwage and UGX 129,600,000(100%) being domestic development. The reason for the under spending was because the renovation works were still ongoing and for the nonwage, the warranting was done late for access of funds

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

Vote:538 Moroto District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out,Guard and Security Service paid,Water bills paid,travel abroad medical,Electricity bills paid		Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out,Guard and Security Service paid,Water bills paid,travel abroad medical,Electricity bills paid
211101 General Staff Salaries	395,259	282,554	71 %		98,887
212102 Pension for General Civil Service	317,688	170,709	54 %		60,197
213001 Medical expenses (To employees)	1,000	300	30 %		100
213002 Incapacity, death benefits and funeral expenses	2,089	400	19 %		0
213004 Gratuity Expenses	2,054,766	472,843	23 %		150,588
221002 Workshops and Seminars	8,000	1,510	19 %		0
221007 Books, Periodicals & Newspapers	2,000	800	40 %		400
221009 Welfare and Entertainment	2,000	800	40 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %		800
221016 IFMS Recurrent costs	30,000	21,434	71 %		8,154
222001 Telecommunications	1,200	440	37 %		240
223004 Guard and Security services	3,000	1,200	40 %		600
223005 Electricity	1,500	600	40 %		300
223006 Water	8,500	4,300	51 %		1,400
227001 Travel inland	34,000	20,124	59 %		9,456
227002 Travel abroad	10,000	990	10 %		990
227004 Fuel, Lubricants and Oils	23,738	11,763	50 %		6,535
228002 Maintenance - Vehicles	10,000	5,582	56 %		1,323

Vote:538 Moroto District

Quarter3

273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	2,230	45 %	1,870
Wage Rect:	395,259	282,554	71 %	98,887
Non Wage Rect:	2,519,634	717,624	28 %	243,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,914,893	1,000,178	34 %	342,239

Reasons for over/under performance: delay in processing of funds

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, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried telecommunication.	(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.	()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 telecommunication.
%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	() 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	()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 in disciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly in disciplined errant officers counselled

213001 Medical expenses (To employees)	100	0	0 %	0
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Vote:538 Moroto District

Quarter3

213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
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	1,840	50 %	500
221012 Small Office Equipment	18,000	0	0 %	0
222001 Telecommunications	400	160	40 %	160
227001 Travel inland	6,000	4,076	68 %	1,996
227004 Fuel, Lubricants and Oils	4,000	1,996	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	8,297	30 %	2,656
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	8,297	24 %	2,656

Reasons for over/under performance: funds were meant to purchase the Laptop and the printer but the procurement process delayed.

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 mentrosHIP programmesfacilitate d; staff performance monitored and appraisals 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 mentrosHIP programmesfacilitate d; staff performance monitored and appraisals 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 mentrosHIP programmesfacilitate d; staff performance monitored and appraisals conducted.
Availability and implementation of LG capacity building policy and plan	(1) Client charter and HIV/AIDS work place policy disseminated timely	() Client charter and HIV/AIDS work place policy disseminated timely	(1)Client charter and HIV/AIDS work place policy disseminated timely	()Client charter and HIV/AIDS work place policy disseminated timely
Non Standard Outputs:	benchmarking visits conducted induction of new staff carried out	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.
221002 Workshops and Seminars	30,683	8,351	27 %	3,440

Vote:538 Moroto District

Quarter3

227001 Travel inland	13,000	4,361	34 %	1,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,683	12,712	29 %	5,205
External Financing:	0	0	0 %	0
Total:	43,683	12,712	29 %	5,205
Reasons for over/under performance: delay in requesting of funds by activity implementers				
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, vehicle repair	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, vehicle repair
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	3,000	1,098	37 %	600
227004 Fuel, Lubricants and Oils	3,000	596	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,895	27 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,895	27 %	600
Reasons for over/under performance: none allocation of local revenue.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	public announcement made on media timely, stationery procured	none		none
N/A				
Reasons for over/under performance: none				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office and Compound cleaned and maintained	Office and Compound cleaned and maintained	Office and Compound cleaned and maintained	Office and Compound cleaned and maintained
224004 Cleaning and Sanitation	9,000	3,600	40 %	3,600

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,600	40 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,600	40 %	3,600

Reasons for over/under performance: Balance of funds from second quarter spent in third quarter.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed	payroll prepared, updated and managed, Monthly Salary Payment Registers displayed
221011 Printing, Stationery, Photocopying and Binding	2,669	1,997	75 %	670

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	1,997	75 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,669	1,997	75 %	670

Reasons for over/under performance: no challenges faced.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) staff trained in Records Management	() staff trained in Records Management,station ary procured,welfare items purchased,medical services.	(100%)staff trained in Records Management	()staff trained in Records Management,station ary procured,welfare items purchased,medical services.
Non Standard Outputs:	retrieval, tracking of staff files, storage of staff information undertaken	etrieval, tracking of staff files, storage of staff information undertaken,file updates done.	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken,file updates done.

213001 Medical expenses (To employees)	500	200	40 %	100
221009 Welfare and Entertainment	2,000	1,238	62 %	775
221011 Printing, Stationery, Photocopying and Binding	2,500	813	33 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,125

Reasons for over/under performance: funds processed in time

Output : 138112 Information collection and management

N/A

Vote:538 Moroto District

Quarter3

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.	small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted,, ICT equipment/Services maintained, internet infrastructure interconnected and fuel	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.	small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted,, ICT equipment/Services maintained, internet infrastructure interconnected and fuel
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221017 Subscriptions	3,000	600	20 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,550	17 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,550	17 %	200

Reasons for over/under performance:

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

N/A

Non Standard Outputs: none none

N/A

Reasons for over/under performance: none

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()

Vote:538 Moroto District

Quarter3

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	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	63,946	75 %	6,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,070	63,946	75 %	6,665
External Financing:	0	0	0 %	0
Total:	85,070	63,946	75 %	6,665
Reasons for over/under performance:	delayed request of funds by activity implementers			
Total For Administration : Wage Rect:	395,259	282,554	71 %	98,887
Non-Wage Reccurent:	2,580,303	737,212	29 %	252,204
GoU Dev:	134,753	76,658	57 %	11,870
Donor Dev:	0	0	0 %	0
Grand Total:	3,110,314	1,096,424	35.3 %	362,960

Vote:538 Moroto District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	Processing payment of monthly staff salaries, Servicing and maintenance of Office motor vehicle, medical support provision to staff, water bill settlement, processed payment for bank charges, traveled for routine supervision to sub- counties. Procurement of office stationary.		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.	Processing payment of monthly staff salaries, Servicing and maintenance of Office motor vehicle, medical support provision to staff, water bill settlement, processed payment for bank charges, traveled for routine supervision to sub- counties.
211101 General Staff Salaries	110,904	79,794	72 %		25,674
213001 Medical expenses (To employees)	1,000	400	40 %		200
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,830	0	0 %		0
221003 Staff Training	3,200	640	20 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,300	519	12 %		0
221011 Printing, Stationery, Photocopying and Binding	4,300	2,100	49 %		0
221014 Bank Charges and other Bank related costs	6,905	1,302	19 %		685
222001 Telecommunications	1,800	720	40 %		0
223006 Water	1,000	575	58 %		225
227001 Travel inland	6,320	1,363	22 %		270
227004 Fuel, Lubricants and Oils	14,400	4,200	29 %		0
228002 Maintenance - Vehicles	10,800	6,397	59 %		1,163

Vote:538 Moroto District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	0
228004 Maintenance – Other	4,800	1,238	26 %	0
Wage Rect:	110,904	79,794	72 %	25,674
Non Wage Rect:	65,095	19,854	31 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,999	99,648	57 %	28,217

Reasons for over/under performance: Most planned activities for the quarter could not be implemented due to non receipt of planned local revenue as no cash limit was issued for quarter three.

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.	(75000) 35,638,750= collected from all employees resident in the district.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(75000)Collection made from employees who had not contributed in the first and second quarters.
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.	() No collection realized	(0)Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	(0)No collection realized.
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	(24013370)Land fees UGX 1,600,000= Agency fees UGX 1,450,000= Local rent UGX 19,515,000= Market gate collections UGX 1,448,370=

Vote:538 Moroto District

Quarter3

Non Standard Outputs:		Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue mobilization exercise conducted by the the Revenue Committee together with the Finance Committee of Council.	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue mobilization exercise conducted by the the Revenue Committee together with the Finance Committee of Council.
		Sensitization & tax education meetings with the business community conducted.	Mapping of local revenue sources done and is on-going in other areas. Revenue register update on-going.	Sensitization & tax education meetings with the business community conducted.	Mapping of local revenue sources done and is on-going in other areas. Revenue register update on-going.
		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 %	0
221014	Bank Charges and other Bank related costs	1,200	0	0 %	0
227001	Travel inland	55,944	2,547	5 %	1,525
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,800	3,147	19 %	1,525
Gou Dev:		0	0	0 %	0
External Financing:		84,000	0	0 %	0
Total:		100,800	3,147	3 %	1,525
Reasons for over/under performance:		No local revenue cash limit was received during the quarter thus affecting the implementation of the quarters' planned activities.			
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.	()	(2020-03-31)Approved annual work-plan in place with a minute of Council approving.	(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.	(1) Draft budget and annual work-plan in place.	()	(2020-04-30)Draft budget and annual work-plan in place.

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	a) Budget Conference	Draft budget presented to council	a) Budget Conference	Draft budget presented to council
	b) Budget desk meeting		b) Budget desk meeting	
	c) Preperation and Production of the District Budget		c) Preperation and Production of the District Budget	
	e) Preparation of DDP,LREWP and the Departmental Annual workplan		e) Preparation of DDP,LREWP and the Departmental Annual workplan	
221002 Workshops and Seminars	6,470	2,588	40 %	1,388
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,790	2,588	38 %	1,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,790	2,588	38 %	1,388
Reasons for over/under performance:	Balance of funds from second quarter spent in third quarter			
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.	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 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.	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.	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:	Delay in processing of funds			

Vote:538 Moroto District

Quarter3

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.	()		()	(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. All financial records updated to facilitate the process of drawing final accounts. Books of Accounts and assorted accounts and revenue collection documents procured. c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.	Stationary procured for the production of financial statements. Submission of half year financial report		Stationary procured for the production of financial statements. All financial records updated to facilitate the process of drawing final accounts. Books of Accounts and assorted accounts and revenue collection documents procured. c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.	Stationary procured for the production of financial statements. Submission of half year financial report
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %		0
227001 Travel inland	4,033	527	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,033	1,727	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,033	1,727	21 %		0
Reasons for over/under performance:	delayed processing of funds				
Total For Finance : Wage Rect:	110,904	79,794	72 %		25,674
Non-Wage Recurrent:	106,465	29,247	27 %		5,456
GoU Dev:	0	0	0 %		0
Donor Dev:	84,000	0	0 %		0
Grand Total:	301,369	109,040	36.2 %		31,130

Vote:538 Moroto District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 ,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 ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils
211101 General Staff Salaries	9,570	6,855	72 %		2,285
213001 Medical expenses (To employees)	3,700	1,292	35 %		1,292
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %		1,500
221002 Workshops and Seminars	3,000	1,200	40 %		1,200
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	810	27 %		300
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	450	75 %		150
227001 Travel inland	20,000	15,966	80 %		6,023
227002 Travel abroad	8,000	1,561	20 %		1,561
227004 Fuel, Lubricants and Oils	10,000	3,959	40 %		1,960

Vote:538 Moroto District

Quarter3

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	9,570	6,855	72 %	2,285
Non Wage Rect:	70,861	26,738	38 %	13,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,431	33,593	42 %	16,271
Reasons for over/under performance: none allocation of local revenue				

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

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

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

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

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

211101 General Staff Salaries	21,363	15,130	71 %	9,251
211103 Allowances (Incl. Casuals, Temporary)	7,600	3,000	39 %	1,500
221001 Advertising and Public Relations	4,400	880	20 %	0
221009 Welfare and Entertainment	1,800	360	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	800
227001 Travel inland	3,800	730	19 %	0
Wage Rect:	21,363	15,130	71 %	9,251
Non Wage Rect:	19,600	5,770	29 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,963	20,900	51 %	11,551

Reasons for over/under performance: none allocation of local revenue

Output : 138203 LG Staff Recruitment Services

N/A

Vote:538 Moroto District

Quarter3

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,	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,
211101 General Staff Salaries	58,355	35,386	61 %	14,003
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,251	63 %	1,251
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	7,020	4,558	65 %	2,058
221003 Staff Training	4,500	4,500	100 %	2,250
221004 Recruitment Expenses	20,000	10,300	52 %	5,350
221007 Books, Periodicals & Newspapers	500	250	50 %	125
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750

Vote:538 Moroto District

Quarter3

221012 Small Office Equipment	280	111	40 %	56
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	240	40 %	120
227001 Travel inland	7,200	4,581	64 %	1,000
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %	0
228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	58,355	35,386	61 %	14,003
Non Wage Rect:	66,450	37,090	56 %	13,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,805	72,476	58 %	27,863
Reasons for over/under performance: delayed payment of funds to service provider				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(5) Registration and Transfer of land interests.	()	(1)Registration and Transfer of land interests.	()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	()Hold two quarterly meetings. allowance paid to members
Non Standard Outputs:	Hold Eight quarterly meetings.,Registrati on and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	Hold two quarterly meetings. Transfer of land interests., travel inland committees, Books and periodicals ,Fuel and Lubricants, Printing and Stationery ,Printing and Stationery.	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	Hold two quarterly meetings. Transfer of land interests., travel inland committees, Books and periodicals ,Fuel and Lubricants, Printing and Stationery ,Printing and Stationery.
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,200	40 %	3,200
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:538 Moroto District

Quarter3

227001 Travel inland	3,000	1,401	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,601	35 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,601	35 %	3,200

Reasons for over/under performance: in sufficient funds to carry out the planned activities.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	() conducted to look at the Auditors reports.	(1)Hold 1 DPAC meetings	()Hold 1 DPAC meetings
No. of LG PAC reports discussed by Council	() Hold 4 DPAC meetings Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	()	()	()
Non Standard Outputs:	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	Hold 1 DPAC meetings, Welfare and Entertainment ,Workshop and seminars ,Printing and Stationery,	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	Hold 1 DPAC meetings, Welfare and Entertainment ,Workshop and seminars ,Printing and Stationery,

221002 Workshops and Seminars	8,000	2,500	31 %	2,500
221009 Welfare and Entertainment	4,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,026	2,500	21 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,026	2,500	21 %	2,500

Reasons for over/under performance: there has been no revenue to conduct the planned activities for the quarter.

Output : 138206 LG Political and executive oversight

Vote:538 Moroto District

Quarter3

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	() 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	()Hold two Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment, Maintenance of Office equipments, Purchase of books and Periodicals ,Vehicle maintenance
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, Procured Fuel Oil and Lubricants , Maintained Vehicle. P	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	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
211101 General Staff Salaries	126,622	65,145	51 %	20,406
211103 Allowances (Incl. Casuals, Temporary)	100,723	58,519	58 %	23,640
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	8,400	2,982	36 %	1,302
221007 Books, Periodicals & Newspapers	1,000	300	30 %	300

Vote:538 Moroto District**Quarter3**

221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	1,400	70 %	1,400
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	180	40 %	90
227001 Travel inland	3,400	972	29 %	500
227004 Fuel, Lubricants and Oils	6,000	2,394	40 %	1,197
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	126,622	65,145	51 %	20,406
Non Wage Rect:	131,073	66,747	51 %	28,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,695	131,892	51 %	48,835

Reasons for over/under performance: delayed in processing of funds.

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	providing Welfare for the standing committee	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.
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221009 Welfare and Entertainment	4,000	1,233	31 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,233	31 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,233	31 %	483

Reasons for over/under performance: there was funds provided to cater for the welfare of the committee

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Vote:538 Moroto District

Quarter3

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.	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.	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: non allocation of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>215,910</i>	<i>122,516</i>	<i>57 %</i>	<i>45,945</i>
<i>Non-Wage Reccurent:</i>	<i>317,010</i>	<i>144,679</i>	<i>46 %</i>	<i>64,758</i>
<i>GoU Dev:</i>	<i>46,000</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>578,920</i>	<i>267,195</i>	<i>46.2 %</i>	<i>110,703</i>

Vote:538 Moroto District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid, Quarterly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, ,printing and photocopying services 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. model farmers selected		salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, ,printing and photocopying services 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. model farmers selected
211101 General Staff Salaries	510,744	351,564	69 %		115,531
227001 Travel inland	67,200	33,455	50 %		15,000
Wage Rect:	510,744	351,564	69 %		115,531
Non Wage Rect:	67,200	33,455	50 %		15,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,944	385,019	67 %		130,531
Reasons for over/under performance: some pending activities to be done in fourth quarter due to late release of funds					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:538 Moroto District

Quarter3

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, coordination with research institutes done
227001	Travel inland	28,800	21,596	75 %	14,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,800	21,596	75 %	14,486
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,800	21,596	75 %	14,486
Reasons for over/under performance:		payments of fuel of the previous quarter two was paid in third quarter leading to over 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.	Disease surveillance conducted technical backstopping done.
227001	Travel inland	980	490	50 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	980	490	50 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	980	490	50 %	490
Reasons for over/under performance:		the payments of previous quarter activities was done in third quarter leading to over expenditure			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:538 Moroto District

Quarter3

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, crop pest vector 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	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated
221002	Workshops and Seminars	980	490	50 %	490
221003	Staff Training	850	425	50 %	425
227001	Travel inland	2,620	1,310	50 %	1,310
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,450	2,225	50 %	2,225
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,450	2,225	50 %	2,225
Reasons for over/under performance:		Payments of second quarter activities done in third quarter leading to over expenditure.			
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	490	50 %	490
Wage Rect:		0	0	0 %	0
Non Wage Rect:		980	490	50 %	490
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		980	490	50 %	490
Reasons for over/under performance:		payments of second quarter activity done in third quarter.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		farmer groups mobilised and orgabnised into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	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, departmental meetings conducted
221003	Staff Training	3,455	1,727	50 %	864

Vote:538 Moroto District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,455	1,727	50 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,455	1,727	50 %	864
Reasons for over/under performance: impact of COVID 19 still in communities				
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. vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
224006 Agricultural Supplies	5,000	3,750	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	3,000
Reasons for over/under performance: second quarter payments done in third quarter leading to over expenditure				
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.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.
221002 Workshops and Seminars	850	425	50 %	425
227001 Travel inland	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	825	50 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	825	50 %	825
Reasons for over/under performance: payments not yet done, but to be done in fourth quarter				
Output : 018212 District Production Management Services				
N/A				

Vote:538 Moroto District

Quarter3

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,, 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	800	50 %	400
221003 Staff Training	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,637	818	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221012 Small Office Equipment	500	125	25 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	700	500	71 %	500
223006 Water	600	300	50 %	0
227001 Travel inland	6,500	4,875	75 %	2,425
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	3,800	1,895	50 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,737	10,213	49 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,737	10,213	49 %	5,220
Reasons for over/under performance:	activities done amidst COVID 19 challenges			

Vote:538 Moroto District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	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 %		0
312301 Cultivated Assets	803,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,368	13,202	2 %		0
External Financing:	0	0	0 %		0
Total:	857,368	13,202	2 %		0
Reasons for over/under performance: construction f Dam in Rupa Subcounty still ongoing					
Total For Production and Marketing : Wage Rect:	510,744	351,564	69 %		115,531
Non-Wage Reccurent:	134,252	75,521	56 %		42,600
GoU Dev:	857,368	13,202	2 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,502,364	440,287	29.3 %		158,131

Vote:538 Moroto District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 119 health workers,health spot checks conducted, Purchase external hard disk and Facilitate quarterly 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 119 health workers,health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.
211101 General Staff Salaries	1,548,240	1,056,981	68 %		351,302
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		0
221002 Workshops and Seminars	8,000	3,907	49 %		2,685
222003 Information and communications technology (ICT)	1,775	0	0 %		0
227001 Travel inland	12,143	2,783	23 %		345
Wage Rect:	1,548,240	1,056,981	68 %		351,302
Non Wage Rect:	28,919	10,190	35 %		3,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,577,159	1,067,171	68 %		354,332
Reasons for over/under performance: Delay in warranting funds.					
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.	(19590) cumulatively 51% Out patient received services from PNFP facilities.		(13129) patients in 4 NGO health facilities provided with OPD services.	(6461)6461 (67%) OPD utilization was achieved by 4 PNFP health facilities. (St Pius Kidepo HC III, Lotirir HC II, Loputuk HC III and Tapac HC III)
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(1476) cumulatively PNFP facilities admitted and managed 1476 severely ill.		(400)severely ill inpatient admitted and well managed within acceptable days.	(420)420 (16%) severely ill inpatient were admitted and well managed in 4 PNFP facilities.

Vote:538 Moroto District

Quarter3

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) Institutional deliveries increased from 52% to 60% within 1 years.	(521) cumulatively 521 mothers delivered from PNFP facilities.	(764) Institutional deliveries increased from 52% to 60% within 1 years.	(170) 36% (170) mothers delivered from 4 PNFP facility of St Pius Kidepo HC III, Lotirir HC II, Loputuk HC III and Tapac HC III.
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.	(701) Cumulatively 701 children under one were immunized in last 3 quarters.	(1208) Children under one year immunized with standard antigens in all health facilities.	(324) PNFP immunized 78% of children under one with penta 3 during Jan-March 2021.
Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Child health days microplanning activities and outreaches implemented successfully, data improvement teams, nutrition and HIV coaching and mentorship activities implemented.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Child health days microplanning activities and outreaches implemented successfully, data improvement teams, nutrition and HIV coaching and mentorship activities implemented.
263367 Sector Conditional Grant (Non-Wage)	54,557	35,073	64 %	7,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	35,073	64 %	7,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	35,073	64 %	7,794
Reasons for over/under performance:	delay in transfers of PHC non-wage to Facilities accounts to facilitate timely implementation of PHC activities.			
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.	(168) 50 health workers trained on IPC, Nutrition and HIV mentorship and coaching.	(92) 92 (75%) of health workers trained on key areas plan by Ministry of health.	(50) 50 health workers trained on IPC, Nutrition and HIV mentorship and coaching.
No of trained health related training sessions held.	(10) 10 health workers training session held successfully.	(8) 5 training sessions conducted in malaria chemoprevention, Nutrition and HIV mentorships and coaching in lower health facilities.	(3) 10 health workers training session held successfully.	(5) 5 training sessions conducted in malaria chemoprevention, Nutrition and HIV mentorships and coaching in lower health facilities.
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(101721) cumulatively 101721 Out patient were attended in Government health facilities.	(995) patients in 15 Gov't health facilities provided with OPD services.	(32217) 161% Out patient were attended in Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(7792) cumulatively 7792 patient were admitted and managed at government health facilities.	(25) severely ill inpatient admitted and well managed within acceptable days.	(2269) 85% of the inpatient were admitted and managed at Government health facilities.

Vote:538 Moroto District

Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(1369) cumulatively 1369 mothers were delivered at 15 health facilities during Jan-march 2021.	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(484)50% of the institutional deliveries were conducted in 15 government health facilities.
% age of approved posts filled with qualified health workers	(60%) 6 health workers recruited and deployed accordingly.	(68%) cumulatively we have 121 staff working in health department.	()	(68%)68% of staffs are filled and actively working at district and health facility level.
% 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
No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(1676) cumulatively 1676 were immunized by the end of Jan-March 2021.	()Children under one year immunized with standard antigens in all health facilities.	(612)71% of children under one were immunized by 15 government health facilities.
Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Microplanning and mobilization of outreaches during child health days and mentorship and training.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Microplanning and mobilization of outreaches during child health days and mentorship and training.
263367 Sector Conditional Grant (Non-Wage)	171,466	127,003	74 %	41,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,466	127,003	74 %	41,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,466	127,003	74 %	41,270
Reasons for over/under performance:	2 government facility received PHC late			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Payment of placenta pit at Nakiloro and Solar panel in Cold chain room.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Payment of placenta pit at Nakiloro and Solar panel in Cold chain room.
312104 Other Structures	6,352	6,035	95 %	6,035
312203 Furniture & Fixtures	9,566	9,450	99 %	9,450
312211 Office Equipment	20,400	20,400	100 %	20,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,318	35,885	99 %	35,885
External Financing:	0	0	0 %	0
Total:	36,318	35,885	99 %	35,885
Reasons for over/under performance:	Solar and placenta pit paid in one item code.			

Vote:538 Moroto District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, welfare provided .Performance review meeting held, health vehicles maintained, fuel for vehicles procured and utilized.		Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, welfare provided .Performance review meeting held, health vehicles maintained, fuel for vehicles procured and utilized.
211101 General Staff Salaries	167,602	89,434	53 %		32,440
221009 Welfare and Entertainment	1,800	720	40 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	975	49 %		495
222003 Information and communications technology (ICT)	2,000	853	43 %		853
223005 Electricity	1,000	0	0 %		0
223006 Water	600	120	20 %		0
227004 Fuel, Lubricants and Oils	12,603	6,299	50 %		0
228002 Maintenance - Vehicles	10,000	1,115	11 %		313
228004 Maintenance – Other	2,400	317	13 %		317
Wage Rect:	167,602	89,434	53 %		32,440
Non Wage Rect:	32,403	10,399	32 %		2,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,005	99,833	50 %		34,778
Reasons for over/under performance: Delay in the warranting of funds and requisition delay implementation of PHC activities.					
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.	Nutrition and HIV mentorship and coaching, Continuous quality improvement mentorships were conducted in 18 health facilities and DAC meetings held.		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.	Nutrition and HIV mentorship and coaching, Continuous quality improvement mentorships were conducted in 18 health facilities and DAC meetings held.

Vote:538 Moroto District

Quarter3

221002 Workshops and Seminars	1,283,846	246,009	19 %	61,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,283,846	246,009	19 %	61,863
Total:	1,283,846	246,009	19 %	61,863
Reasons for over/under performance: delay in accessing external financing due to IFMIS system.				
<i>Total For Health : Wage Rect:</i>	<i>1,715,842</i>	<i>1,146,415</i>	<i>67 %</i>	<i>383,742</i>
<i>Non-Wage Reccurent:</i>	<i>287,345</i>	<i>182,665</i>	<i>64 %</i>	<i>54,432</i>
<i>GoU Dev:</i>	<i>36,318</i>	<i>35,885</i>	<i>99 %</i>	<i>35,885</i>
<i>Donor Dev:</i>	<i>1,283,846</i>	<i>246,009</i>	<i>19 %</i>	<i>61,863</i>
<i>Grand Total:</i>	<i>3,323,351</i>	<i>1,610,974</i>	<i>48.5 %</i>	<i>535,921</i>

Vote:538 Moroto District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	1.Monthly salaries paid to primary and secondary school teachers 2.Worshops and meetings attended. Primary school inspection conducted		1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	1.Monthly salaries paid to primary and secondary school teachers 2.Worshops and meetings attended. Primary school inspection conducted
211101 General Staff Salaries	3,802,993	2,797,014	74 %		929,587
Wage Rect:	3,802,993	2,797,014	74 %		929,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,802,993	2,797,014	74 %		929,587
Reasons for over/under performance: none					
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.	(498) 498 teachers paid salaries in all the 16 primary schools and one secondary school.		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(498)498 teachers paid salaries in all the 16 primary schools and one secondary school.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(410) Qualified teachers in the 16 government schools.		(410)Qualified teachers in the 16 government aided primary schools.	(410)Qualified teachers in the 16 government schools.
No. of pupils enrolled in UPE	(120000) Increased enrollment of pupils in all the 16 government Aided primary schools	(2700) 12,700 pupils enrolled in all the UPE schools. This enrollment is an increase compared to the previous years.		(120000)Increased enrollment of pupils in all the 16 government Aided primary schools	(12700)12,700 pupils enrolled in all the UPE schools. This enrollment is an increase compared to the previous years.
No. of student drop-outs	(0) N/A	() N/A		(0)N/A	()N/A
No. of Students passing in grade one	(130) 130	() PLE has just been done in this quarter.		(130)All registered candidates passed PLE	()PLE has just been done in this quarter.
No. of pupils sitting PLE	(800) 800 pupils sitting PLE.	(790) 790 Pupils sat for PLE.		(800)800 pupils sitting PLE	(790)790 Pupils sat for PLE.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	165,075	36,072	22 %		0

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	36,072	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	36,072	22 %	0

Reasons for over/under performance: Disbursements of inspection and monitoring funds were not made within the quarter. Funds entered in the next quarter and was actually disbursed by the time of this reporting. However, the inspectors and DEO were able to carry on the inspection and monitoring through program merger with other activities.

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

No. of classrooms constructed in UPE	(1) Construction of classroom block in Acherer P/s	(1) A two classroom block constructed at Acherer P/s	(1)Construction of classroom block in Acherer P/s	(1)A two classroom block constructed at Acherer P/s
No. of classrooms rehabilitated in UPE	(1) one classromm block constructed at Acherer P/s	(0) N/A	(1)one classromm block constructed at Acherer P/s	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	70,000	28,194	40 %	28,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	28,194	40 %	28,194
External Financing:	0	0	0 %	0
Total:	70,000	28,194	40 %	28,194

Reasons for over/under performance: Delayed finance processing.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) A two 5 stance latrines in Nadunget and Nawanatau P/schools constructed	() A two 5 stance latrines in Nadunget and Nawanatau P/schools	(0)A two 5 stance latrines in Nadunget and Nawanatau P/schools	()A two 5 stance latrines in Nadunget and Nawanatau P/schools
No. of latrine stances rehabilitated	(10) None	() none	(0)None	()none
Non Standard Outputs:	None	none	None	none
312101 Non-Residential Buildings	22,000	22,000	100 %	0
312102 Residential Buildings	16,274	16,274	100 %	0
312203 Furniture & Fixtures	1,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	38,274	96 %	0
External Financing:	0	0	0 %	0
Total:	40,000	38,274	96 %	0

Reasons for over/under performance: Delayed processing of funds

Output : 078182 Teacher house construction and rehabilitation

Vote:538 Moroto District

Quarter3

No. of teacher houses constructed	(4) One block of teachers house constructed at Acherer primary school	(0) A two classroom block constructed and not a teachers house, monitored and supervised.	(4)One block of teachers house constructed at Acherer primary school	(0)A two classroom block constructed and not a teachers house, monitored and supervised.
No. of teacher houses rehabilitated	(0) N/A	(0) Not planned for.	(0)None	(0)Not planned for.
Non Standard Outputs:	N/A	The initial plan was a two classroom block and not a teachers house. it is now at finishes stage.	None	The initial plan was a two classroom block and not a teachers house. it is now at finishes stage.
281504 Monitoring, Supervision & Appraisal of capital works	10,342	10,134	98 %	10,134
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	10,134	4 %	10,134
External Financing:	0	0	0 %	0
Total:	242,617	10,134	4 %	10,134

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.
211101 General Staff Salaries	418,270	154,255	37 %	48,815
221012 Small Office Equipment	14,146	3,050	22 %	0
Wage Rect:	418,270	154,255	37 %	48,815
Non Wage Rect:	14,146	3,050	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,416	157,305	36 %	48,815

Reasons for over/under performance: Delayed request of funds by activity implementers

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

No. of students enrolled in USE	(750) Number of students enrolled in Nadunget SS.	(603) 603 students enrolled in Nadunget SS and attending classes..	(750)750 students enrolled in Nadunget SS and attending classes..	(603)603 students enrolled in Nadunget SS and attending classes..
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Vote:538 Moroto District

Quarter3

No. of teaching and non teaching staff paid	(25) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(16) 16 teachers teaching and non teaching staff on payroll in Nadunget SS	(25)25 teachers teaching and non teaching staff on payroll in Nadunget SS.	(16)16teachers teaching and non teaching staff on payroll in Nadunget SS
No. of students passing O level	(60) 60 students registered and passing o'Level.	()	()	()
No. of students sitting O level	(80) 80 students registered and sitting O'Level.	(65) 70 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations	()	(65)65 students at Nadunget SSS successfully registered for UCE. However, the students have not yet sat for National examinations
Non Standard Outputs:	N/A	Presence of COVID 19 interfered the normal time for sitting exams and the 2020 exams was sat in march 2021.	N/A	Presence of COVID 19 interfered the normal time for sitting exams and the 2020 exams was sat in march 2021.
263367 Sector Conditional Grant (Non-Wage)	99,225	9,664	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,225	9,664	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,225	9,664	10 %	0
Reasons for over/under performance:	Lock down due to COVID 19 interfered the normal school timetabling and so examinations for 2020 was sat in march 2021.			

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.	Construction works at Rupa seed secondary school under the Ugift project monitored and inspected.	Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.	Construction works at Rupa seed secondary school under the Ugift project monitored and inspected.
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:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	Phase II of Rupa Seed Secondary School construction	Phase II of Rupa Seed Secondary School construction continued supervised and monitored.	Phase II of Rupa Seed Secondary School construction	Phase II of Rupa Seed Secondary School construction continued, supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	43,287	29,038	67 %	18,509
312101 Non-Residential Buildings	822,956	307,931	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,243	336,969	39 %	18,509
External Financing:	0	0	0 %	0
Total:	866,243	336,969	39 %	18,509

Reasons for over/under performance: Lock down due to COVID 19 slowed down the works ,, however after partial and total opening , the work speeded up and is about completion.

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	None	Funds transferred to Naoi Polytechnic under PPP arrangement.	None
263104 Transfers to other govt. units (Current)	8,601	922	11 %	0
263367 Sector Conditional Grant (Non-Wage)	30,000	6,084	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,601	7,006	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,601	7,006	18 %	0

Reasons for over/under performance: Funds delayed and shall be transferred in the next quarter and reported.

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:	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools	Monitoring of primary and secondary schools	Monitoring of primary and secondary schools
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Vote:538 Moroto District**Quarter3**

227001	Travel inland	15,372	7,573	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,372	7,573	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,372	7,573	49 %	0
Reasons for over/under performance:		School inspection and monitoring was done in spite of delay of funds during the quarter. This was possible due to merger of programs from other activities. However with receipt of funds in the next quarter this shall be a continuous activity.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		n/a	none		none
N/A					
Reasons for over/under performance:		none			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Support co-curricular activities such as ball games,athletics and music dance and drama.	Support to meetings and trainings of sports teachers. conducted.	Support co-curricular activities such as ball games,athletics and music dance and drama.	Support to meetings and trainings of sports teachers.
227001	Travel inland	9,565	4,114	43 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,565	4,114	43 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,565	4,114	43 %	690
Reasons for over/under performance:		Other co-curricular activities such as athletics, ballgames and MDD were not possible due to COVID19.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		trainings for new SMCS and BOGS. Short computer capacity training for education staff	not done	trainings for new SMCS and BOGS. Short computer capacity training for education staff	not done
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:		none allocation of local revenue			
Output : 078405 Education Management Services					
N/A					

Vote:538 Moroto District

Quarter3

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	43,727	66 %	13,610
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001	Travel inland	5,000	1,000	20 %	0
227004	Fuel, Lubricants and Oils	2,717	0	0 %	0
228002	Maintenance - Vehicles	17,198	3,492	20 %	3,492
	Wage Rect:	66,234	43,727	66 %	13,610
	Non Wage Rect:	30,915	5,492	18 %	3,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,149	49,219	51 %	17,101
Reasons for over/under performance:		N/A			
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 ac tivities in the district		Capacity building to education stakeholders. Backstop support to the education department in achieving QIE ac tivities in the district	
281504	Monitoring, Supervision & Appraisal of capital works	187,834	121,434	65 %	14,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,599	0	0 %	0
	External Financing:	184,235	121,434	66 %	14,536
	Total:	187,834	121,434	65 %	14,536
Reasons for over/under performance:					
	Total For Education : Wage Rect:	4,287,497	2,994,996	70 %	992,012
	Non-Wage Reccurent:	434,899	72,970	17 %	4,182
	GoU Dev:	1,432,459	413,571	29 %	56,837
	Donor Dev:	184,235	121,434	66 %	14,536
	Grand Total:	6,339,089	3,602,972	56.8 %	1,067,567

Vote:538 Moroto District

Quarter3

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)			Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	Service and repairs of one supervision vehicle Batteries for motor grader, wheel loader and Tipper trucks procured
228003 Maintenance – Machinery, Equipment & Furniture	30,000	17,711	59 %		4,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,711	59 %		4,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	17,711	59 %		4,711
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff			Salaries for 11 Staff paid. 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. Tea and welfare provided for staff
211101 General Staff Salaries	114,821	82,387	72 %		27,616
213002 Incapacity, death benefits and funeral expenses	2,170	0	0 %		0

Vote:538 Moroto District**Quarter3**

221009 Welfare and Entertainment	1,000	650	65 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	19,572	11,435	58 %	6,170
Wage Rect:	114,821	82,387	72 %	27,616
Non Wage Rect:	25,941	13,085	50 %	7,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,762	95,472	68 %	34,786

Reasons for over/under performance: nil

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

N/A

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

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Vote:538 Moroto District

Quarter3

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	(120)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
No. of bridges maintained	(1) Komatheniko irish bridge on Naoi - Lokisilei road	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	243,354	145,915	60 %	55,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,354	145,915	60 %	55,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,354	145,915	60 %	55,983
Reasons for over/under performance: nil				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:				
263370 Sector Development Grant	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	14,000	6,450	46 %
				0

Vote:538 Moroto District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,450	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,450	46 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of old engineering block Minor renovation of engineering offices - internal		Renovation of old engineering block Minor renovation of engineering offices - internal	
228001 Maintenance - Civil	19,000	7,422	39 %	7,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	7,422	39 %	7,422
External Financing:	0	0	0 %	0
Total:	19,000	7,422	39 %	7,422
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,821</i>	<i>82,387</i>	<i>72 %</i>	<i>27,616</i>
<i>Non-Wage Recurrent:</i>	<i>392,845</i>	<i>253,881</i>	<i>65 %</i>	<i>67,864</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>7,422</i>	<i>39 %</i>	<i>7,422</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>343,690</i>	<i>65.3 %</i>	<i>102,902</i>

Vote:538 Moroto District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.		staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.
211101 General Staff Salaries	41,156	28,515	69 %		8,288
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	1,150	40 %		750
227001 Travel inland	5,200	2,600	50 %		0
227004 Fuel, Lubricants and Oils	6,609	3,303	50 %		0
228002 Maintenance - Vehicles	21,000	14,750	70 %		1,490
Wage Rect:	41,156	28,515	69 %		8,288
Non Wage Rect:	45,417	21,803	48 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,573	50,318	58 %		10,528
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) water works monitored and supervised	(7) water works monitored and supervised		(3)water works monitored and supervised	(7)water works monitored and supervised
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 meeting conducted at the district headquarters and minutes in place
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 %		0

Vote:538 Moroto District

Quarter3

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	2,150	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	2,150	15 %	0

Reasons for over/under performance: NA

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(0)Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(1)Maintenance of water schemes IN KARAMOJA like kakingol GFS done
% of rural water point sources functional (Gravity Flow Scheme)	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done repairs of the pipelines and capacity building of the local community to sustain the scheme done	(1) Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(0)Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(1)Maintenance of water schemes IN KARAMOJA like kakingol GFS done
% of rural water point sources functional (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) NA	(0)Not planned for	(0)NA
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	225,000	75 %	75,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	225,000	75 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	225,000	75 %	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	(1) World water day celebrated	(0)	(1)World water day celebrated
No. of water user committees formed.	(10) 10 Water user committees formed	(0) Water user committees formed	(3)3 Water user committees formed	(0)Water user committees formed
No. of Water User Committee members trained	(10) 10 water user committees trained	(0) No training conducted	(3)3 water user committees trained	(0)No training conducted
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)No training conducted
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	(1) Sub county advocacy meeting conducted	(1)district Advocacy meeting conducted at sub county and headquarters	(1)Sub county advocacy meeting conducted

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	NA		N/A	NA
221002 Workshops and Seminars	11,000	2,460	22 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,460	22 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,460	22 %	2,460

Reasons for over/under performance: the target for training of WUCs and Advocacy meeting at district was rolled to Q4 due IFMS system of budget distribution

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	follow up conducted on triggered communities	follow up conducted on triggered communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,124	46 %	6,290
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	9,124	15 %	6,290
External Financing:	0	0	0 %	0
Total:	59,206	9,124	15 %	6,290

Reasons for over/under performance: Heavy rainfall interfered with the construction of pit latrines

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	salaries paid to 2 contract staff	salaries paid to 2 contract staff	salaries paid to 2 contract staff	salaries paid to 2 contract staff
281504 Monitoring, Supervision & Appraisal of capital works	14,717	8,533	58 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	8,533	58 %	1,174
External Financing:	0	0	0 %	0
Total:	14,717	8,533	58 %	1,174

Vote:538 Moroto District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
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.	(5) Drilled 5 boreholes in identified communities		(10)Drilled boreholes commissioned and handed over to communities.	(5)Drilled 5 boreholes in identified communities
No. of deep boreholes rehabilitated	(13) non functional boreholes in selected villages Rehabilitated.	(0) NA		(3)Rehabilitation of non functional water sources	(0)NA
Non Standard Outputs:	N/A	NA		NA	NA
312104 Other Structures	298,971	57,558	19 %		12,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	298,971	57,558	19 %		12,040
External Financing:	0	0	0 %		0
Total:	298,971	57,558	19 %		12,040
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	(1) reconnaissance survey conducted		(0)Handover of the reports and BoQs for tender	(1)reconnaissance survey conducted
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) na		()	(0)na
Non Standard Outputs:	N/A	na		NA	na

Vote:538 Moroto District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	46,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	0	0 %		0
Reasons for over/under performance:	na				
Total For Water : Wage Rect:	41,156	28,515	69 %		8,288
Non-Wage Reccurent:	371,017	251,413	68 %		79,700
GoU Dev:	418,894	75,215	18 %		19,504
Donor Dev:	0	0	0 %		0
Grand Total:	831,067	355,143	42.7 %		107,492

Vote:538 Moroto District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 three staff, departmental vehicle repaired and fuel procured, staff welfare facilitated		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 three staff, departmental vehicle repaired and fuel procured, staff welfare facilitated
211101 General Staff Salaries	82,800	59,640	72 %		19,054
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	800	40 %		400
221011 Printing, Stationery, Photocopying and Binding	1,405	701	50 %		0
227001 Travel inland	4,000	800	20 %		0
227004 Fuel, Lubricants and Oils	9,258	4,960	54 %		1,413
228002 Maintenance - Vehicles	7,000	2,362	34 %		962
Wage Rect:	82,800	59,640	72 %		19,054
Non Wage Rect:	24,664	9,623	39 %		2,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,464	69,263	64 %		21,829
Reasons for over/under performance: There has been local revenue shortfall and as a result most departmental activities have not been financed fully					
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)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	()
Number of people (Men and Women) participating in tree planting days	() 20 individuals and 2 schools supplied with tree seedlings	() not done		()	(not done)

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	10,000 meters of live fence established	Greenhouse net procured, casual laborers paid, 5kgs of assorted local seed procured and about 10,000 seedlings raised	casual laborers paid, 5kgs of assorted local seed procured and about 10,000 seedlings raised	
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	1,167
224006 Agricultural Supplies	4,500	3,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	6,500	81 %	1,167
External Financing:	0	0	0 %	0
Total:	8,000	6,500	81 %	1,167
Reasons for over/under performance:	few indigenous tree seedlings have been raised because of scarcity of local seed			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(200) 200 members trained encouraged to practice agroforestry	()	(50)200 members trained encouraged to practice agroforestry	()
No. of community members trained (Men and Women) in forestry management	(200) 200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	()	(50)200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	()
Non Standard Outputs:		200 Men and Women trained on forest management	N/A	Non
221002 Workshops and Seminars	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance:	No funds allocated in this quarter			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	()	(1) enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(2)2 Monitoring and compliance trips undertaken thisyear
Non Standard Outputs:	Encourage charcoal burners to plant trees		Encourage charcoal burners to plant trees	
Non Standard Outputs:	Encourage charcoal burners to plant trees	Two enforcement trips undertake this quarter in Rupa and Tapac	Encourage charcoal burners to plant trees	One enforcement trip undertake this quarter in Rupa and Tapac
227001 Travel inland	3,514	2,635	75 %	878

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,514	2,635	75 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,514	2,635	75 %	878
Reasons for over/under performance: Inadequate funding				
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	(2) 100 Men and Women trained on Wetland management in Tapac and nadunget	(50)200 men and Women trained on wetland and watershed management in nadunget and Tapac	(2)100 Men and Women trained on Wetland management in Tapac and nadunget
Non Standard Outputs:	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Not done	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Not done
221002 Workshops and Seminars	4,919	2,459	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,919	2,459	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,919	2,459	50 %	0
Reasons for over/under performance: The funds were warranted late				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) two (2) action plans developed	(0) None	(1)Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	(0)None
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 20 hectares regenerated	(0) Not done	(1) agreements developed and 20 hectares regenerated	(0)Not done
Non Standard Outputs:	Not done	Not done	N/A	Not done
221002 Workshops and Seminars	4,216	2,108	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,216	2,108	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,216	2,108	50 %	0
Reasons for over/under performance: The activity to be implemented in fourth quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:538 Moroto District

Quarter3

No. of community women and men trained in ENR monitoring	(4) World environment Day celebrated and 1 community meeting organised	()	(1)	(2)One training held in Katikekile for 80 Men and Women
Non Standard Outputs:	Sensitisation of rangeland management committees supported by Welt hunger	Non	Sensitisation of rangeland management committees supported by Welt hunger	
221002 Workshops and Seminars	4,921	2,260	46 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	2,260	46 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	2,260	46 %	800
Reasons for over/under performance:	No challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(3) Three Monitoring visit undertaken in Rupa, Tapac, Ndaunget and katikekile in all District projects	(3)Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(1)One Monitoring visit undertaken in Rupa, Tapac, Ndaunget and katikekile in all District projects
Non Standard Outputs:	penalize non complaint companies	Non	penalize non complaint companies	Non
227001 Travel inland	10,000	10,000	100 %	3,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	3,472
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,472
Reasons for over/under performance:	No Challenges			
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	(2) Two District institutions surveyed and titled	(1)Facilitate a private surveyor to survey District institutional land	(1)Two District institutions surveyed and titled
Non Standard Outputs:		Non		Non
225001 Consultancy Services- Short term	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000

Vote:538 Moroto District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget not enough to survey more institutional land					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Rangeland rehabilitated, water sources protected, committees trained	Non		Rangeland rehabilitated, water sources protected, committees trained	Non
221002 Workshops and Seminars	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	90,000	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance: The funds for this activity were released late					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity, skills and performance improved	Not Implemented		Staff capacity, skills and performance improved	Not implemented
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: Funds not enough and being accumulated for quarter four					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Water harvesting technologies within the District administration demonstrated	Not Implemented		Water harvesting technologies within the District administration demonstrated	Not implemented

Vote:538 Moroto District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	12,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	0	0 %		0
Reasons for over/under performance:	Delays from contracts committee				
Total For Natural Resources : Wage Rect:	82,800	59,640	72 %		19,054
Non-Wage Reccurent:	47,233	19,686	42 %		4,453
GoU Dev:	38,500	24,500	64 %		12,639
Donor Dev:	90,000	0	0 %		0
Grand Total:	258,533	103,825	40.2 %		36,146

Vote:538 Moroto District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	conduct executive meetings 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 disability and elderlyand community level activites by the sector
	conduct meetings at subcounty level			conduct meetings at subcounty level	conduct meetings at subcounty level
211103 Allowances (Incl. Casuals, Temporary)	13,093	7,056	54 %		2,556
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,093	7,056	54 %		2,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,093	7,056	54 %		2,556
Reasons for over/under performance: Inadequate funding					
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	supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels
211103 Allowances (Incl. Casuals, Temporary)	5,100	3,342	66 %		792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	3,342	66 %		792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	3,342	66 %		792
Reasons for over/under performance: delay in processing of funds					
Output : 108105 Adult Learning					

Vote:538 Moroto District

Quarter3

No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44) FAL instructors trained on Quarterly basis, provision of training materials, conduct supervision and needs .	() FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44) FAL instructors trained on Quarterly basis, provision of training materials, conduct supervision and needs .
Non Standard Outputs:	44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs
211103 Allowances (Incl. Casuals, Temporary)	9,837	6,372	65 %	3,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	6,372	65 %	3,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	6,372	65 %	3,976
Reasons for over/under performance:	Poor community attitude to development initiatives. balance of funds from second quarter spent in third quarter.			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	support the production of materials for reading and reference	support the production of materials for reading and reference	support the production of materials for reading and reference	support the production of materials for reading and reference
221007 Books, Periodicals & Newspapers	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:	late requisition of funds			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	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	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	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
221002 Workshops and Seminars	203,500	6,667	3 %	0

Vote:538 Moroto District**Quarter3**

221003 Staff Training	6,000	4,497	75 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,497	75 %	1,497
Gou Dev:	10,000	6,667	67 %	0
External Financing:	193,500	0	0 %	0
Total:	209,500	11,164	5 %	1,497
Reasons for over/under performance: late requisition of funds				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(1) meetings, seminars, workshops, supervision and invitations, procurement of logistics	(15) Handled 15 child cases	(none)	(15)Handled 15 child cases
Non Standard Outputs:	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists
221002 Workshops and Seminars	312,116	189,337	61 %	187,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,936	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	308,116	186,401	60 %	186,401
Total:	312,116	189,337	61 %	187,401
Reasons for over/under performance: none				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) support youth coordination activities both at the district and subcounty	(2) support youth coordination activities both at the district and subcounty	(1)support youth coordination activities both at the district and subcounty	(1)support youth coordination activities both at the district and subcounty
Non Standard Outputs:	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty
221002 Workshops and Seminars	4,000	1,600	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	800
Reasons for over/under performance: Low community attitude to development implementation of activity done late.				
Output : 108110 Support to Disabled and the Elderly				

Vote:538 Moroto District

Quarter3

No. of assisted aids supplied to disabled and elderly community	(4) support 4 quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	(1) support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	(1)support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	(0)None
Non Standard Outputs:	support 4 quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	None
211103 Allowances (Incl. Casuals, Temporary)	4,000	768	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	768	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	768	19 %	0
Reasons for over/under performance:	No funds released for activities in the quRTER			
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	None
211103 Allowances (Incl. Casuals, Temporary)	4,000	766	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	766	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	766	19 %	0
Reasons for over/under performance:	No funds released for activities in the quarter			
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	supervision of both workplaces and accommodation for employees
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: Inadequate funding

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	ensure cases or complains are followed to the end at all levels	Follow up of labour related cases	ensure cases or complains are followed to the end at all levels	Follow up of labour related cases
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: Inadequate 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	(3) women councils and groups supported hold meetings to development of action plans for gender	(1)women councils and groups supported hold meetings to development of action plans for gender	(1)women councils and groups supported hold meetings to development of action plans for gender
Non Standard Outputs:	women councils and groups supported	women councils and groups supported	women councils and groups supported	women councils and groups supported
211103 Allowances (Incl. Casuals, Temporary)	30,020	0	0 %	0
221002 Workshops and Seminars	100,000	16,250	16 %	16,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	130,020	16,250	12 %	16,250
Total:	130,020	16,250	12 %	16,250

Reasons for over/under performance: Limited funding

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	staff salaries for community development paid	Staff salaries paid, and general office operations supported	staff salaries for community development paid	Staff salaries paid, and general office operations supported
211101 General Staff Salaries	148,900	93,871	63 %	24,672

Vote:538 Moroto District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	441	331	75 %	331
Wage Rect:	148,900	93,871	63 %	24,672
Non Wage Rect:	441	331	75 %	331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,341	94,202	63 %	25,003
Reasons for over/under performance: funds from second quarter spent in third quarter				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	support monitoring and mentoring of livehood groups and projects at all levels	None	support monitoring and mentoring of livehood groups and projects at all levels	None
	support monitoring and mentoring of UWEP projects at all levels		support monitoring and mentoring of UWEP projects at all levels	
	support monitoring of micro projects		support monitoring of micro projects	
	financing micro projects under OPM		financing micro projects under OPM	
312202 Machinery and Equipment	227,500	0	0 %	0
312211 Office Equipment	54,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,644	0	0 %	0
Reasons for over/under performance: No funds released				
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,900</i>	<i>93,871</i>	<i>63 %</i>	<i>24,672</i>
<i>Non-Wage Reccurent:</i>	<i>53,472</i>	<i>29,218</i>	<i>55 %</i>	<i>12,252</i>
<i>GoU Dev:</i>	<i>291,644</i>	<i>6,667</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>631,635</i>	<i>202,651</i>	<i>32 %</i>	<i>202,651</i>
<i>Grand Total:</i>	<i>1,125,652</i>	<i>332,406</i>	<i>29.5 %</i>	<i>239,575</i>

Vote:538 Moroto District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
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 2 staff namely District Planner and Planner paid (including for several Administration staff who had wage shortage), departmental vehicle maintained (including turbo system replacement), 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.	Salaries for 2 staff namely District Planner and Planner paid (including for several Administration staff who had wage shortage), departmental vehicle maintained (including turbo system replacement), 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	31,241	55 %		15,789
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	1,150	64 %		1,150
221009 Welfare and Entertainment	3,000	840	28 %		400
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	600	50 %		600
223006 Water	1,500	1,125	75 %		375
227001 Travel inland	4,000	2,040	51 %		670
227004 Fuel, Lubricants and Oils	6,250	2,790	45 %		1,395
228002 Maintenance - Vehicles	2,100	2,100	100 %		0

Vote:538 Moroto District

Quarter3

228004 Maintenance – Other	600	300	50 %	300
Wage Rect:	57,156	31,241	55 %	15,789
Non Wage Rect:	31,144	11,245	36 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,300	42,486	48 %	20,679
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Planner in post.	(0) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Planner in post.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(9) 9 Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(0) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3) 3 Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.
Non Standard Outputs:	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties Rupa, Tapac, Katiekile and Nadunget mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation. Local Government Planning Guide disseminated.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties Rupa, Tapac, Katiekile and Nadunget mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation. Local Government Planning Guide disseminated.
221002 Workshops and Seminars	9,500	2,425	26 %	525
221003 Staff Training	10,077	1,850	18 %	800
222001 Telecommunications	920	0	0 %	0
222003 Information and communications technology (ICT)	2,800	1,200	43 %	500
227001 Travel inland	12,600	3,528	28 %	3,528
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,417	9,003	29 %	5,353
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,417	9,003	23 %	5,353
Reasons for over/under performance: Late dissemination of the LGDP3 guidelines delayed completion of Higher and Lower Local Government Development Plans.				
Output : 138303 Statistical data collection				
N/A				

Vote:538 Moroto District

Quarter3

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.	LGDP3 draft document submitted (twice) to NPA for Assessment of compliance with Guidelines.	All district Projects monitored and reported on quarterly.	LGDP3 draft document submitted to NPA for Assessment of compliance with Guidelines.
227001	Travel inland	23,100	7,481	32 %	925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	925	18 %	925
	Gou Dev:	18,000	6,556	36 %	0
	External Financing:	0	0	0 %	0
	Total:	23,100	7,481	32 %	925
Reasons for over/under performance:		Adjusting to the new Planning Guideline with adoption and adaption of NDP3 strategic direction and Programmes is still work in progress.			
	Total For Planning : Wage Rect:	57,156	31,241	55 %	15,789
	Non-Wage Reccurent:	67,661	21,173	31 %	11,168
	GoU Dev:	25,000	6,556	26 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	149,817	58,970	39.4 %	26,957

Vote:538 Moroto District

Quarter3

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 salaries for nine months. Procured assorted stationary. procured welfare items.		Salaries paid for 3 months Submission of Q3 internal audit report Assorted stationary procured Welfare items purchased.	Salaries paid for the three months. Submission of quarter two Report. Purchase of Assorted stationary. Welfare and Entertainment.
211101 General Staff Salaries	23,236	12,631	54 %		5,567
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	23,236	12,631	54 %		5,567
Non Wage Rect:	9,000	4,250	47 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,236	16,881	52 %		7,817
Reasons for over/under performance:	Untimely provision of required information for the Internal Audit Activity and Response to Management Letter.				
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	(1) one quarterly activity done.		(1)Q3 internal departmental audit conducted	(1)Q3 internal departmental audit conducted with a limitation of scope
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) By the 15th date following the end of every quarter	(1) One quarterly Report for Q2 was submitted in Q3		(2021-04-15)By the 15th date following the end of every quarter	(1)By the 15th date following the end of every quarter,but Report is still in Draft form.

Vote:538 Moroto District

Quarter3

Non Standard Outputs:	-Sub-counties, Schools, Health Units audited	-4 sub counties audited.	Sub-counties, Schools, Health Units audited	Sub-counties, Schools, Health Units audited
	-Motorcycles Serviced	-13 Health Units audited.	-Motorcycles Serviced	-Motorcycles Serviced
	-Association Subscriptions paid	-Two annual subscriptions paid.	-Association Subscriptions paid	-Subscriptions paid
	-Funeral expenses met	-Motorcycle Serviced twice.	-Funeral expenses met	-Computer accessories purchased
	-Computer accessories purchased	-Computer accessories procured	-Computer accessories purchased	
	-Value for Money audits conducted		-Value for Money audits conducted	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	400
221017 Subscriptions	2,000	800	40 %	400
227001 Travel inland	29,035	13,251	46 %	5,745
228002 Maintenance - Vehicles	4,000	1,400	35 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,035	8,724	29 %	3,557
Gou Dev:	10,000	7,527	75 %	3,700
External Financing:	0	0	0 %	0
Total:	40,035	16,251	41 %	7,257
Reasons for over/under performance:	-untimely response to audit queries and provision of Information to audit team. delay in processing of funds.			
Total For Internal Audit : Wage Rect:	23,236	12,631	54 %	5,567
Non-Wage Reccurent:	39,035	12,974	33 %	5,807
GoU Dev:	10,000	7,527	75 %	3,700
Donor Dev:	0	0	0 %	0
Grand Total:	72,271	33,131	45.8 %	15,074

Vote:538 Moroto District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of radio talk shows participated, recorded CDs, report	() 1 radio talk shows participated, recorded CDs, report		(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	() Training Trade Licensing Committees and the business community Training Trade Licensing Committees and the business community		(1)Training Trade Licensing Committees and the business community	()Sensitizing business communities on Emyooga;Sensitizing business communities on Partnering with Commercial banks to improve on SACCOs; Sensitizing communities on the benefits of Cooperatives
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	() Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework Inspected 52 Emyooga SACCOs for readiness for Registration to obtain certificates		(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	()Inspected 52 Emyooga SACCOs for readiness for Registration to obtain certificates
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	() 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	()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 Carried out enterprise rating and support supervision of enterprises		Licencing Committee and appeal authorities formed.	Carried out enterprise rating and support supervision of enterprises
211101 General Staff Salaries	56,766	41,161	73 %		13,783
221002 Workshops and Seminars	2,498	876	35 %		320

Vote:538 Moroto District

Quarter3

227001 Travel inland	1,002	200	20 %	0
Wage Rect:	56,766	41,161	73 %	13,783
Non Wage Rect:	3,500	1,076	31 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,266	42,237	70 %	14,103
Reasons for over/under performance: Inadequate funding for the department affects the level of performance				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	() sensitization on policy and regulations to the business community	()sensitization on policy and regulations to the business community	()No radio show conducted
No of businesses assisted in business registration process	(6) help business in registration with URSB and the district	() help business in registration with URSB and the district Registered 28 Emyooga SACCOs	(2)help business in registration with URSB and the district	()Registered 28 Emyooga SACCOs
No. of enterprises linked to UNBS for product quality and standards	(12) helping business acquire registration certifications and trade marks	() None	(3)helping business acquire registration certifications and trade marks	()Non for the quarter
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training to the communities Profiled 3 warehouses to assist in bulking farmer produce and ensure quality standards are upheld	Constituted district MSMEs investment and training opportunities development committees	Profiled 3 warehouses to assist in bulking farmer produce and ensure quality standards are upheld
221002 Workshops and Seminars	3,500	2,073	59 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,073	59 %	873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,073	59 %	873
Reasons for over/under performance: Inadequate funding since the Emyooga program has yet no operational funds to implement its activities				
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	() 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	()Nil

Vote:538 Moroto District

Quarter3

No. of market information reports disseminated	(6) Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(1) Collected , Analyzed and Disseminated market information [Collecting information from rural and urban markets] and producer organizations Disseminated market information of commodity availability and prices	(2) information from rural and urban markets] and producer organisations	(1) Disseminated market information of commodity availability and prices
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	2,448	61 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,448	61 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,448	61 %	750
Reasons for over/under performance:	The public procurement and Disposable entity operates independently and attracts suppliers through advertising in the media			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(1) 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 Formed and supervised 52 Emyooga SACCOs	(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	(1) Formed and supervised 52 Emyooga SACCOs
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	(1) Mobilized 50 groups to form Cooperatives Mobilized and registered 28 cooperative groups	(2) Mobilization of groups to form Cooperatives	(1) Mobilized and registered 28 cooperative groups
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	(1) 28 Emyooga groups assisted and registered	(2) Mobilization of groups to form Cooperatives	(1) 28 Emyooga groups assisted and registered

Vote:538 Moroto District

Quarter3

Non Standard Outputs:		Cooperative education provided	Cooperative education provided to the newly formed cooperatives Sensitized communities on the benefits of cooperative and partnering with commercial banks to improve on their operations	Cooperative education provided	Sensitized communities on the benefits of cooperative and partnering with commercial banks to improve on their operations
221002	Workshops and Seminars	3,988	2,991	75 %	1,994
227001	Travel inland	998	748	75 %	510
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,986	3,739	75 %	2,504
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,986	3,739	75 %	2,504
Reasons for over/under performance:		The non availability of own transport to reach far communities Balance of funds from second quarter spent in third quarter			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(2) meets held to mainstreaming tourism issues in the district development plan	() conducted meetings to mainstream tourism issues in the district development plan Profiled all tourist attractions in the district Attended a Tourism stakeholders workshop	(3) meetings held to mainstreaming tourism issues in the district development plan	()Profiled all tourist attractions in the district Attended a Tourism stakeholders workshop
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(6) back stopping check and compiling information on this hospitality facilities	() back stopping check and compiling information on this hospitality facilities Developed a database of all hospitality facilities in the district	(2)back stopping check and compiling information on this hospitality facilities	()Developed a database of all hospitality facilities in the district
No. and name of new tourism sites identified		(4) survey carried out and data on these sites compiled and shared for planning purposes	()	(1)survey carried out and data on these sites compiled and shared for planning purposes	()
Non Standard Outputs:			Identified potential tourism stakeholders in order to form District Tourism Coordinating Committee	survey carried out and data on these sites compiled and shared for planning purposes	Identified potential tourism stakeholders in order to form District Tourism Coordinating Committee
221002	Workshops and Seminars	2,000	948	47 %	268

Vote:538 Moroto District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	948	47 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	948	47 %	268

Reasons for over/under performance: The sector lacks a tourism officer to fully concentrate on the sector activities

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(6) A survey to identify opportunities for value addition within the district	() Nil	(1)A survey to identify opportunities for value addition within the district	()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	() conducted a survey to identify opportunities for value addition within the district	(1)A survey to identify opportunities for value addition within the district	()Nil
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	()	()	()
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	1,698	57 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,698	57 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,698	57 %	500

Reasons for over/under performance: The Industry in the district is growing except their is restricted access to this sites. Management is expected to dialogue with the investors so that the department can access data for onward reporting.

Output : 068308 Sector Management and Monitoring

N/A

Vote:538 Moroto District

Quarter3

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 were no funds provided for the output						
Capital Purchases						
Output : 068372 Administrative Capital						
N/A						
Non Standard Outputs:	Trade and Commercial office block enlarged, and renovated.	Expansion of commercial block.			Expansion of commercial block.	
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: Delays in procurement process.						
<i>Total For Trade Industry and Local Development :</i>		<i>56,766</i>	<i>41,161</i>	<i>73 %</i>		<i>13,783</i>
<i>Wage Rect:</i>						
<i>Non-Wage Reccurent:</i>		<i>25,828</i>	<i>11,983</i>	<i>46 %</i>		<i>5,216</i>
<i>GoU Dev:</i>		<i>129,600</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>		<i>212,195</i>	<i>53,144</i>	<i>25.0 %</i>		<i>18,999</i>

Vote:538 Moroto District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				858,930	89,325
Sector : Works and Transport				123,283	0
<i>Programme : District, Urban and Community Access Roads</i>				123,283	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				31,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Sub County	NADUNGET Sub County road	Other Transfers from Central Government		31,499	0
Output : District Roads Maintenance (URF)				91,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised routine maintenance of Nadunget - Lokeriaut	NADUNGET Nadunget - Lokeriaut road	Other Transfers from Central Government		20,000	0
Manual routine maintenance of 128km of district roads	NADUNGET Road gang	Other Transfers from Central Government		71,784	0
Sector : Education				397,902	45,341
<i>Programme : Pre-Primary and Primary Education</i>				397,902	45,341
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	28,194
Item : 312101 Non-Residential Buildings					

Vote:538 Moroto District

Quarter3

Building Construction - Schools-256	ACERER Acherer P/S	District Discretionary Development Equalization Grant	Done-	70,000	28,194
Output : Teacher house construction and rehabilitation				242,617	10,134
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ACERER Acherer Primary School	Sector Development Grant	Done-	10,342	10,134
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	LOPUTUK Loputuk	Sector Development Grant	not done-	232,275	0
Sector : Health				70,145	43,984
Programme : Primary Healthcare				70,145	43,984
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				38,970	22,703
Item : 263367 Sector Conditional Grant (Non-Wage)					
Loputuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	10,640
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)		7,794	5,320
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	6,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,176	21,280
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		31,176	21,280
Sector : Social Development				267,600	0
Programme : Community Mobilisation and Empowerment				267,600	0
Capital Purchases					
Output : Administrative Capital				267,600	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	KOMARET moroto	Other Transfers from Central Government		180,000	0
Machinery and Equipment - Assorted Equipment-1004	KOMARET Moroto	Other Transfers from Central Government		47,500	0
Item : 312211 Office Equipment					
suppoort youthlivelihood	NADUNGET moroto	Other Transfers from Central Government		25,000	0

Vote:538 Moroto District

Quarter3

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	33,685
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 complete- 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				

Vote:538 Moroto District**Quarter3**

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	not complete-	16,274	0
Sector : Health				46,763	31,920
Programme : Primary Healthcare				46,763	31,920
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,763	31,920
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		31,176	21,280
Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		15,588	10,640
LCIII : TAPAC				313,687	50,294
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					

Vote:538 Moroto District

Quarter3

Furniture and Fixtures - Assorted Equipment-628	KATIKEKILE Katikekile Seed Sevcondary School	Sector Development not done- Grant	210,000	0
Sector : Health			77,939	49,304
Programme : Primary Healthcare			77,939	49,304
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	6,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	6,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,351	42,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	10,640
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	10,640
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	10,640
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	10,640
LCIII : RUPA			1,113,611	32,956
Sector : Works and Transport			156,496	0
Programme : District, Urban and Community Access Roads			156,496	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rupa Sub County	RUPA Rupa Sub County	Other Transfers from Central Government	25,927	0
Output : District Roads Maintainence (URF)			116,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and reshaping of Naoi - Lokisilei - Kobebe road	LOKISILEI Lokisilei road	Other Transfers from Central Government	46,570	0
Irish bridge - Komatheniko river	LOKISILEI Noai - Lokisilei road	Other Transfers from Central Government	50,000	0
mechanised routine maintenance of Rupa - Lokeriaut	NAKADELI Rupa - Lokeriaut road	Other Transfers from Central Government	20,000	0
Output : District and Community Access Roads Maintenance			14,000	0
Item : 263370 Sector Development Grant				

Vote:538 Moroto District**Quarter3**

Bottleneck improvement on Naoi - Lokisilei road	LOBUNEIT Naoi - Lokisilei bottleneck	Locally Raised Revenues	14,000	0
Sector : Education			921,131	22,316
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	18,509
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			866,243	18,509
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUPA Rupa	Sector Development Done- Grant	43,287	18,509
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUPA Rupa	Sector Development ongoing- 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	10,640
Programme : Primary Healthcare			21,940	10,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,588	10,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)	15,588	10,640

Vote:538 Moroto District**Quarter3**

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 works on -going 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	10,640
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	works on going-	129,600	0
Sector : Education				340,785	0
Programme : Pre-Primary and Primary Education				23,726	0
Capital Purchases					
Output : Latrine construction and rehabilitation				23,726	0

Vote:538 Moroto District

Quarter3

Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Missing Parish Education office_ROLLED PAYMENT	District Discretionary Development Equalization Grant	not complete-	22,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Educagtion 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	10,640
Programme : Primary Healthcare				45,554	10,640
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,588	10,640
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)		15,588	10,640
Capital Purchases					
Output : Administrative Capital				29,966	0
Item : 312203 Furniture & Fixtures					

Vote:538 Moroto District

Quarter3

Furniture and Fixtures - Assorted Equipment-628	Missing Parish Health office-ROLLED PAYMENTS-solar batteries	Sector Development Grant	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	Done-	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	Follow up of triggered villages -	19,802	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish moroto district	District Discretionary Development Equalization Grant	Works in Progress	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		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	drilling works ongoing-	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		46,000	0
Programme : Natural Resources Management				12,500	0
Capital Purchases					
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	-	12,500	0

Vote:538 Moroto District**Quarter3**

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	not done	10,000	0
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Moroto Head Quarters	District Discretionary Development Equalization Grant	not done	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	not done	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	not done	1,000	0