
Vote:538 Moroto District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 03/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	692,600	243,101	35%
Discretionary Government Transfers	2,949,597	2,949,597	100%
Conditional Government Transfers	11,797,886	11,942,188	101%
Other Government Transfers	1,546,588	664,951	43%
External Financing	2,273,717	640,379	28%
Total Revenues shares	19,260,389	16,440,217	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,411,870	4,052,736	1,952,015	92%	44%	48%
Finance	301,369	182,786	178,375	61%	59%	98%
Statutory Bodies	578,920	501,422	448,830	87%	78%	90%
Production and Marketing	1,502,364	677,355	603,557	45%	40%	89%
Health	3,323,351	2,324,179	2,080,139	70%	63%	89%
Education	6,339,089	6,405,867	4,485,235	101%	71%	70%
Roads and Engineering	153,891	478,092	470,069	311%	305%	98%
Water	831,067	829,811	488,847	100%	59%	59%
Natural Resources	258,533	172,606	150,886	67%	58%	87%
Community Based Services	1,125,652	425,588	414,036	38%	37%	97%
Planning	149,817	117,568	115,520	78%	77%	98%
Internal Audit	72,271	63,420	51,286	88%	71%	81%
Trade Industry and Local Development	212,195	208,787	71,965	98%	34%	34%
Grand Total	19,260,389	16,440,217	11,510,761	85%	60%	70%
<i>Wage</i>	7,760,991	7,912,809	7,175,624	102%	92%	91%
<i>Non-Wage Recurrent</i>	5,115,563	4,858,965	3,272,939	95%	64%	67%
<i>Domestic Devt</i>	4,110,117	3,028,065	447,537	74%	11%	15%
<i>Donor Devt</i>	2,273,717	640,379	614,660	28%	27%	96%

Vote:538 Moroto District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Cumulatively, Moroto DLG received a total of US\$ 16,440.217 billion (85% of the approved annual budget of US\$ 19,260,389) by the end of Quarter four of FY 2020/21. These funds included: Locally Raised Revenues- US\$ 243.101 million (35% of the annual approved local revenue of US\$ 692.600 million); Discretionary Government transfers- US\$ 2,949.597 billion (100% of the approved annual amount of US\$ 2,949.597 billion); Conditional Government Transfers- US\$ 11,942.188 billion (101% of the approved amount of US\$ 11,947.189 billion); Other Government Transfers- US\$ 664.951 million (43% of the annual approved amount of US\$ 1,546.588 billion); and External Financing of US\$ 640.379 (28% of the annual approved amount of US\$ 2,273.717 billion. Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2, Q3 and Q4 to all departments as follows: Administration received US\$ 4,052.736 billion, Finance received US\$ 182.762 million; Statutory bodies received 501.422 million; Production received US\$ 677.355 million; Health received US\$ 2,324.128 billion; Education received US\$ 6,405.867 billion; Roads received US\$ 478.092 million; Water received US\$ 829.811 million; Natural Resources received US\$ 172.606 million; Community Based Services received US\$ 425.588 million; Planning received US\$ 117.592 million; Internal Audit received US\$ 63.420 million; and Trade, Industry and LD received US\$ 208.789 million. Cumulatively, Moroto DLG generally spent US\$ 11,510.761 billion (70% of the received US\$ 16,440.217 billion) and 60 % of the approved 19,260,389 billion annual budget. Wage spent was 7,175.624 billion (91%) of the received US\$ 7,928.654 billion; Non wage spent US\$ 3,272.939 million (67% of the received US\$ 4,572.726 billion); Domestic development spent was US\$ 447.537 million (15%) of the received US\$ 3,027.834 million); Donor funding spent was US\$ 614.660 million (96%) of the received US\$ 640.379 million. By the end of Quarter 4, Moroto DLG had not spent US\$ 4,934.457 billion (30% of the received US\$ 16,445.218 billion mainly because the development funds were not spent by the time expenditure warrants were uploaded. 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	243,101	35 %
Local Services Tax	35,000	47,098	135 %
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	92,824	55 %
Rates – Produced assets – from other govt. units	5,000	0	0 %
Agency Fees	45,000	14,400	32 %
Market /Gate Charges	10,000	4,600	46 %
Other Fees and Charges	10,000	83,979	840 %
2a.Discretionary Government Transfers	2,949,597	2,949,597	100 %
District Unconditional Grant (Non-Wage)	468,286	468,286	100 %
District Discretionary Development Equalization Grant	1,168,169	1,168,169	100 %
District Unconditional Grant (Wage)	1,313,142	1,313,142	100 %
2b.Conditional Government Transfers	11,797,886	11,942,188	101 %
Sector Conditional Grant (Wage)	6,447,849	6,599,666	102 %
Sector Conditional Grant (Non-Wage)	909,448	901,702	99 %
Support Services Conditional Grant (Non-Wage)	300,000	300,000	100 %
Sector Development Grant	1,748,333	1,748,564	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	317,688	317,688	100 %
Gratuity for Local Governments	2,054,766	2,054,766	100 %
2c. Other Government Transfers	1,546,588	664,951	43 %
Northern Uganda Social Action Fund (NUSAF)	85,070	85,070	100 %
Support to PLE (UNEB)	3,599	0	0 %
Uganda Road Fund (URF)	372,775	573,421	154 %
Uganda Women Entrepreneurship Program(UWEP)	14,044	6,460	46 %
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	640,379	28 %
European Union (EU)	84,000	0	0 %
United Nations Children Fund (UNICEF)	1,919,717	461,524	24 %
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	10,342	11 %
Total Revenues shares	19,260,389	16,440,217	85 %

Cumulative Performance for Locally Raised Revenues

By the end of Q4, the District cumulative local revenue out-turn was UGX. 243.101 million, which was 35% of the total expected. This performance was poor because funds were not realised from some sources ie the district did not collect any money from royalties yet it carries the biggest percentage of planned Local revenue.

Cumulative Performance for Central Government Transfers

By the end of Fourth quarter of FY 2020/21, the District cumulative receipt was UGX. 14,896.786 Billion from Central Government grants, which was over and above 100% of the expected receipt by end of Q4. This performance was good. and it was attributed to Central Government fulfillment of its pledges.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter of FY 2020/21, the District cumulatively received a total of UGX. 664.951 million. This was 43% of the total Ugx 1,546.588 billion. These funds were for Uganda Road Fund (URF), NUSAF3 and UWEP activities . The District realized this poor performance because there were no funds received from the Youth Livelihood Programme (YLP), Regional Pastoral Livelihoods Resilience Project, and Micro projects as planned in the District budget for FY 2020/21.

Cumulative Performance for External Financing

By the end of quarter four for FY 2020/21, the District cumulatively collected UGX. 640.379 million from external financing, which was only 28% of expected annual collection. This performance was poor and it was attributed to donors not fulfilling their pledges.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	606,744	566,404	93 %	151,686	159,790	105 %
District Production Services	895,620	37,153	4 %	217,605	3,481	2 %
Sub- Total	1,502,364	603,557	40 %	369,291	163,270	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	507,666	451,069	89 %	107,029	114,801	107 %
District Engineering Services	19,000	19,000	100 %	4,750	11,578	244 %
Sub- Total	526,666	470,069	89 %	111,779	126,379	113 %
Sector: Trade and Industry						
Commercial Services	212,195	71,965	34 %	52,113	18,821	36 %
Sub- Total	212,195	71,965	34 %	52,113	18,821	36 %
Sector: Education						
Pre-Primary and Primary Education	4,320,685	3,900,386	90 %	1,093,927	990,698	91 %
Secondary Education	1,607,883	327,926	20 %	406,703	-176,012	-43 %
Skills Development	38,601	28,407	74 %	9,650	21,402	222 %
Education & Sports Management and Inspection	371,920	228,516	61 %	92,080	46,176	50 %
Sub- Total	6,339,089	4,485,235	71 %	1,602,361	882,264	55 %
Sector: Health						
Primary Healthcare	1,839,500	1,664,005	90 %	459,875	406,668	88 %
Health Management and Supervision	1,483,851	416,133	28 %	370,963	82,392	22 %
Sub- Total	3,323,351	2,080,139	63 %	830,838	489,059	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	831,067	488,847	59 %	207,767	133,704	64 %
Natural Resources Management	258,533	150,886	58 %	58,540	47,061	80 %
Sub- Total	1,089,600	639,733	59 %	266,307	180,765	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,125,652	414,036	37 %	281,413	81,630	29 %
Sub- Total	1,125,652	414,036	37 %	281,413	81,630	29 %
Sector: Public Sector Management						
District and Urban Administration	4,039,095	1,952,015	48 %	1,014,024	762,282	75 %
Local Statutory Bodies	578,920	448,830	78 %	132,105	181,635	137 %
Local Government Planning Services	149,817	115,520	77 %	37,454	56,551	151 %
Sub- Total	4,767,831	2,516,365	53 %	1,183,583	1,000,467	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	301,369	178,375	59 %	76,796	69,222	90 %
Internal Audit Services	72,271	51,286	71 %	18,068	18,154	100 %

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	<i>Sub- Total</i>	373,640	229,661	61 %	94,863	87,377	92 %
Grand Total		19,260,389	11,510,761	60 %	4,792,547	3,030,032	63 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,606,535	3,247,404	90%	889,246	722,159	81%
District Unconditional Grant (Non-Wage)	77,735	80,112	103%	26,934	18,714	69%
District Unconditional Grant (Wage)	395,259	415,725	105%	98,815	110,164	111%
Gratuity for Local Governments	2,054,766	2,054,766	100%	513,692	513,692	100%
Locally Raised Revenues	130,113	70,164	54%	32,528	667	2%
Multi-Sectoral Transfers to LLGs_NonWage	258,198	57,114	22%	64,550	0	0%
Other Transfers from Central Government	372,775	251,835	68%	73,306	0	0%
Pension for Local Governments	317,688	317,688	100%	79,422	78,922	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	805,335	805,332	100%	198,084	15,264	8%
District Discretionary Development Equalization Grant	49,683	49,683	100%	9,171	0	0%
Multi-Sectoral Transfers to LLGs_Gou	670,582	670,579	100%	167,645	0	0%
Other Transfers from Central Government	85,070	85,070	100%	21,268	15,264	72%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,411,870	4,052,736	92%	1,087,330	737,423	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,259	378,027	96%	98,815	95,473	97%
Non Wage	2,838,501	1,357,994	48%	717,125	609,264	85%
Development Expenditure						
Domestic Development	805,335	215,994	27%	198,084	57,545	29%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,039,095	1,952,015	48%	1,014,024	762,282	75%
C: Unspent Balances						
Recurrent Balances		1,511,383	47%			
Wage		37,698				
Non Wage		1,473,685				
Development Balances		589,338	73%			
Domestic Development		589,338				
External Financing		0				
Total Unspent		2,100,721	52%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulative receipt by the end of quarter 4 was UGX. 4,052.736 billion, representing 92% of the approved recurrent and development revenue Budget. Of which under recurrent revenues; UGX. 80.112 million was district un-conditional grant non-wage representing, UGX 415,725 million was District un-conditional grant wage, UGX. 2,054,766 billion (100%) was gratuity. Locally raised revenues was UGX 70,164 million (54%), Pension was UGX. 317,688 million (100%), 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%), The Department spent a cumulative total of UGX 1,952.015 billion representing 48% of the total budget. Recurrent expenditure wage was UGX. 378,027 million , Non-wage was UGX. 1,357.994 billion and Domestic Development was UGX 215.994 million.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 2,100.721 billion (52%). of which UGX 37.698 million was wage, UGX 1,473.685 billion was non-wage and UGX 589.338 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, Not all Pensioners planned for were accessed to payroll because of no follow up of some pension files by Survivors, Bank Accounts not activated, Missing documents in the files.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,369	182,786	84%	55,796	58,085	104%
District Unconditional Grant (Non-Wage)	35,828	43,263	121%	11,957	15,867	133%
District Unconditional Grant (Wage)	110,904	110,904	100%	27,726	27,726	100%
Locally Raised Revenues	70,637	28,619	41%	16,113	14,492	90%
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	182,786	61%	76,796	58,085	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,904	106,493	96%	27,726	26,700	96%
Non Wage	106,465	71,882	68%	28,070	42,523	151%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	84,000	0	0%	21,000	0	0%
Total Expenditure	301,369	178,375	59%	76,796	69,222	90%
C: Unspent Balances						
Recurrent Balances		4,411	2%			
Wage		4,411				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,411	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the finance department had received a cumulative total warranted funds of UGX 182.76 million representing 61% of the total budget. out of which, District unconditional non wage was UGX 43.24 million, District unconditional wage was UGX 110.9 million and Locally raised revenue was UGX 28.62 million. Cumulatively, the department spent a total of UGX 178.375 million. of which UGX 106.493 was wage and UGX 71.882 million was non wage.

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Reasons for unspent balances on the bank account

By the end of fourth quarter, the department had unspent balance amounting to UGX. 4,411,000, which was all from the District unconditional grant wage. The unspent amount was due to monthly variances in salary payments.

Highlights of physical performance by end of the quarter

1. Salaries for all 14 Finance staff paid 2. District Nine months Financial Statements produced and submitted to Accountant General's office. 3. Office Stationery procured. 4. District Budget prepared and approved by Council. 5. Departmental motor vehicle maintained and in running condition. 6. Airtime and data for communication procured and utilized. 7. All departmental staff appraised 8. Revenue assessed and data base updated both in HLG and LLG. 9. Local Revenue register updated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	532,920	455,422	85%	132,105	124,418	94%
District Unconditional Grant (Non-Wage)	195,350	195,350	100%	47,713	50,610	106%
District Unconditional Grant (Wage)	215,910	199,408	92%	53,978	37,476	69%
Locally Raised Revenues	121,660	60,664	50%	30,415	36,332	119%
Development Revenues	46,000	46,000	100%	0	0	0%
District Discretionary Development Equalization Grant	46,000	46,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	578,920	501,422	87%	132,105	124,418	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,910	192,815	89%	53,978	70,299	130%
Non Wage	317,010	256,014	81%	78,127	111,335	143%
Development Expenditure						
Domestic Development	46,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	578,920	448,830	78%	132,105	181,635	137%
C: Unspent Balances						
Recurrent Balances						
		6,593	1%			
Wage		6,593				
Non Wage		0				
Development Balances						
		46,000	100%			
Domestic Development		46,000				
External Financing		0				
Total Unspent		52,593	10%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 501.422 million (87%) of the total budget . Out of which District Unconditional grant non wage was UGX 195.350 million (100%), District unconditional wage was UGX 199.408 million (92%) and Local revenue amounting to UGX 60.664 million (50%) and Development was UGX 46 million. Total cumulative expenditure amounted to UGX 448.830 million (78%). Of which UGX 256.015 million was Non Wage (81%) and wage amounting to UGX 192.815 million (89%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 52.593million representing 10% which had UGX 6.593 million as Wage and UGX 46 million was development. The reason for Unspent balance was that The Funds were spent later after the expenditure warrants were uploaded. but the development funds were Utilized.

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,.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,996	623,487	97%	161,249	140,715	87%
District Unconditional Grant (Non-Wage)	1,950	1,463	75%	488	975	200%
Sector Conditional Grant (Non-Wage)	132,302	132,302	100%	33,076	33,076	100%
Sector Conditional Grant (Wage)	510,744	489,722	96%	127,686	106,664	84%
Development Revenues	857,368	53,868	6%	208,042	0	0%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	53,868	53,868	100%	7,167	0	0%
Total Revenues shares	1,502,364	677,355	45%	369,291	140,715	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	477,636	94%	127,686	126,072	99%
Non Wage	134,252	125,922	94%	33,563	50,401	150%
Development Expenditure						
Domestic Development	857,368	0	0%	208,042	-13,202	-6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,502,364	603,557	40%	369,291	163,270	44%
C: Unspent Balances						
Recurrent Balances		19,930	3%			
Wage		12,087				
Non Wage		7,843				
Development Balances		53,868	100%			
Domestic Development		53,868				
External Financing		0				
Total Unspent		73,798	11%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 677.355 million which was 75% of the total budget. Of which, Sector conditional Wage was UGX 489.722 million (96%) of Annual budget, Sector conditional non wage was UGX 132,302 million (100%) of annual budget, Sector Development was UGX 53,868 million (100%) and District unconditional non wage was UGX 1,463. Total cumulative expenditure amounted to UGX 603.557 million representing 40% of the total budget. of which UGX 477,636 million (94%) was wage, UGX 125,922 million (94%) was non wage.

Reasons for unspent balances on the bank account

Total Unspent balance was UGX 73.798 million comprising of Wage of UGX 12.087 million, Non wage UGX 7,843 million and development UGX 53.868 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,003,187	2,000,340	100%	500,797	410,731	82%
District Unconditional Grant (Non-Wage)	10,000	13,161	132%	2,500	5,399	216%
Locally Raised Revenues	11,435	4,574	40%	2,859	0	0%
Sector Conditional Grant (Non-Wage)	265,910	266,763	100%	66,477	85,255	128%
Sector Conditional Grant (Wage)	1,715,842	1,715,842	100%	428,960	320,076	75%
Development Revenues	1,320,164	323,839	25%	330,041	41,512	13%
District Discretionary Development Equalization Grant	20,400	20,400	100%	0	0	0%
External Financing	1,283,846	287,291	22%	326,062	41,282	13%
Sector Development Grant	15,918	16,148	101%	3,979	230	6%
Total Revenues shares	3,323,351	2,324,179	70%	830,838	452,243	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,533,723	89%	428,960	387,307	90%
Non Wage	287,345	275,715	96%	71,836	100,844	140%
Development Expenditure						
Domestic Development	36,318	0	0%	9,079	-35,885	-395%
External Financing	1,283,846	270,702	21%	320,962	36,793	11%
Total Expenditure	3,323,351	2,080,139	63%	830,838	489,059	59%
C: Unspent Balances						
Recurrent Balances		190,903	10%			
Wage		182,119				
Non Wage		8,783				
Development Balances		53,137	16%			
Domestic Development		36,548				
External Financing		16,589				
Total Unspent		244,040	11%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4, the health department had received a cumulative total of UGX 2,324,128 million (70%) of the planned budget, of which UGX 1,715,842 (100%) was sector conditional grant wage, UGX 266,763 (100%) sector conditional grants non-wage, UGX 20,400 million (100%) was DDEG, UGX 4,574 million (40%) was local revenue, UGX 287,291 million (22%) external financing, UGX 13,161 million was DUG non-wage and UGX 16,098 million (100%) was sector development. The department spent cumulative of UGX 2,080.139 million (63%), of which UGX 1,533,723 million (89%) was sector conditional wage, UGX 275.715 million (96%) was non-wage and UGX 270.702 million (21%) was external financing.

Reasons for unspent balances on the bank account

The department had 243.989 million (10%) unspent balances of which UGX 8.783 was Non-wage, UGX 182,119 million was wage, 16.589 million was External funding, and UGX 36.498 million was development, the reasons for not spending all funds is because of delayed recruitment for planned health workers (DHO, ADHO/MCH, and Clinical Officer), delay in implementation of donor activities because of COVID-19 surge cases in the County.

Highlights of physical performance by end of the quarter

Health workers were trained on COVID-19 response activities, HIV/AIDs treatment and quality of care provision, 77% (31388) of the outpatient visited the Government health facilities, 81% (2482) of the inpatient were managed and discharged in Government health facilities within acceptable days, 78% (538) of the women delivered successfully by skilled personnel in government health facilities, 121 (68%) of the required Norm are filled and distributed in lower health facilities, 79% (723) under 1-year children were fully immunized in government health facilities, The health department paid salaries for 121 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,722,395	4,851,028	103%	1,302,083	1,199,254	92%
District Unconditional Grant (Non-Wage)	10,113	6,624	66%	2,528	4,096	162%
District Unconditional Grant (Wage)	66,234	69,234	105%	16,559	19,558	118%
Locally Raised Revenues	43,898	8,780	20%	10,975	0	0%
Sector Conditional Grant (Non-Wage)	380,887	372,289	98%	95,222	186,367	196%
Sector Conditional Grant (Wage)	4,221,263	4,394,102	104%	1,176,800	989,232	84%
Development Revenues	1,616,694	1,554,839	96%	300,278	4,545	2%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	0	0%
External Financing	184,235	125,979	68%	46,059	4,545	10%
Other Transfers from Central Government	3,599	0	0%	0	0	0%
Sector Development Grant	1,318,860	1,318,860	100%	226,720	0	0%
Total Revenues shares	6,339,089	6,405,867	101%	1,602,361	1,203,799	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,287,497	4,003,933	93%	1,071,874	1,008,936	94%
Non Wage	434,899	302,259	70%	127,213	229,289	180%
Development Expenditure						
Domestic Development	1,432,459	53,065	4%	357,215	-360,506	-101%
External Financing	184,235	125,979	68%	46,059	4,545	10%
Total Expenditure	6,339,089	4,485,235	71%	1,602,361	882,264	55%
C: Unspent Balances						
Recurrent Balances						
		544,837	11%			
Wage		459,403				
Non Wage		85,434				
Development Balances						
		1,375,795	88%			

Vote:538 Moroto District**Quarter4**

Domestic Development	1,375,795		
External Financing	0		
Total Unspent	1,920,632	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total released wasf UGX 6,405.867.billion representing 101% total budget. Of which, UGX 6,624 million (66%) was District Unconditional grant non wage, UGX 69,234 million (105%) was District unconditional grant wage, UGX 8.780 million (20%) was Locally raised revenue, UGX 372.289 million (98%) was Sector conditional grant non wage, UGX 4,394,102 billion (104%) was sector conditional grant wage, UGX 110,000 million (100)was DDEG , UGX 1,318,860(68%) billion was Sector development grant and UGX 125,979 (100%) million was External financing . The total cumulative expenditure was UGX 4,485.235 billion representing 71% of the total budget. This total expenditure consisted of UGX 4,003.933 billion (93%) was for wage, UGX 302.259 million (70%) was for non wage, UGX 53.065 million for development and UGX 125.979 million was for external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 1,920.632 (30%) million. This was mainly comprising of :- Wage of UGX 459,403 million, Non Wage of UGX 85.434 million Development of UGX 1,375.795 billion. This reflection was as at the 30th june2021, yet the activities and other payments were done in July2021. REASONS for unspent balances: The unspent balance of funds during the quarter is funds meant to; 1. Payment of the contractors of Rupa seed secondary school was not paid at the end of the quarter, The contractor was later paid in the month of July2021 2. The contractors for the the two classrooms at Acherer p/sc and that at Nawanatau P/sc. seven teachers houses constructions were not yet paid at the end of the quarter . These payments were made in July after commissioning of the facilities. 3. On wage, the salaries delayed in the end of the quarter. However salaries were later paid in the month of July. In conclusion ,the unspent balances reflected were as a result of delays of payments by end of the quarter.

Highlights of physical performance by end of the quarter

1. The construction works at Rupa seed secondary school is complete waiting for commissioning. 2. The teachers houses at Nawanatau are also complete, Four have been commissioned and three yet to be commissioned this month. 3. The two classroom block at Acherer P/Sc is completed and commissioned.

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,891	459,090	340%	33,723	360,448	1,069%
District Unconditional Grant (Non-Wage)	2,700	2,025	75%	675	675	100%
District Unconditional Grant (Wage)	114,821	117,460	102%	28,705	31,344	109%
Locally Raised Revenues	17,370	18,019	104%	4,342	6,842	158%
Other Transfers from Central Government	0	321,587	0%	0	321,587	0%
Development Revenues	19,000	19,002	100%	4,750	0	0%
District Discretionary Development Equalization Grant	19,000	19,002	100%	4,750	0	0%
Total Revenues shares	153,891	478,092	311%	38,473	360,448	937%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,821	109,439	95%	28,705	27,052	94%
Non Wage	392,845	341,630	87%	78,324	87,749	112%
Development Expenditure						
Domestic Development	19,000	19,000	100%	4,750	11,578	244%
External Financing	0	0	0%	0	0	0%
Total Expenditure	526,666	470,069	89%	111,779	126,379	113%
C: Unspent Balances						
Recurrent Balances						
Wage		8,021				
Non Wage		0				
Development Balances						
Domestic Development		2				
External Financing		0				
Total Unspent		8,023	2%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 478.285 million, Of which, UGX 2.025 million (75%) was District unconditional grant non wage, UGX 117.460 million was District unconditional grant wage, UGX 18.019 million (104%) was local revenue, UGX 321.587 million was URF and UGX 19.002 million (100%) was DDEG. The department spent a cumulative total of 470.069 million (89%) of the total budget. Of which, UGX 109.439 million (89%) was wage and UGX 341.63 million (87%) was non wage and UGX 19.002 for DDEG of 100%

Reasons for unspent balances on the bank account

The total unspent balance was UGX 8.023 million (1.5%). all of which was wage, The reason for unspent balance was due to unfilled position of operator/driver which was not recruited due to COVID-19 pandemic

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. 140km of roads maintained both manually and mechanically 1 drift constructed Office block renovated

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,173	410,916	100%	103,043	113,479	110%
District Unconditional Grant (Wage)	41,156	41,156	100%	10,289	10,289	100%
Locally Raised Revenues	2,895	1,638	57%	724	1,059	146%
Sector Conditional Grant (Non-Wage)	68,122	68,122	100%	17,031	27,131	159%
Support Services Conditional Grant (Non-Wage)	300,000	300,000	100%	75,000	75,000	100%
Development Revenues	418,894	418,895	100%	104,723	0	0%
District Discretionary Development Equalization Grant	39,404	39,405	100%	9,851	0	0%
Sector Development Grant	359,688	359,688	100%	89,922	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	831,067	829,811	100%	207,767	113,479	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	38,608	94%	10,289	10,092	98%
Non Wage	371,017	369,760	100%	92,754	118,347	128%
Development Expenditure						
Domestic Development	418,894	80,479	19%	104,723	5,265	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	831,067	488,847	59%	207,767	133,704	64%
C: Unspent Balances						
Recurrent Balances		2,549	1%			
Wage		2,548				
Non Wage		0				
Development Balances		338,415	81%			
Domestic Development		338,415				
External Financing		0				

Vote:538 Moroto District**Quarter4**

Total Unspent	340,964	41%	
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Summary of Workplan Revenues and Expenditure by Source

Water received cumulatively UGX 829,811 million (100%), broken down as Wage UGX 41,156 million (100%), Sector conditional non Wage UGX 68,122 million (100%), Support Services was UGX 300million (100%), 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 488.847 million (59%) comprising of; UGX 38,608 million as wage, UGX 369,760 million (100%) as nonwage and UGX 80.479 million as development.

Reasons for unspent balances on the bank account

he total unspent balance was UGX 340.964 millions (41%) comprising of; , UGX 2,548 millions as wage and UGX 338.415 million as development. The reason for unspent balance was because monies to contractors were paid late.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,033	123,764	95%	32,665	37,468	115%
District Unconditional Grant (Non-Wage)	5,651	7,873	139%	1,413	2,385	169%
District Unconditional Grant (Wage)	82,800	83,780	101%	20,700	21,680	105%
Locally Raised Revenues	24,607	15,136	62%	6,402	6,643	104%
Sector Conditional Grant (Non-Wage)	16,975	16,975	100%	4,151	6,761	163%
Development Revenues	128,500	48,842	38%	25,875	10,342	40%
District Discretionary Development Equalization Grant	38,500	38,500	100%	3,375	0	0%
External Financing	90,000	10,342	11%	22,500	10,342	46%
Total Revenues shares	258,533	172,606	67%	58,540	47,810	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	80,901	98%	20,700	21,261	103%
Non Wage	47,233	34,773	74%	11,965	15,087	126%
Development Expenditure						
Domestic Development	38,500	34,000	88%	3,375	9,500	281%
External Financing	90,000	1,213	1%	22,500	1,213	5%
Total Expenditure	258,533	150,886	58%	58,540	47,061	80%
C: Unspent Balances						
Recurrent Balances		8,090	7%			
Wage		2,879				
Non Wage		5,211				
Development Balances		13,630	28%			
Domestic Development		4,500				
External Financing		9,130				
Total Unspent		21,720	13%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Departmental cumulative warrants received was 172,606,000 which is 67% of the total budget and 82% of quarter four budget outturn. Out of this, cumulative wage was Ugx.83,780,000 (101%), Cumulative development was Ugx.38,500,000 (100%), Sector conditional grant was Ugx. 16,975,000 (100%), Local revenue was Ugx. 15,136,000 (62%) District unconditional grant was Ugx. 7,783,000 (139%). Total expenditure was Ugx. 150,886,000 (58%) of the total budget consisting of Ugx. 80,901,000 (98%) wage, Ugx. 34,773,000 (74%) Non-wage, Ugx. 34,000,000 (100%) development and Ugx. 1,213,000 (1%) external financing.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 21,720,000 representing 13% of the total budget out of which Ugx. 2,879,000 was wage, Ugx. 5,211,000 was non-wage, Ugx. 4,500,000 was development and Ugx. 9,130,000 external financing. The reason for unspent balances was as a result of COVID-19 restricts and so activity implementation was delayed.

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 greenhouse paid and seed purchased. 4 wetland action plans developed, world environment day celebrated, awareness meetings on environment conducted in Katiekile, forest patrols and monitoring undertaken, environmental monitoring of district projects undertaken.

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,372	192,361	95%	50,593	49,018	97%
District Unconditional Grant (Non-Wage)	5,100	4,825	95%	1,275	3,550	278%
District Unconditional Grant (Wage)	148,900	150,920	101%	37,225	37,898	102%
Locally Raised Revenues	18,093	6,337	35%	4,523	0	0%
Sector Conditional Grant (Non-Wage)	30,279	30,279	100%	7,570	7,570	100%
Development Revenues	923,280	233,227	25%	230,820	20,576	9%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
External Financing	631,635	216,767	34%	157,909	14,116	9%
Other Transfers from Central Government	281,644	6,460	2%	70,411	6,460	9%
Total Revenues shares	1,125,652	425,588	38%	281,413	69,594	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,900	146,164	98%	37,225	52,293	140%
Non Wage	53,472	41,105	77%	13,368	11,887	89%
Development Expenditure						
Domestic Development	291,644	10,000	3%	72,911	3,333	5%
External Financing	631,635	216,767	34%	157,909	14,116	9%
Total Expenditure	1,125,652	414,036	37%	281,413	81,630	29%
C: Unspent Balances						
Recurrent Balances						
		5,092	3%			
Wage		4,756				
Non Wage		336				
Development Balances						
		6,460	3%			
Domestic Development		6,460				
External Financing		0				
Total Unspent		11,553	3%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative warranted fund of UGX 425,588 million (38%) of the total budget. Out of which, District unconditional non-wage was UGX 4,825 million (95%) , District unconditional wage was UGX 150,920 million (101%), locally raised revenue was UGX 6,337 million (35%), Sector conditional non wage was UGX 30,279 million (100%), UGX 10 million (100%) and UGX 216,767 million (34%) was External financing. Total cumulative expenditure was UGX 414.164 million (37%) of the budget. Of which, wage was UGX 146,164 million (98%) , non wage 41,105 million (77%), UGX 10,000 million was development (10%) and UGX 216,7671 was External financing(34%). .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 11,553 representing 3% of the budget. of this, UGX 4,75 million was wage, UGX 336,000 was non wage and development was UGX 6,460 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,817	92,568	74%	31,204	20,658	66%
District Unconditional Grant (Non-Wage)	48,000	45,110	94%	12,000	13,805	115%
District Unconditional Grant (Wage)	57,156	38,994	68%	14,289	6,253	44%
Locally Raised Revenues	19,661	8,464	43%	4,915	600	12%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	149,817	117,568	78%	37,454	20,658	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,156	38,993	68%	14,289	7,752	54%
Non Wage	67,661	51,527	76%	16,915	30,354	179%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	18,444	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,817	115,520	77%	37,454	56,551	151%
C: Unspent Balances						
Recurrent Balances						
		2,047	2%			
Wage		0				
Non Wage		2,047				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,047	2%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the Planning Department cumulatively received a total receipt of UGX 117.592 million representing 78% of the total budget. Out of the total received, UGX 45.110 million was District unconditional grant non wage (94%), UGX 38.994 million was District unconditional grant wage (.68%), UGX 8.464 million was Locally Raised Revenue representing 43% and UGX 25 million was Development Grant (DDEG) representing 100% release. The department spent a cumulative total of UGX 115.520 million (77%). Out of which, UGX 38.993 million was wage, UGX 51.527 million was non wage and UGX 25 million was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 2.071 million (2%), and this was all District Unconditional Grand Non Wage. The reason for not spending was because of delayed requisition of funds by the activity implementers

Highlights of physical performance by end of the quarter

Salaries for 2 staff namely District Planner and Planner paid. Meetings with Subcounty Technical planning Committees on preparation of LGDP-3 conducted for mentorship, Final Draft LGDP-3 document submitted to NPA for Assessment of Compliance, welfare for staff provided, medical bills for one staff paid, stationery and fuel procured, Motor vehicle LG 0116-32 repaired.

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,271	53,420	86%	15,568	18,879	121%
District Unconditional Grant (Non-Wage)	9,000	11,366	126%	2,250	5,116	227%
District Unconditional Grant (Wage)	23,236	27,790	120%	5,809	10,363	178%
Locally Raised Revenues	30,035	14,264	47%	7,509	3,400	45%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	72,271	63,420	88%	18,068	18,879	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,236	18,273	79%	5,809	5,643	97%
Non Wage	39,035	23,012	59%	9,759	10,038	103%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	2,473	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,271	51,286	71%	18,068	18,154	100%
C: Unspent Balances						
Recurrent Balances						
		12,135	23%			
Wage		9,517				
Non Wage		2,618				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,135	19%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a cumulative total warranted fund of UGX 63.420 million representing 88% of the total budget. out of which, UGX 27.790 million (44%) was District unconditional grant wage, UGX 11.366 million was District unconditional grant non wage, UGX 14.264 million (23%) was locally raised revenue and UGX 10 million (100%) was DDEG. The department spent a cumulative total of UGX 51.286 million (71%).of the total budget. of which UGX 18.273 million (79%) was wage, UGX 23.012 million (59%) was non wage. and UGX 10 million (100%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 12.135 Million (19%) of the total budget of which UGX 9.517 Million was wage and UGX 2.618 Million was non wage. The reason for unspent balance on wage is because Internal Auditor has not yet been recruited to absorb all the wage and for nonwage is because of delay in requesting of funds by activity implementers.

Highlights of physical performance by end of the quarter

Four sub counties audited, five health centers audited, assorted stationary and Computers accessories procured, quarter three report submitted. Verification of OWC deliveries done joint Monitoring Done, Staff supported with Funeral Expenses

Vote:538 Moroto District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,595	79,187	96%	19,713	21,040	107%
District Unconditional Grant (Wage)	56,766	57,772	102%	14,192	15,197	107%
Locally Raised Revenues	10,856	6,442	59%	2,714	2,100	77%
Sector Conditional Grant (Non-Wage)	14,972	14,972	100%	2,807	3,743	133%
Development Revenues	129,600	129,600	100%	32,400	0	0%
District Discretionary Development Equalization Grant	129,600	129,600	100%	32,400	0	0%
Total Revenues shares	212,195	208,787	98%	52,113	21,040	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,766	50,620	89%	14,192	9,459	67%
Non Wage	25,828	21,346	83%	5,521	9,363	170%
Development Expenditure						
Domestic Development	129,600	0	0%	32,400	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,195	71,965	34%	52,113	18,821	36%
C: Unspent Balances						
Recurrent Balances						
		7,221	9%			
Wage		7,152				
Non Wage		69				
Development Balances						
		129,600	100%			
Domestic Development		129,600				
External Financing		0				
Total Unspent		136,821	66%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 208,787 (98%) of the total budget. Of which UGX 57,772,000. (102%) was District Unconditional Grant Wage, 6,442,000. (59%) was Locally Raised Revenues. UGX 14,972,000. (100%), was Sector Conditional Grant Non-Wage, and 129,600,000. (100%) was Development Revenues. Total cumulative expenditure was UGX 71,965,000. (35%). Of which, UGX 50,620,000(89%) million was wage, UGX 21,346,000(83%) million was non-wage and 129,600,000 was domestic development.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 136,821,000 (66%) of the total budget. Of which UGX 7,152,000 was wage and UGX 69,000, was non-wage. 129,600,000 (100%) was development revenues. the reason for 3the under spending was due to i)the wage the principle commercial officer post was not filled ii) wage there where challenges in warrants and for development revenue the money was paid seems the expenditures were uploaded late in the system

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 the department building under renovation has been completed and the contractor paid

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.		Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.
211101 General Staff Salaries	395,259	378,027	96 %		95,473
211103 Allowances (Incl. Casuals, Temporary)	0	20,182	0 %		20,182
212102 Pension for General Civil Service	317,688	231,339	73 %		60,630
213001 Medical expenses (To employees)	1,000	300	30 %		0
213002 Incapacity, death benefits and funeral expenses	2,089	535	26 %		135
213004 Gratuity Expenses	2,054,766	790,791	38 %		317,948
221002 Workshops and Seminars	8,000	3,550	44 %		2,040
221007 Books, Periodicals & Newspapers	2,000	800	40 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,230	81 %		1,630
221016 IFMS Recurrent costs	30,000	23,520	78 %		2,086
222001 Telecommunications	1,200	440	37 %		0
223004 Guard and Security services	3,000	3,000	100 %		1,800
223005 Electricity	1,500	600	40 %		0
223006 Water	8,500	4,300	51 %		0
227001 Travel inland	34,000	38,570	113 %		18,446
227002 Travel abroad	10,000	2,000	20 %		1,010
227004 Fuel, Lubricants and Oils	23,738	18,675	79 %		6,913
228002 Maintenance - Vehicles	10,000	9,525	95 %		3,943
273102 Incapacity, death benefits and funeral expenses	1,152	0	0 %		0
282101 Donations	0	136,800	0 %		136,800

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282102 Fines and Penalties/ Court wards	5,000	2,230	45 %	0
Wage Rect:	395,259	378,027	96 %	95,473
Non Wage Rect:	2,519,634	1,292,386	51 %	574,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,914,893	1,670,413	57 %	670,235
Reasons for over/under performance: Insufficient local revenue and delayed request of funds by activity implementers				
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 out.	(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 out.
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	() Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely	()Staff performance plans developed and monitored timely
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th) 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.	() 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.	()All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.
Non Standard Outputs:	rewards and sanctions committee functionalized	rewards and sanctions committee functionalized	rewards and sanctions committee functionalized	rewards and sanctions committee functionalized
	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly	duty staff attendance analysed quarterly
	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled	feedback on performance of client charter shared quarterly indisciplined errant officers counselled
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	100	20 %	100

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221009 Welfare and Entertainment	1,000	700	70 %	475
221011 Printing, Stationery, Photocopying and Binding	3,700	2,680	72 %	840
221012 Small Office Equipment	18,000	10,796	60 %	10,796
222001 Telecommunications	400	160	40 %	0
227001 Travel inland	6,000	4,800	80 %	724
227004 Fuel, Lubricants and Oils	4,000	2,372	59 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	15,608	56 %	7,311
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	34,000	21,608	64 %	13,311
Reasons for over/under performance: 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, Not all Pensioners planned for were accessed to payroll because of no follow up of some pension files by Survivors, Bank Accounts not activated, Missing documents in the files.2021				
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	30,676	100 %	22,325
227001 Travel inland	13,000	13,000	100 %	8,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,683	43,676	100 %	30,964
External Financing:	0	0	0 %	0
Total:	43,683	43,676	100 %	30,964

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: over performance in the quarter was because of spending monies not only for quarter 4 but also remaining balances from previous quarters.					
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		4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		200
227001 Travel inland	3,000	2,400	80 %		1,302
227004 Fuel, Lubricants and Oils	3,000	1,195	40 %		599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,995	57 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,995	57 %		2,100
Reasons for over/under performance: Inadequate local revenue allocation and delayed requisition of funds.					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	public announcement made on media timely, stationery procured				
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office and Compound cleaned and maintained	Office and Compound cleaned and maintained		Office and Compound cleaned and maintained	Office and Compound cleaned and maintained
224004 Cleaning and Sanitation	9,000	3,600	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,600	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,600	40 %		0

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: late warranting and also delayed request of funds by activity implementers					
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	2,668	100 %		671
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,669	2,668	100 %		671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,669	2,668	100 %		671
Reasons for over/under performance: None					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) staff trained in Records Management	(100%) staff trained in Records Management		(100%)staff trained in Records Management	(100%)staff trained in Records Management
Non Standard Outputs:	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken		retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken
213001 Medical expenses (To employees)	500	200	40 %		0
221009 Welfare and Entertainment	2,000	1,550	78 %		313
221011 Printing, Stationery, Photocopying and Binding	2,500	1,750	70 %		938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,500	70 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,500	70 %		1,250
Reasons for over/under performance: Delayed request of funds					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted and ICT equipment/Services maintained, DSTV services subscribed and paid	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, ICT equipment/Services maintained,
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	160
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
221017 Subscriptions	3,000	1,200	40 %	600
227001 Travel inland	2,000	1,799	90 %	1,799
227004 Fuel, Lubricants and Oils	1,000	400	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,059	56 %	3,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,059	56 %	3,509

Reasons for over/under performance: Inadequate local revenue allocation.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

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

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Non Standard Outputs:	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted		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	0	0 %		-63,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,070	0	0 %		-63,946
External Financing:	0	0	0 %		0
Total:	85,070	0	0 %		-63,946
Reasons for over/under performance:	Late warranting.				
Total For Administration : Wage Rect:	395,259	378,027	96 %		95,473
Non-Wage Reccurent:	2,580,303	1,326,816	51 %		589,604
GoU Dev:	134,753	49,676	37 %		-26,982
Donor Dev:	0	0	0 %		0
Grand Total:	3,110,314	1,754,519	56.4 %		658,095

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	()		()Copies of Annual performance report in place at CAO's	()
Non Standard Outputs:	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Office stationary procured, Office motor vehicle service and maintained, Communication airtime purchased, Office welfare provided for staff, Sub-county staff supervised and mentored, office news papers purchased.		Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Office stationary procured, Office motor vehicle service and maintained, Communication airtime purchased, Office welfare provided for staff, Sub-county staff supervised and mentored.
211101 General Staff Salaries	110,904	106,493	96 %		26,700
213001 Medical expenses (To employees)	1,000	400	40 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	400	40 %		400
221002 Workshops and Seminars	2,830	566	20 %		566
221003 Staff Training	3,200	1,280	40 %		640
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221009 Welfare and Entertainment	4,300	3,808	89 %		3,289
221011 Printing, Stationery, Photocopying and Binding	4,300	4,300	100 %		2,200
221014 Bank Charges and other Bank related costs	6,905	3,804	55 %		2,389
222001 Telecommunications	1,800	720	40 %		0
223006 Water	1,000	700	70 %		125
227001 Travel inland	6,320	5,516	87 %		4,153
227004 Fuel, Lubricants and Oils	14,400	9,240	64 %		5,040
228002 Maintenance - Vehicles	10,800	10,800	100 %		4,403

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	0
228004 Maintenance – Other	4,800	4,275	89 %	3,037
Wage Rect:	110,904	106,493	96 %	26,700
Non Wage Rect:	65,095	46,569	72 %	26,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,999	153,063	87 %	53,302

Reasons for over/under performance: Cumulative expenditure less than was planned due to non receipt of all the planned local revenue hence, not all planned activities could be implemented.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(35000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.
Value of Hotel Tax Collected	(0) Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	(0)Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.
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

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Non Standard Outputs:	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue monitoring and evaluation exercise conducted, Local revenue Committees formed in all markets. Sensitization and tax education meetings conducted for revenue Committees at markets, Revenue mobilisation exercise conducted with the Finance Committee of Council, Mapping of all local revenue sources done, Local revenue register updated.	Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub-counties) conducted	Revenue monitoring and evaluation exercise conducted, Local revenue Committees formed in all markets. Sensitization and tax education meetings conducted for revenue Committees at markets,
	Sensitization & tax education meetings with the business community conducted.		Sensitization & tax education meetings with the business community conducted.	
	A revenue monitoring and evaluation exercise conducted in all sub-counties.		A revenue monitoring and evaluation exercise conducted in all sub-counties.	
	Market surveys conducted to establish rates and price lists.		Market surveys conducted to establish rates and price lists.	
	Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.		Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.	
221002 Workshops and Seminars	43,656	2,517	6 %	1,917
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	55,944	6,702	12 %	4,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,800	9,219	55 %	6,072
Gou Dev:	0	0	0 %	0
External Financing:	84,000	0	0 %	0
Total:	100,800	9,219	9 %	6,072
Reasons for over/under performance:	Most revenue planned activities faced a challenge due to insecurity and lock-down due to COVID-19, quarantine.			
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.	() Approved Annual Work-plann in place.	()	(2021-06-04)Approved Annual Work-plann in place.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft budget and annual work-plan in place.	() Draft Budget presented and laid to Council for receiving,	()	(2021-04-06)Draft Budget presented and laid to Council for receiving.

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Non Standard Outputs:	a) Budget Conference	Budget Conference held, Budget desk meeting held, Stationary bought.	a) Budget Conference	Budget desk meeting held, Stationary bought.
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	320	125	39 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,790	2,713	40 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,790	2,713	40 %	125
Reasons for over/under performance:	There was not enough funds during the quarter to coordinate and do all the required activities relating to the budget process.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Timely Sub-mission of accountabilities and reports to relevant authorities done.	Reports and accountabilities submitted to relevant authorities, Sub-county support supervision and mentoring conducted.	Timely Sub-mission of accountabilities and reports to relevant authorities done.	Reports and accountabilities submitted to relevant authorities, Sub-county support supervision and mentoring conducted.
	Sub-County Books of Accounts closed in preparation for production of final accounts.		Sub-County Books of Accounts closed in preparation for production of final accounts.	
	Sub - County Support Supervision and mentoring done.		Sub - County Support Supervision and mentoring done.	
	d) External Audit entry and exit meetings with Auditor General attended.		d) External Audit entry and exit meetings with Auditor General attended.	
227001 Travel inland	9,747	5,368	55 %	3,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,747	5,368	55 %	3,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,747	5,368	55 %	3,437
Reasons for over/under performance:	Lock-down due to COVID restricted movements for normal implementation of planned activities in the sub-counties.			

Vote:538 Moroto District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()		()	()
	District Annual Financial Statements produced and in place at office with a letter of submission to the Office of Auditor General and Accountant General.				
Non Standard Outputs:	Stationary procured for the production of financial statements.			Stationary procured for the production of financial statements.	Nine months Financial Statements prepared and submitted to Accountant General's office.
	All financial records updated to facilitate the process of drawing final accounts.			All financial records updated to facilitate the process of drawing final accounts.	Office stationary procured,
	Books of Accounts and assorted accounts and revenue collection documents procured.			Books of Accounts and assorted accounts and revenue collection documents procured.	
	c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.			c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.	
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,800
227001 Travel inland	4,033	4,013	99 %		3,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,033	8,013	100 %		6,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,033	8,013	100 %		6,286
Reasons for over/under performance:	Due to lock down, there has been a challenge of getting stamped letter of submissions as a prove that reports were actually submitted.				
Total For Finance : Wage Rect:	110,904	106,493	96 %		26,700
Non-Wage Reccurent:	106,465	71,882	68 %		42,523
GoU Dev:	0	0	0 %		0
Donor Dev:	84,000	0	0 %		0
Grand Total:	301,369	178,375	59.2 %		69,222

Vote:538 Moroto District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Welfare and Periodical, welfare for the staff facilitated, stationery procured, electricity bills paid, travel inland facilitated, travel abroad facilitated, fuel oil and lubricants procured, vehicles serviced and maintained.		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 Welfare and Periodical, welfare for the staff facilitated, stationery procured, electricity bills paid, travel inland facilitated, travel abroad facilitated, fuel oil and lubricants procured, vehicles serviced and maintained.
211101 General Staff Salaries	9,570	9,146	96 %		2,290
213001 Medical expenses (To employees)	3,700	1,292	35 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %		0
221002 Workshops and Seminars	3,000	1,200	40 %		0
221007 Books, Periodicals & Newspapers	500	200	40 %		200
221008 Computer supplies and Information Technology (IT)	1,500	600	40 %		600
221009 Welfare and Entertainment	3,000	1,200	40 %		390
221011 Printing, Stationery, Photocopying and Binding	4,000	3,800	95 %		3,800
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	623	75 %		623
223006 Water	600	450	75 %		0
227001 Travel inland	20,000	20,000	100 %		4,034
227002 Travel abroad	8,000	1,600	20 %		39
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %		41

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228002 Maintenance - Vehicles	10,000	8,000	80 %	8,000
Wage Rect:	9,570	9,146	96 %	2,290
Non Wage Rect:	70,861	44,465	63 %	17,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,431	53,611	67 %	20,017

Reasons for over/under performance: Insufficient local revenue allocated to implement the planned activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit	Advertisement for the procurement service paid, welfare for the staffs provided, trave to submit reports to PPDA 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	Advertisement for the procurement service paid, welfare for the staffs provided, trave to submit reports to PPDA Facilitated
211101 General Staff Salaries	21,363	18,868	88 %	3,738
211103 Allowances (Incl. Casuals, Temporary)	7,600	3,000	39 %	0
221001 Advertising and Public Relations	4,400	4,160	95 %	3,280
221009 Welfare and Entertainment	1,800	720	40 %	360
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
227001 Travel inland	3,800	1,520	40 %	790
Wage Rect:	21,363	18,868	88 %	3,738
Non Wage Rect:	19,600	10,200	52 %	4,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,963	29,068	71 %	8,168

Reasons for over/under performance: the local revenue was not realised in order to facilitate the implementation of the planned activities.

Output : 138203 LG Staff Recruitment Services

N/A

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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 paid to PHRO, Stenographer, Office Attendant, Allowances, workshop and seminars facilitated, recruitment expence facilitated, books nad periodicals procured, Computer supplies provided, printing and stationery procured, Small office equipment, travel inland for meetings facilitated, fuel and lubricants procured, motor vehicle maintained.	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 paid to PHRO, Stenographer, Office Attendant, Allowances, workshop and seminars facilitated, recruitment expence facilitated, books nad periodicals procured, Computer supplies provided, printing and stationery procured, Small office equipment, travel inland for meetings facilitated, fuel and lubricants procured, motor vehicle maintained.
211101 General Staff Salaries	58,355	42,431	73 %	7,045
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	3,749
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	7,020	7,020	100 %	2,462
221003 Staff Training	4,500	4,500	100 %	0
221004 Recruitment Expenses	20,000	20,000	100 %	9,700
221007 Books, Periodicals & Newspapers	500	500	100 %	250
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	2,000	800	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,500

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221012 Small Office Equipment	280	111	40 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	800	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	600	240	40 %	0
227001 Travel inland	7,200	7,196	100 %	2,615
227004 Fuel, Lubricants and Oils	6,000	5,995	100 %	2,996
228002 Maintenance - Vehicles	950	950	100 %	950
Wage Rect:	58,355	42,431	73 %	7,045
Non Wage Rect:	66,450	62,313	94 %	25,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,805	104,743	84 %	32,268
Reasons for over/under performance: there were funds provided to facilitate the planned activities. all the planned outputs were achieved as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(5) Registration and Transfer of land interests.	()	(1)Registration and Transfer of land interests.	()
No. of Land board meetings	(8) Hold Eight quarterly meetings. allowance paid to members	() hold quarterly meeting	(2)Hold two quarterly meetings. allowance paid to members	()hold quarterly meeting
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	Allowances paid to land board Members, welfare for the staff provided, printing and stationary procured, travel inland facilitated	Hold two quarterly meetings.,Registrati on and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	Allowances paid to land board Members, welfare for the staff provided, printing and stationary procured, travel inland facilitated
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,500	56 %	1,300
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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227001 Travel inland	3,000	3,000	100 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,500	73 %	4,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,500	73 %	4,899

Reasons for over/under performance: there was no local revenue allocated to implement the planned activities. hence under performance.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	() hold depac meetings	(1)Hold 1 DPAC meetings	()hold depac 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	() TWO Reports from the Auditors general discussed	()	()TWO Reports from the Auditors general discussed
Non Standard Outputs:	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	hold the quarterly DPAC	Hold 4 DPAC meetings,Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	hold the quarterly DPAC

221002 Workshops and Seminars	8,000	3,988	50 %	1,488
221009 Welfare and Entertainment	4,026	4,026	100 %	4,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,026	8,014	67 %	5,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,026	8,014	67 %	5,514

Reasons for over/under performance: the local revenue was not realised in order to facilitate the implementation of the planned activities.

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance	() held council and committee meeting.		(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	()held council and committee meeting.
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.	Salaries for the Executive and LC III , Allowances for councilorss paid, workshop and seminars facilitated, books and periodical procured, computer supplies to the department done, welfare for the staff procured, printing and stationary paid, travel inland for meetings facilitated, fuel oil and lubricants procured, maintenance of vehicle done		Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	Salaries for the Executive and LC III , Allowances for councilorss paid, workshop and seminars facilitated, books and periodical procured, computer supplies to the department done, welfare for the staff procured, printing and stationary paid, travel inland for meetings facilitated, fuel oil and lubricants procured, maintenance of vehicle done
211101 General Staff Salaries	126,622	122,371	97 %		57,226
211103 Allowances (Incl. Casuals, Temporary)	100,723	98,723	98 %		40,204
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	8,400	7,360	88 %		4,378
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		700
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,500

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221009 Welfare and Entertainment	2,000	2,000	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
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 %	0
227001 Travel inland	3,400	2,660	78 %	1,688
227004 Fuel, Lubricants and Oils	6,000	3,400	57 %	1,006
228002 Maintenance - Vehicles	4,000	1,600	40 %	1,600
Wage Rect:	126,622	122,371	97 %	57,226
Non Wage Rect:	131,073	119,923	91 %	53,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,695	242,294	94 %	110,401

Reasons for over/under performance: the local revenue was not realised as planned so some activities were not planned,

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

held the committee
sittings.

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

hold the committee
sittings.

221009 Welfare and Entertainment	4,000	1,600	40 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	367

Reasons for over/under performance: insufficient local revenue to facilitate the planned activities.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.	Laptop, printer and printer were procured	none	Laptop, printer and printer were procured
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: the funds were available to procure planned activities.				
Total For Statutory Bodies : Wage Rect:	215,910	192,815	89 %	70,299
Non-Wage Reccurent:	317,010	256,014	81 %	111,335
GoU Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	578,920	448,830	77.5 %	181,635

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries 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.		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.
211101 General Staff Salaries	510,744	477,636	94 %		126,072
227001 Travel inland	67,200	67,173	100 %		33,718
Wage Rect:	510,744	477,636	94 %		126,072
Non Wage Rect:	67,200	67,173	100 %		33,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	577,944	544,809	94 %		159,790
Reasons for over/under performance:	The additional extension workers were recruited late and therefore under expenditure.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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	printing and photocopying services provide,bank charges paid, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, farmers trained of good agricultural practices, coordination with research institutes done
227001	Travel inland	28,800	21,596	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,800	21,596	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,800	21,596	75 %	0
Reasons for over/under performance:		Lockdown due to COVID 19 halted activities that would expose individuals. Delayed processing of funds			
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	980	100 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	980	980	100 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	980	980	100 %	490
Reasons for over/under performance:		Covid 19 delayed some activities			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		demonstration sites established, crp pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security sitaution assessed and report disseminated	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 vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites managed well, 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	980	100 %	490
221003	Staff Training	850	850	100 %	425
227001	Travel inland	2,620	2,610	100 %	1,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,450	4,440	100 %	2,215
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,450	4,440	100 %	2,215
Reasons for over/under performance:		The payments for third quarter activities was done in fourth quarter.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		agriculture statistics at distics and subcounty level collected, analysed and disseminated	agriculture statistics at districts and subcounty level collected, analysed and disseminated	agriculture statistics at districs and subcounty level collected, analysed and disseminated	agriculture statistics at districts and subcounty level collected, analysed and disseminated
211103	Allowances (Incl. Casuals, Temporary)	980	980	100 %	490
Wage Rect:		0	0	0 %	0
Non Wage Rect:		980	980	100 %	490
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		980	980	100 %	490
Reasons for over/under performance:		Previous pending activities were done and paid in fourth quarter. covid 19 delayed activity implementation			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		farmer groups mobilised and orgabnised into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained
221003	Staff Training	3,455	3,447	100 %	1,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,455	3,447	100 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,455	3,447	100 %	1,720
Reasons for over/under performance:	COVID 19 delayed activity implementation. this activities were then done in fourth quarter leading to over expenditure.			
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
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
224006 Agricultural Supplies	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:	Covid 19			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	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	850	100 %	425
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	1,650	100 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	1,650	100 %	825
Reasons for over/under performance:	COVID 19 affected implementation			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	quarterly planning and review meetings done medical expenses for staff provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done staff trained, small equipments purchased	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.
213001 Medical expenses (To employees)	1,500	1,500	100 %	1,500
221002 Workshops and Seminars	1,600	1,600	100 %	800
221003 Staff Training	1,000	1,000	100 %	750
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	1,637	1,636	100 %	818
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	450
221012 Small Office Equipment	500	500	100 %	375
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	700	700	100 %	200
223006 Water	600	600	100 %	300
227001 Travel inland	6,500	6,475	100 %	1,600
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	3,800	3,795	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,737	19,656	95 %	9,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,737	19,656	95 %	9,443
Reasons for over/under performance:	COVID 19 affected implementation of activities			

Vote:538 Moroto District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.		Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done,
312104 Other Structures	53,868	0	0 %		-13,202
312301 Cultivated Assets	803,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,368	0	0 %		-13,202
External Financing:	0	0	0 %		0
Total:	857,368	0	0 %		-13,202
Reasons for over/under performance: Other payments especially for the Dam under Resilience project was done at the ministry.					
Total For Production and Marketing : Wage Rect:	510,744	477,636	94 %		126,072
Non-Wage Reccurent:	134,252	125,922	94 %		50,401
GoU Dev:	857,368	0	0 %		-13,202
Donor Dev:	0	0	0 %		0
Grand Total:	1,502,364	603,557	40.2 %		163,270

Vote:538 Moroto District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Health workers salaries paid timely, ICT items for COVID-19 data management purchased, support supervision facilitated and performance review meeting held with observation of COVID-19 SOPs.		Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Health workers salaries paid timely, ICT items for COVID-19 data management purchased, support supervision facilitated and performance review meeting held with observation of COVID-19 SOPs.
211101 General Staff Salaries	1,548,240	1,413,002	91 %		356,021
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		0
221002 Workshops and Seminars	8,000	7,997	100 %		4,090
222003 Information and communications technology (ICT)	1,775	1,775	100 %		1,775
227001 Travel inland	12,143	11,708	96 %		8,925
Wage Rect:	1,548,240	1,413,002	91 %		356,021
Non Wage Rect:	28,919	24,980	86 %		14,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,577,159	1,437,982	91 %		370,811
Reasons for over/under performance:	Transfers of service by some health workers led to underperformance in wage. Delayed request of funds by activity implementers				
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.	(27,206) 52% (27,206) of the annual planned outpatient visited 4 the PNFP of Loputuk, Tapac, St pius Kidepo and Lotirir.		(13129) patients in 4 NGO health facilities provided with OPD services.	(7616)7616 (19%) of the outpatient visited the 4 health facilities of the PNFPs.
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(2045) cumulatively 128% (2,045) of the inpatient were managed and discharge within 5 days.		(400)severely ill inpatient admitted and well managed within acceptable days.	(569)19% (569) of the inpatient were managed in 4 PNFP health facilities.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) Institutional deliveries increased from 52% to 60% within 1 years.	(675) cumulatively 44% (675) of women delivered in 4 PNFP health facilities of Loputuk, Lotirir,, Tapac and St Pius Kidepo.	(764)Institutional deliveries increased from 52% to 60% within 1 years.	(154)22% (154) of women delivered in 4 PNFP health facilities.
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.	(1,424) cumulatively 29% of the children were immunized in 4 PNFPs health facilities.	(1208)Children under one year immunized with standard antigens in all health facilities.	(723)79% (723) of under 1 year children were immunized by 4 health facilities.
Non Standard Outputs:	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	microplanning for Immunization outreaches supported, training of health workers on COVID-19 vaccination and mentorships of health workers in HIV/AIDs and Nutrition activities.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	microplanning for Immunization outreaches supported, training of health workers on COVID-19 vaccination and mentorships of health workers in HIV/AIDs and Nutrition activities.
263367 Sector Conditional Grant (Non-Wage)	54,557	54,557	100 %	27,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	54,557	100 %	27,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	54,557	100 %	27,279
Reasons for over/under performance:	un release Q3 PHC Non-wage for 11 health facilities was paid in Q4.			
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.	(213) cumulatively 213 (213%) of the health workers were trained on COVID-19 response activities, HIV/AIDs treatment and quality of care provision.,	(92)92 (75%) of health workers trained on key areas plan by Ministry of health.	(45)15 health workers were trained on COVID-19 vaccination and 30 health workers mentored in COVID-19 RDT testing in 10 high volume health facilities.
No of trained health related training sessions held.	(10) 10 health workers training session held successfully.	(10) Cumulatively 100% of the planned training sessions were conducted successfully.	(2)10 health workers training session held successfully.	(2)2 training sessions were held with observation of COVID-19 SOPs.
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(133109) cumulatively 338% (133109) of the outpatient were provided outpatient services in government Health facilities.	(995) patients in 15 Gov't health facilities provided with OPD services.995	(31388)77% (31388) of the outpatient visited the Government health facilities.

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Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	() cumulatively 10,274 inpatient were managed and discharged within the acceptable days in government health facilities.	(25)severely ill inpatient admitted and well managed within acceptable days.	(2482)81% (2482) of the inpatient were managed and discharged in Government health facilities within acceptable days.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(1907) cumulatively 1907 (164%) of women were delivered by skilled personnel in government health facilities.	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(538)78% (538) of the women delivered successfully by skilled personnel in government health facilities.
% age of approved posts filled with qualified health workers	(60%) 6 health workers recruited and deployed accordingly.	(68%) 121 (68%) of the required Norm are filled and distributed in lower health facilities.	()	(68%)121 (68%) of the required Norm are filled and distributed in lower health facilities.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%) 100% (252) villages including the kraals and mining areas are functional and quarterly reporting.	(100%)100% of villages with functional VHTs reporting quarterly and timely	(100%)100% (252) villages including the kraals and mining areas are functional and quarterly reporting.
No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(2399) cumulatively 2399 (143%) of under children were immunized in government health facilities.	()Children under one year immunized with standard antigens in all health facilities.	(723)79% (723) under 1 year children were fully immunized in 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 for child health days outreaches were conducted. training of health workers on COVID-19 vaccination in high volume sites.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	microplanning and mobilization for child health days outreaches were conducted. training of health workers on COVID-19 vaccination in high volume sites.
263367 Sector Conditional Grant (Non-Wage)	171,466	171,466	100 %	44,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,466	171,466	100 %	44,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,466	171,466	100 %	44,463
Reasons for over/under performance:	unreleased PHC non-wage in Q3 was spent in Q4 government health facilities.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Nakiloro placenta pit constructed.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	construction of Nakiloro placenta pit.
312104 Other Structures	6,352	0	0 %	-6,035
312203 Furniture & Fixtures	9,566	0	0 %	-9,450

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312211 Office Equipment	20,400	0	0 %	-20,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,318	0	0 %	-35,885
External Financing:	0	0	0 %	0
Total:	36,318	0	0 %	-35,885

Reasons for over/under performance: payment of deductions.

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 conducted, performance review meeting facilitated, ICT items to manage COVID-19 data purchased, staff welfare purchased and vehicles for health department maintained.	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	conduct support supervision, facilitated performance review meeting, purchasing of ICT items to manage COVID-19 data, purchasing staff welfare and maintenance of vehicles for health department.
211101 General Staff Salaries	167,602	120,721	72 %	31,287
221009 Welfare and Entertainment	1,800	720	40 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,025
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,147
223005 Electricity	1,000	0	0 %	0
223006 Water	600	120	20 %	0
227004 Fuel, Lubricants and Oils	12,603	12,473	99 %	6,174
228002 Maintenance - Vehicles	10,000	6,619	66 %	5,504
228004 Maintenance – Other	2,400	779	32 %	462
Wage Rect:	167,602	120,721	72 %	31,287
Non Wage Rect:	32,403	24,711	76 %	14,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,005	145,432	73 %	45,599

Reasons for over/under performance: local revenue for the health department was not released as planned.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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 DAC meetings held, HIV/AIDs mentorship and onsite coaching were conducted, training of health workers on COVID-19 vaccination.	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 DAC meetings held, HIV/AIDs mentorship and onsite coaching were conducted, training of health workers on COVID-19 vaccination.
221002 Workshops and Seminars	1,283,846	270,702	21 %	36,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,283,846	270,702	21 %	36,793
Total:	1,283,846	270,702	21 %	36,793
Reasons for over/under performance:	22% planned Donor funding was released and utilized, COVID-19 surge during the Quarter led to low implementation of the planned activities.			
Total For Health : Wage Rect:	1,715,842	1,533,723	89 %	387,307
Non-Wage Reccurent:	287,345	275,715	96 %	100,844
GoU Dev:	36,318	0	0 %	-35,885
Donor Dev:	1,283,846	270,702	21 %	36,793
Grand Total:	3,323,351	2,080,139	62.6 %	489,059

Vote:538 Moroto District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	.1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.
211101 General Staff Salaries	3,802,993	3,737,954	98 %		940,940
Wage Rect:	3,802,993	3,737,954	98 %		940,940
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,802,993	3,737,954	98 %		940,940
Reasons for over/under performance:	Some teachers transfer their services to their home district . This makes us keep replacing those gaps and at times we face challenge of making replacements in time.				
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.	() 08 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.		(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	()508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(410) Qualified teachers in the 16 government aided primary schools.		(410)Qualified teachers in the 16 government aided primary schools.	(410)Qualified teachers in the 16 government aided primary schools.
No. of pupils enrolled in UPE	(120000) Increased enrollment of pupils in all the 16 government Aided primary schools	(11,777) Increased enrollment of pupils in all the 16 government Aided primary schools		(120000)Increased enrollment of pupils in all the 16 government Aided primary schools	(11777)Increased enrollment of pupils in all the 16 government Aided primary schools
No. of student drop-outs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of Students passing in grade one	(130) 130	(49) Out of the 700 registered pupils for PLE. 2020, only 49 passed in grade one.		(130)All registered candidates passed PLE	(49)Out of the 700 registered pupils for PLE. 2020, only 49 passed in grade one.
No. of pupils sitting PLE	(800) 800 pupils sitting PLE.	(49) Out of the 700 pupils who registered for 2020 PLE, only 688 sat for PLE.		(800)800 pupils sitting PLE	(700)Out of the 700 pupils who registered for 2020 PLE, only 688 sat for PLE.
Non Standard Outputs:	N/A	N/A		N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	165,075	152,298	92 %	116,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	152,298	92 %	116,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	152,298	92 %	116,226

Reasons for over/under performance: The closure of schools due to the COVID 19 and the faced re-opening of schools posed a challenge to most learners who could not access: TV learning, Radio teaching. and the time to concentrate was less.

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

No. of classrooms constructed in UPE	(1) Construction of classroom block in Acherer P/s	(2) A two classroom construction at Acherer primary school was completed and commissioned.	(1)Construction of classroom block in Acherer P/s	(2)A two classroom construction at Acherer primary school was completed and commissioned.
No. of classrooms rehabilitated in UPE	(1) one classromm block constructed at Acherer P/s	(0) Not Planned for.	(1)one classromm block constructed at Acherer P/s	(0)Not Planned for.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	70,000	0	0 %	-28,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	-28,194
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	-28,194

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

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

Reasons for over/under performance: N/A

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(4) One block of teachers house constructed at Acherer primary school	(7) Seven hoses have been constructed at Nawanatau Primary school.. Four have een commissioned and the three yet to be commissioned.	(4)One block of teachers house constructed at Acherer primary school	(7)Seven hoses have been constructed at Nawanatau Primary school.. Four have een commissioned and the three yet to be commissioned.
No. of teacher houses rehabilitated	(0) N/A	(0) None .	(0)None	(0)None .
Non Standard Outputs:	N/A	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	10,342	10,134	98 %	0
312101 Non-Residential Buildings	232,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,617	10,134	4 %	0
External Financing:	0	0	0 %	0
Total:	242,617	10,134	4 %	0

Reasons for over/under performance: Contracts are awarded at the same time , but some contractors delay works. Need for induction of contractors.

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	208,879	50 %	54,623
221012 Small Office Equipment	14,146	14,146	100 %	11,096
Wage Rect:	418,270	208,879	50 %	54,623
Non Wage Rect:	14,146	14,146	100 %	11,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,416	223,024	52 %	65,719

Reasons for over/under performance: The school has inadequate staff, making the school employ teachers to be paid by PTA. This situation makes the school not to develop on other areas such as operation and maintenance .

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

No. of students enrolled in USE	(750) Number of students enrolled in Nadunget SS.	(650) 750 students enrolled in Nadunget SS and attending classes..	(750)750 students enrolled in Nadunget SS and attending classes..	(650)750 students enrolled in Nadunget SS and attending classes..
No. of teaching and non teaching staff paid	(25) 12 teachers teaching and non teaching staff on payroll in Nadunget SS.	(25) 25 teachers teaching and non teaching staff on payroll in Nadunget SS.	(25)25 teachers teaching and non teaching staff on payroll in Nadunget SS.	(25)25 teachers teaching and non teaching staff on payroll in Nadunget SS.

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No. of students passing O level	(60) 60 students registered and passing o'Level.	(44) Of the 65 students who sat for 2020 UCE,, 44 passed.	()	(44)Of the 65 students who sat for 2020 UCE,, 44 passed.
No. of students sitting O level	(80) 80 students registered and sitting O'Level.	(65) 65 Students sat for 2020 UCE.	()	(65)65 Students sat for 2020 UCE.
Non Standard Outputs:	N/A	Some teachers being paid monthly salaries from PTA.	N/A	Some teachers being paid monthly salaries from PTA.
263367 Sector Conditional Grant (Non-Wage)	99,225	61,971	62 %	52,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,225	61,971	62 %	52,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,225	61,971	62 %	52,307

Reasons for over/under performance: The closure of the schools due to COVID 19 pandemic interrupted the performances the school..

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.	1.Operationalization of Katikekile seed secondary school which is not under Ugift has not yet taken off. 2. Rupa seed secondary school under the Ugift project is on completion. There is need to operationalize it.	Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.	1.Operationalization of Katikekile seed secondary school which is not under Ugift has not yet taken off. 2. Rupa seed secondary school under the Ugift project is on completion. There is need to operationalize it.
312203 Furniture & Fixtures	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance: The two secondary schools need to be operationalized since the major construction works are doe. This is because the newly constructed structures may go wasted exposing to burglary and other negative out comes .

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II of Rupa Seed Secondary School construction	Constructions works dene almost to the finishing.	Phase II of Rupa Seed Secondary School construction	Constructions works dene almost to the finishing.
281504 Monitoring, Supervision & Appraisal of capital works	43,287	42,931	99 %	13,892

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312101 Non-Residential Buildings	822,956	0	0 %	-307,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,243	42,931	5 %	-294,038
External Financing:	0	0	0 %	0
Total:	866,243	42,931	5 %	-294,038

Reasons for over/under performance: The entire constructions for phase two are almost done., there is nee for MOES to expedite the operationalization of Rupa seed secondary school .

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

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Transfers to Naoi Polytechnic done	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to Naoi Polytechnic under PPP arrangement.
263104 Transfers to other govt. units (Current)	8,601	922	11 %	0
263367 Sector Conditional Grant (Non-Wage)	30,000	27,485	92 %	21,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,601	28,407	74 %	21,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,601	28,407	74 %	21,402

Reasons for over/under performance: Funds transfers are always made in the last month of the term. There is need to transfer funding at the very first month of the school term so that the school can expedite its utilization and accountability in time.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Moitoring of primary and secondary schools.	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools.
227001 Travel inland	15,372	15,372	100 %	7,798

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,372	15,372	100 %	7,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,372	15,372	100 %	7,798
Reasons for over/under performance:	Funding is received late in the quarter. The center should think of disbursing these funds in the first month of the quarter.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	n/a			
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Support co-curricular activities such as ball games,athletics and music dance and drama.	In this quater since we were on lock down, we concentrated on training of spots teachers and clearing of the sport grounds	Support co-curricular activities such as ball games,athletics and music dance and drama.	In this quater since we were on lock down, we concentrated on training of spots teachers and clearing of the sport grounds.
227001 Travel inland	9,565	7,490	78 %	3,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	7,490	78 %	3,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,565	7,490	78 %	3,376
Reasons for over/under performance:	None.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	trainings for new SMCS and BOGS. Short computer capacity training for education staff	In this quater since we were on lock down, we concentrated on training of spots teachers and clearing of the sport grounds	trainings for new SMCS and BOGS. Short computer capacity training for education staff	Payments done for outstanding school fees at Moroto High School and Apostle of Jesus seminary Moroto ,for the district bursary beneficiaries
282103 Scholarships and related costs	62,000	8,800	14 %	8,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	8,800	14 %	8,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,000	8,800	14 %	8,800
Reasons for over/under performance:	The district is finding it hard to raise enough local revenue for the bursary scheme. The Council resolved that we halt new entrants and continue the continuing students. this has been done for the last two years.			
Output : 078405 Education Management Services				
N/A				

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N/A				
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	57,100	86 %	13,373
213002 Incapacity, death benefits and funeral expenses	2,000	800	40 %	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,000
227001 Travel inland	5,000	2,000	40 %	1,000
227004 Fuel, Lubricants and Oils	2,717	1,087	40 %	1,087
228002 Maintenance - Vehicles	17,198	5,889	34 %	2,397
Wage Rect:	66,234	57,100	86 %	13,373
Non Wage Rect:	30,915	13,775	45 %	8,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,149	70,875	73 %	21,656
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	CAPacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	Retooling the DEO's office done.	Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	Retooling the DEO's office done.
281504 Monitoring, Supervision & Appraisal of capital works	187,834	125,979	67 %	4,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,599	0	0 %	0
External Financing:	184,235	125,979	68 %	4,545
Total:	187,834	125,979	67 %	4,545
Reasons for over/under performance:	None			
Total For Education : Wage Rect:	4,287,497	4,003,933	93 %	1,008,936
Non-Wage Reccurent:	434,899	302,259	70 %	229,289
GoU Dev:	1,432,459	53,065	4 %	-360,506
Donor Dev:	184,235	125,979	68 %	4,545
Grand Total:	6,339,089	4,485,235	70.8 %	882,264

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 (1 motor graders, one wheel loader, roller and 2 tipper trucks, one supervision vehicle)		Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	Road equipment repaired and maintained (1 motor graders, one wheel loader, roller and 2 tipper trucks, one supervision vehicle)
228003 Maintenance – Machinery, Equipment & Furniture	30,000	20,491	68 %		2,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,491	68 %		2,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,491	68 %		2,780
Reasons for over/under performance: Frequent breakdown especially due to won out tyres					
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). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff	Salaries for 11 Staff paid. Road condition survey report (1). 1 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 1 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff
211101 General Staff Salaries	114,821	109,439	95 %		27,052
213002 Incapacity, death benefits and funeral expenses	2,170	1,917	88 %		1,917

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221009 Welfare and Entertainment	1,000	1,000	100 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222003 Information and communications technology (ICT)	1,200	1,200	100 %	1,200
227001 Travel inland	19,572	19,572	100 %	8,137
Wage Rect:	114,821	109,439	95 %	27,052
Non Wage Rect:	25,941	25,689	99 %	12,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,762	135,128	96 %	39,656

Reasons for over/under performance: Nill

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

N/A

Non Standard Outputs:	20km of community access roads routinely maintained	15km of community access roads routinely maintained	5km of community access roads routinely maintained	5km of community access roads routinely maintained
263367 Sector Conditional Grant (Non-Wage)	79,550	70,720	89 %	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: All works done

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(159) Rupa - Musupo road Nakonyen - Katikekile Tapac - Lokwakipi road Nakiloro -Kakingol road Nakabaat - Narenganya Nadunget - Lokeriaut road Nawاناتau - 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	(140) Rupa - Musupo road Nakonyen - Katikekile Tapac - Lokwakipi road Nakiloro -Kakingol road Nakabaat - Narenganya Nadunget - Lokeriaut road Rupa - Lokeriaut road Nawاناتau - 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 Nawاناتau - Acherer - Lotiri Loputuk - Nadunget Kodonyo - Lorengedwat road Naitakwae - Awoimuju road Rupa - Kadilakeny Naoi - Lokisilei - Kobebe mechanised routine maintenance of Katikekile - Nakonyen mechanised routine maintenance of Rupa - Lokeriaut mechanised routine maintenance of Nadunget - Lokeriaut	(130)Rupa - Musupo road Nakonyen - Katikekile Tapac - Lokwakipi road Nakiloro -Kakingol road Nakabaat - Narenganya Nadunget - Lokeriaut road Rupa - Lokeriaut road Nawاناتau - 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	210,730	87 %	64,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	243,354	210,730	87 %	64,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,354	210,730	87 %	64,815
Reasons for over/under performance: Planned budget not fully realised				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road
263370 Sector Development Grant	14,000	14,000	100 %	7,550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	7,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	7,550
Reasons for over/under performance: Nil				
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	19,000	100 %	11,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	11,578
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	11,578
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,821</i>	<i>109,439</i>	<i>95 %</i>	<i>27,052</i>
<i>Non-Wage Reccurent:</i>	<i>392,845</i>	<i>341,630</i>	<i>87 %</i>	<i>87,749</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>19,000</i>	<i>100 %</i>	<i>11,578</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>470,069</i>	<i>89.3 %</i>	<i>126,379</i>

Vote:538 Moroto District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, 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.	Payment of staff salaries purchase of office stationary maintenance of office vehicle purchased, laptop computer supply of office fuel
211101 General Staff Salaries	41,156	38,608	94 %		10,092
221008 Computer supplies and Information Technology (IT)	9,593	9,593	100 %		9,593
221009 Welfare and Entertainment	120	120	100 %		120
221011 Printing, Stationery, Photocopying and Binding	2,895	1,638	57 %		488
227001 Travel inland	5,200	5,200	100 %		2,600
227004 Fuel, Lubricants and Oils	6,609	6,609	100 %		3,306
228002 Maintenance - Vehicles	21,000	21,000	100 %		6,250
Wage Rect:	41,156	38,608	94 %		10,092
Non Wage Rect:	45,417	44,160	97 %		22,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,573	82,768	96 %		32,449
Reasons for over/under performance:	Non				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) water works monitored and supervised	(10) water works monitored and supervised		(2)water works monitored and supervised	(10)monitoring and super visioning of water works
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	(2) coordination meeting conducted at the district headquarters and minutes in place		(1)coordination meeting conducted at the district headquarters and minutes in place	(2)meeting conducted 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

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221002 Workshops and Seminars	8,600	8,600	100 %	6,450
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	14,600	100 %	12,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	14,600	100 %	12,450

Reasons for over/under performance: Heavy rains interfered with supervision

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	(0) Maintenance of water schemes IN KARAMOJA like kakingol GFS done	(0)NA	(0)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	(0) na	(0)NA	(0)na
% 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	
228004 Maintenance – Other	300,000	300,000	100 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	300,000	100 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	75,000

Reasons for over/under performance: NA

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) World water day celebrated	(0) NA	(0)	(0)NA
No. of water user committees formed.	(10) 10 Water user committees formed	(10) 10 Water user committees formed	(2)2 Water user committees formed	(10)10 Water user committees formed
No. of Water User Committee members trained	(10) 10 water user committees trained	(10) 10 water user committees trained	(2)2 water user committees trained	(10)10 water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) pump mechanics trained on preventive maintenance of water facilities	(0) NA	(1)pump mechanics trained on preventive maintenance of water facilities	(0)NA

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) district Advocacy meeting conducted at sub county and headquarters	(2) district Advocacy meeting conducted at sub county and DISTRICT headquarters	(1)district Advocacy meeting conducted at sub county and headquarters	(2)district Advocacy meeting conducted at sub county and DISTRICT headquarters
Non Standard Outputs:		NA	N/A	NA
221002 Workshops and Seminars	11,000	11,000	100 %	8,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	8,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	8,540
Reasons for over/under performance: NA				
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	NA	follow up conducted on triggered communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	10,678
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	19,802	33 %	10,678
External Financing:	0	0	0 %	0
Total:	59,206	19,802	33 %	10,678
Reasons for over/under performance: NA				
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	14,716	100 %	6,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	14,716	100 %	6,183
External Financing:	0	0	0 %	0
Total:	14,717	14,716	100 %	6,183
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.	(10) 10 boreholes drilled 4 tapac, 2 Rupa, 4 Nadunget s/c	(0)Identified Villages for new water facilities assessed.	(5)Drilled 4 boreholes and 1 in rupa
No. of deep boreholes rehabilitated	(13) non functional boreholes in selected villages Rehabilitated.	(0) NA	(0)Rehabilitation of non functional water sources	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
312104 Other Structures	298,971	0	0 %	-57,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,971	0	0 %	-57,558
External Financing:	0	0	0 %	0
Total:	298,971	0	0 %	-57,558
Reasons for over/under performance:		NA		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Engineering design of mini solar piped water system done	(0) NA	(0)NA	(0)NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	Design of mini pipe water system and reports in place	NA	Design of mini pipe water system and reports in place
281503 Engineering and Design Studies & Plans for capital works	46,000	45,961	100 %	45,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	45,961	100 %	45,961
External Financing:	0	0	0 %	0
Total:	46,000	45,961	100 %	45,961
Reasons for over/under performance:		na		

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<i>Total For Water : Wage Rect:</i>	<i>41,156</i>	<i>38,608</i>	<i>94 %</i>	<i>10,092</i>
<i>Non-Wage Reccurent:</i>	<i>371,017</i>	<i>369,760</i>	<i>100 %</i>	<i>118,347</i>
<i>GoU Dev:</i>	<i>418,894</i>	<i>80,479</i>	<i>19 %</i>	<i>5,265</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>831,067</i>	<i>488,847</i>	<i>58.8 %</i>	<i>133,704</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries for four staff paid, staff office welfare facilitated, vehicle fuel procured an car repaired		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 for four staff paid, staff office welfare facilitated, vehicle fuel procured an car repaired
211101 General Staff Salaries	82,800	80,901	98 %		21,261
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %		400
221009 Welfare and Entertainment	2,000	800	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,405	1,405	100 %		704
227001 Travel inland	4,000	1,362	34 %		562
227004 Fuel, Lubricants and Oils	9,258	5,431	59 %		472
228002 Maintenance - Vehicles	7,000	4,743	68 %		2,381
Wage Rect:	82,800	80,901	98 %		21,261
Non Wage Rect:	24,664	14,142	57 %		4,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,464	95,043	88 %		25,780
Reasons for over/under performance:	Inadequate funds for car maintenance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, seperation, soils, potting tubes and other small equipement purchased	(8) 10,000 seedlings have been raised and are being distributed to communities		(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	(7)10,000 seedlings have been raised and are being distributed to communities

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Number of people (Men and Women) participating in tree planting days	() 20 individuals and 2 schools supplied with tree seedlings	(3) 3 individuals have expressed interest in planting trees	()	(3)3 individuals have expressed interest in planting trees
Non Standard Outputs:	10,000 meters of live fence established			
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	0
224006 Agricultural Supplies	4,500	4,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	1,500
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,500
Reasons for over/under performance:	Delay in rainfall has caused a delay in planting trees, people are not yet willing to plant traditional trees			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(200) 200 members trained encouraged to practice agroforestry	(0) No agroforestry demonstrations have been established	(50)200 members trained encouraged to practice agroforestry	(0)No agroforestry demonstrations have been established
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	(300) 300 members have been trained on environment and natural resources	(50)200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	(80)80 members have been trained on environment and natural resources
Non Standard Outputs:		partners like ISP Africa and Mercy corps have been training communities on demonstrations	N/A	partners like ISP Africa and Mercy corps have been training communities on demonstrations
221002 Workshops and Seminars	3,000	3,000	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,400
Reasons for over/under performance:	little funds have limited establishment of demonstrations			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(4) Monitoring and compliance trips undertaken in Rupa and Katikekile Sub counties on charcoal and firewood burners and transporters	(1) enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(1)Monitoring and compliance trips undertaken in Rupa and Katikekile Sub counties on charcoal and firewood burners and transporters
Non Standard Outputs:	Encourage charcoal burners to plant trees			
Non Standard Outputs:	Encourage charcoal burners to plant trees		Encourage charcoal burners to plant trees	

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227001	Travel inland	3,514	3,514	100 %	878
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,514	3,514	100 %	878
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,514	3,514	100 %	878
Reasons for over/under performance:		The lockdown and restrictions imposed because of COVID 19 affected the enforcement of the burn on charcoal transportation			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 men and Women trained on wetland and watershed management in nadunget and Tapac	(4) 4 watershed management committees trained in Nadunget and Rupa	(50)200 men and Women trained on wetland and watershed management in nadunget and Tapac	(1)2 watershed management committees trained in Nadunget and Rupa	
Non Standard Outputs:	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands		Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands		
221002	Workshops and Seminars	4,919	4,919	100 %	2,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,919	4,919	100 %	2,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,919	4,919	100 %	2,459
Reasons for over/under performance:		Little budget allocation to this activity has limited the implementation of this activity			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) two (2) action plans developed	(4) 4 community wetland management plan developed in Nadunget and Tapac	(0)Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	(1)1 community wetland management plan developed in Nadunget and Tapac	
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:	N/A				
221002	Workshops and Seminars	4,216	4,216	100 %	2,108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,216	4,216	100 %	2,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,216	4,216	100 %	2,108
Reasons for over/under performance:		Prolonged dry spell has limited the implementation of this activity as people have resorted to natural resources for livelihoods			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(4) World environment Day celebrated and 1 community meeting organised	()	(1)	()
Non Standard Outputs:	Sensitisation of rangeland management committees supported by Welt hunger		Sensitisation of rangeland management committees supported by Welt hunger	
221002 Workshops and Seminars	4,921	4,182	85 %	1,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	4,182	85 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	4,182	85 %	1,922
Reasons for over/under performance:				
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	(4) 4 Monthly environmental compliance trips have been undertaken to all projects	(3)Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	(1)Monthly environmental compliance trips have been undertaken to all projects
Non Standard Outputs:	penalize non complaint companies		penalize non complaint companies	
227001 Travel inland	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: Most projects have limited capacity in implementing environmental mitigations				
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	(8) Eight Pieces of Land have been surveyed and titled i.e sports club, education quarters, katikekile and Rupa seed schools, Lokitelaekuwam and Kosiroi markets	(1)Facilitate a private surveyor to survey District institutional land	(8)Eight Pieces of Land have been surveyed and titled i.e sports club, education quarters, katikekile and Rupa seed schools, Lokitelaekuwam and Kosiroi markets
Non Standard Outputs:				
225001 Consultancy Services- Short term	8,000	16,000	200 %	8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	16,000	200 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	16,000	200 %	8,000
Reasons for over/under performance: The District surveyor has not been recruited and this has affected the survey of District lands				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Rangeland rehabilitated, water sources protected, committees trained	None	Rangeland rehabilitated, water sources protected, committees trained	None
221002 Workshops and Seminars	90,000	1,213	1 %	1,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	1,213	1 %	1,213
Total:	90,000	1,213	1 %	1,213
Reasons for over/under performance: Funds not release on time				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity, skills and performance improved	not done	Staff capacity, skills and performance improved	not done
221003 Staff Training	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance: lockdown affected staff training because institutions are closed				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Water harvesting technologies within the District administration demonstrated	Irrigation system for the Rupa green house functionalised	Water harvesting technologies within the District administration demonstrated	Irrigation system for the Rupa green house functionalised
312104 Other Structures	12,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	0	0 %	0
Reasons for over/under performance: The money for this work was accumulated over the four quarters				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,800</i>	<i>80,901</i>	<i>98 %</i>	<i>21,261</i>
<i>Non-Wage Reccurent:</i>	<i>47,233</i>	<i>34,773</i>	<i>74 %</i>	<i>15,087</i>
<i>GoU Dev:</i>	<i>38,500</i>	<i>34,000</i>	<i>88 %</i>	<i>9,500</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>1,213</i>	<i>1 %</i>	<i>1,213</i>
<i>Grand Total:</i>	<i>258,533</i>	<i>150,886</i>	<i>58.4 %</i>	<i>47,061</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	conduct executive meetings for women youth disability and elderlyand community level activites by the sector	conduct executive meetings for women youth disability and elderly		conduct executive meetings for women youth disability and elderlyand community level activites by the sector	conduct executive meetings for women youth disability and elderly
	conduct meetings at subcounty level			conduct meetings at subcounty level	
211103 Allowances (Incl. Casuals, Temporary)	13,093	9,843	75 %		2,787
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,093	9,843	75 %		2,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,093	9,843	75 %		2,787
Reasons for over/under performance:	delayed disbursement of funds to department and this delays implementation and reporting of work at all levels				
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	supporting community development workers to carry out their monitoring at community level		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 at community level
211103 Allowances (Incl. Casuals, Temporary)	5,100	5,100	100 %		1,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	5,100	100 %		1,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	5,100	100 %		1,758
Reasons for over/under performance:	delayed payments of activities funds due to financial management systems				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs .	(44) FAL instructors 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 on quarterly basis provision of training materialsF conduct supervision and needs
Non Standard Outputs:	44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs	FAL instructors 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 on quarterly basis provision of training materials conduct supervision and needs
211103 Allowances (Incl. Casuals, Temporary)	9,837	9,837	100 %	3,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,837	9,837	100 %	3,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,837	9,837	100 %	3,465
Reasons for over/under performance:	Delayed implementation due to delayed disbursement of funds hence reporting			
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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	late disbursement of funds hence delayed implementation			
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 subconties gender mainstreaming and also observe special events at community level having community dialogues and meetings on gender related issues holding consultation meetings 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 subconties gender mainstreaming and also observe special events at community level having community dialogues and meetings on gender related issues holding consultation meetings with elders on mainstreaming
221002 Workshops and Seminars	203,500	10,000	5 %	3,333

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221003 Staff Training	6,000	6,000	100 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,503
Gou Dev:	10,000	10,000	100 %	3,333
External Financing:	193,500	0	0 %	0
Total:	209,500	16,000	8 %	4,836
Reasons for over/under performance: implementation of these activities was delayed due to late disbursement of funding				
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 in the sub counties and municipality	(none)	(15)handled 15 child cases in the sub counties and municipality
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 sub counties with parents and 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 sub counties with parents and activists
221002 Workshops and Seminars	312,116	190,401	61 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	308,116	186,401	60 %	0
Total:	312,116	190,401	61 %	1,064
Reasons for over/under performance: delayed payments due to late disbursement of funds and covid also affected timely implementation of activities				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) support youth coordination activities both at the district and subcounty	(1) support youth coordination activities both at the district and sub county level	(1)support youth coordination activities both at the district and subcounty	(1)support youth coordination activities both at the district and sub county level
Non Standard Outputs:	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and sub county	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and sub county
221002 Workshops and Seminars	4,000	1,600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	0
Reasons for over/under performance: lock down affect early implementation as numbers of participants and community out reach was restricted				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(4) support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	(1) support quarterly meetings for elderly both at district and sub county to discuss issues related to elderly	(1)support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	(1)support quarterly meetings for elderly both at district and sub county to discuss issues related to elderly
Non Standard Outputs:	support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	support quartely meetings for both at district and subcounty todiscuss issues of related to elderly	support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	support quartely meetings for both at district and subcounty todiscuss issues of related to elderly
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,298	32 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,298	32 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,298	32 %	530
Reasons for over/under performance:	late funding hence late implementation and reporting			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	disseminated cultural policies at all levels and hold meeting on cultural events	Disseminated cultural policies at all levels and hold meeting on cultural events	disseminated cultural policies at all levels and hold meeting on cultural events	Disseminated cultural policies at all levels and hold meeting on cultural events
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,296	32 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,296	32 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,296	32 %	530
Reasons for over/under performance:	delayed implementation of activities due to late disbursements			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	supervision of both workplaces and accomadation for employees	supervision of both workplaces and accommodation for employees	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	0
Reasons for over/under performance:	delayed funding hence late implementation and reporting			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	ensure cases or complaints are followed to the end at all levels	ensure cases or complain are followed to the end at all levels		ensure cases or complaints are followed to the end at all levels	ensure cases or complain are followed to the end at all levels
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	400	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	400	40 %		0
Reasons for over/under performance: late disbursement of funding					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) women councils and groups supported hold meetings to development of action plans for gender	(1) 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	30,366	30 %		14,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	130,020	30,366	23 %		14,116
Total:	130,020	30,366	23 %		14,116
Reasons for over/under performance: delayed funding hence reporting					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	staff salaries for community development paid	14 staffs paid salaries in community development paid		staff salaries for community development paid	14 staffs paid salaries in community development paid
211101 General Staff Salaries	148,900	146,164	98 %		52,293

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211103 Allowances (Incl. Casuals, Temporary)	441	331	75 %	0
Wage Rect:	148,900	146,164	98 %	52,293
Non Wage Rect:	441	331	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,341	146,495	98 %	52,293
Reasons for over/under performance: early payment of salaries to staffs of community developments				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	support monitoring and mentoring of livehood groups and projects at all levels	support monitoring of live hood groups and projects at all levels	support monitoring and mentoring of livehood groups and projects at all levels	support monitoring of live hood groups and projects at all levels
	support monitoring and mentoring of UWEP projects at all levels		support monitoring and mentoring of UWEP projects at all levels	
	support monitoring of micro projects financing micro projects under OPM		support monitoring of micro projects 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: early payments of projects and hence improvements				
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,900</i>	<i>146,164</i>	<i>98 %</i>	<i>52,293</i>
<i>Non-Wage Reccurent:</i>	<i>53,472</i>	<i>41,105</i>	<i>77 %</i>	<i>11,887</i>
<i>GoU Dev:</i>	<i>291,644</i>	<i>10,000</i>	<i>3 %</i>	<i>3,333</i>
<i>Donor Dev:</i>	<i>631,635</i>	<i>216,767</i>	<i>34 %</i>	<i>14,116</i>
<i>Grand Total:</i>	<i>1,125,652</i>	<i>414,036</i>	<i>36.8 %</i>	<i>81,630</i>

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Quarter4

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, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. office maintained.		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, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. office maintained.
211101 General Staff Salaries	57,156	38,993	68 %		7,752
213001 Medical expenses (To employees)	1,500	300	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %		650
221009 Welfare and Entertainment	3,000	1,480	49 %		640
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		6,000
221012 Small Office Equipment	694	278	40 %		278
221017 Subscriptions	500	200	40 %		200
223005 Electricity	1,200	900	75 %		300
223006 Water	1,500	1,125	75 %		0
227001 Travel inland	4,000	3,872	97 %		1,832
227004 Fuel, Lubricants and Oils	6,250	4,840	77 %		2,050
228002 Maintenance - Vehicles	2,100	2,100	100 %		0
228004 Maintenance – Other	600	600	100 %		300
Wage Rect:	57,156	38,993	68 %		7,752
Non Wage Rect:	31,144	25,494	82 %		14,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,300	64,487	73 %		22,002
Reasons for over/under performance:					

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Planner in post in planning unit as per the new staffing structure.		(0)District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(0)District Planner and Planner in post in planning unit as per the new staffing structure.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(10) 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.	(0)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 mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.		Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.
221002 Workshops and Seminars	9,500	3,800	40 %		1,375
221003 Staff Training	10,077	7,474	74 %		5,624
222001 Telecommunications	920	920	100 %		920
222003 Information and communications technology (ICT)	2,800	2,100	75 %		900
227001 Travel inland	12,600	11,119	88 %		7,591
227004 Fuel, Lubricants and Oils	2,520	2,520	100 %		2,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,417	20,933	67 %		11,930
Gou Dev:	7,000	7,000	100 %		7,000
External Financing:	0	0	0 %		0
Total:	38,417	27,933	73 %		18,930
Reasons for over/under performance:	Meetings were limited due to restrictions of COVID-19/				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Local government harmonized database updated and disseminated, Local government Statistical abstract updated and disseminated				
N/A					
Reasons for over/under performance:					

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All district Projects monitored and reported on quarterly.	Monitoring of all district Projects and report produced and shared; Final Draft LGDP-III submitted to National Planning Authority for their input.		All district Projects monitored and reported on quarterly.	Monitoring of all district Projects and report produced and shared.
227001 Travel inland	23,100	23,100	100 %		15,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	5,100	100 %		4,175
Gou Dev:	18,000	18,000	100 %		11,444
External Financing:	0	0	0 %		0
Total:	23,100	23,100	100 %		15,619
Reasons for over/under performance: Fourth Quarter monitoring delayed due to COVID_19 lock-down preventing congregating of people.					
Total For Planning : Wage Rect:	57,156	38,993	68 %		7,752
Non-Wage Reccurent:	67,661	51,527	76 %		30,354
GoU Dev:	25,000	25,000	100 %		18,444
Donor Dev:	0	0	0 %		0
Grand Total:	149,817	115,520	77.1 %		56,551

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salary payment for 12 months -Prepation and submission of 4 quarterly Internal Audit reports -Assorted stationery procured -Welfare items purchased	Salaries paid for twelve months. Three Reports submitted so Far. Assorted Stationary procured and Welfare items procured		Salaries paid for 3 months Submission of Q4 internal audit report Assorted stationary procured Welfare items purchased.	Salaries paid for the three Months. Submission of Q3 Report, Submission of Q4 Report in Progress Assorted Stationary procured and Welfare items procured
211101 General Staff Salaries	23,236	18,273	79 %		5,643
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	5,000	5,000	100 %		3,750
Wage Rect:	23,236	18,273	79 %		5,643
Non Wage Rect:	9,000	9,000	100 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,236	27,273	85 %		10,393
Reasons for over/under performance:	Delayed response to issues raised in Draft Internal Audit Reports, the covid-19 restrictions caused under performance especially on quarterly Audit Reports.				
	The Head of Internal Audit was recruited in the second quarter of the Financial year and thus all the wage for salary could not be utilized causing UGX 4,962,507 to be returned to the consolidated fund.				
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	() Third quarter Audit activity carried out in 14 health Centers and four sub counties, and headquarter audit of Dinu Activities		(1)Q4 internal departmental audit conducted	()Third quarter Audit activity carried out in 14 health Centers and four sub counties, and headquarter audit of Dinu Activities
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) By the 15th date following the end of every quarter	() Three quarterly Reports submitted		(2021-07-15)By the 15th date following the end of every quarter	()submitted in august 2021.

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Non Standard Outputs:	-Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Third quarter Audit activity carried out in 14 health Centers and four sub counties, and headquarter audit of Dinu Activities Units Audited, Subscription Paid, Funeral assistance extended to staff Computer accessories purchased.		Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Third quarter Audit activity carried out in 14 health Centers and four sub counties, and headquarter audit of Dinu Activities Units Audited, Subscription Paid, Funeral assistance extended to staff Computer accessories purchased.
213002 Incapacity, death benefits and funeral expenses	3,000	2,598	87 %		2,598
221008 Computer supplies and Information Technology (IT)	2,000	1,600	80 %		800
221017 Subscriptions	2,000	800	40 %		0
227001 Travel inland	29,035	17,614	61 %		4,363
228002 Maintenance - Vehicles	4,000	1,400	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,035	14,012	47 %		5,288
Gou Dev:	10,000	10,000	100 %		2,473
External Financing:	0	0	0 %		0
Total:	40,035	24,012	60 %		7,761
Reasons for over/under performance:	The need to adhere to the New normal of Convid-19 made local revenue not to be realized to fund the Planned Activities.				
Total For Internal Audit : Wage Rect:	23,236	18,273	79 %		5,643
Non-Wage Reccurent:	39,035	23,012	59 %		10,038
GoU Dev:	10,000	10,000	100 %		2,473
Donor Dev:	0	0	0 %		0
Grand Total:	72,271	51,286	71.0 %		18,154

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of radio talk shows participated, recorded CDs, report	(0) 1 radio talk shows participated, recorded CDs, report		(1)1 radio talk shows participated, recorded CDs, report	(0)1 radio talk shows participated, recorded CDs, report
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	(0) Training Trade Licensing Committees and the business community		(1)Training Trade Licensing Committees and the business community	(0)Training Trade Licensing Committees and the business community
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(3) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework		(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(2)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(4) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing		(1)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing
Non Standard Outputs:	Licencing Committee and appeal authorities formed.	trained sub county licensing committees on the trade tax rates, and also trained business groups on marketing of their produce Carried out enterprise rating and support supervision of enterprises		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
211101 General Staff Salaries	56,766	50,620	89 %		9,459
221002 Workshops and Seminars	2,498	1,784	71 %		909
227001 Travel inland	1,002	1,000	100 %		800
Wage Rect:	56,766	50,620	89 %		9,459
Non Wage Rect:	3,500	2,785	80 %		1,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,266	53,404	89 %		11,167
Reasons for over/under performance:		the reasons for the under spending where i) the covid pandemic affected the schedules of ac3tivities ii) the unspent balances on the system are as a result of the delayed warranting of funds			
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	(2) sensitization on policy and regulations to the business community	(3)sensitization on policy and regulations to the business community	(2)sensitization on policy and regulations to the business community
No of businesses assisted in business registration process	(6) help business in registration with URSB and the district	(1) help business in registration with URSB and the district	(1)help business in registration with URSB and the district	(1)help business in registration with URSB and the district
No. of enterprises linked to UNBS for product quality and standards	(12) helping business acquire registration certifications and trade marks	(0) helping business acquire registration certifications and trade marks	(3)helping business acquire registration certifications and trade marks	(0)helping business acquire registration certifications and trade marks
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training to the communities Profiled 3 warehouses to assist in bulking farmer produce and ensure quality standards are upheld	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
221002 Workshops and Seminars	3,500	3,195	91 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,195	91 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,195	91 %	1,122
Reasons for over/under performance:	the reason for the unspent balance was due to the delayed release of funds for expenditures most especially locally raised revenue			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(2) Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(2)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets
No. of market information reports disseminated	(6) Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(2) information from rural and urban markets] and producer organizations	(1)information from rural and urban markets] and producer organisations	(2)information from rural and urban markets] and producer organizations
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Suppliers		Public Procurement and Disposal Entities informed and linked to Suppliers	
227001 Travel inland	4,000	3,997	100 %	1,549

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,997	100 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,997	100 %	1,549

Reasons for over/under performance: the reason for un spending the balance was to cater for bank deductions

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	()	()	()
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	()	()	()
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	(10) Mobilization of groups to form Cooperatives	(2)Mobilization of groups to form Cooperatives	(10)Mobilization of groups to form Cooperatives
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	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
221002 Workshops and Seminars	3,988	3,988	100 %	997
227001 Travel inland	998	997	100 %	249

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	4,985	100 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,986	4,985	100 %	1,246

Reasons for over/under performance: the reason for the un spent balances is to cater for deductions of bank charges

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	()	()	()
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) back stopping check and compiling information on this hospitality facilities	(2) back stopping check and compiling information on this hospitality facilities	(1)back stopping check and compiling information on this hospitality facilities	(2)back stopping check and compiling information on this hospitality facilities
No. and name of new tourism sites identified	(4) survey carried out and data on these sites compiled and shared for planning purposes	(1) 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	(1)survey carried out and data on these sites compiled and shared for planning purposes
Non Standard Outputs:		survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes
221002 Workshops and Seminars	2,000	1,997	100 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,997	100 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,997	100 %	1,049
Reasons for over/under performance:	the balance on the system is for bank charges			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) A survey to identify opportunities for value addition within the district	(1) A survey to identify opportunities for value addition within the district	(1)	(1)A survey to identify opportunities for value addition within the district
No. of producer groups identified for collective value addition support	(2) Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	()	()A survey to identify opportunities for value addition within the district	()
No. of value addition facilities in the district	(4) A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(1) A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.	(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.	(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	()	()	()

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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	2,388	80 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,388	80 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,388	80 %	690
Reasons for over/under performance:	the reason for the un spent balances was as a result of delayed warranting of the funds at the time of allocation and this is locally raised revenue			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff provided, office machines maintained and serviced well, supervision, coordination meetings, submission of report to the ministry electronically .	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.
221009 Welfare and Entertainment	1,120	448	40 %	448
221011 Printing, Stationery, Photocopying and Binding	1,200	480	40 %	480
224004 Cleaning and Sanitation	176	176	100 %	176
227004 Fuel, Lubricants and Oils	1,600	596	37 %	596
273101 Medical expenses (To general Public)	746	298	40 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,843	1,998	41 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,843	1,998	41 %	1,998
Reasons for over/under performance:	the reason for un spent balances was due to delayed was due to the delayed release of funds for spending.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Trade and Commercial office block enlarged, and renovated.			
312101 Non-Residential Buildings	129,600	0	0 %	0

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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:				
<i>Total For Trade Industry and Local Development :</i>	<i>56,766</i>	<i>50,620</i>	<i>89 %</i>	<i>9,459</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,828</i>	<i>21,346</i>	<i>83 %</i>	<i>9,363</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>71,965</i>	<i>33.9 %</i>	<i>18,821</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				858,930	140,964
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	74,716
<i>Programme : Pre-Primary and Primary Education</i>				397,902	74,716
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,285	36,388
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)		7,790	3,237
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)		27,894	11,592
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)		7,378	3,066
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)		13,440	5,585
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)		18,182	7,556
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)		10,601	5,352
Capital Purchases					
Output : Classroom construction and rehabilitation				70,000	28,194
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	ACERER Acherer P/S	District Discretionary Development Equalization Grant	Complete	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	Complete	10,342	10,134
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	LOPUTUK Loputuk	Sector Development Grant	Completed	232,275	0
Sector : Health				70,145	66,248
Programme : Primary Healthcare				70,145	66,248
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				38,970	35,073
Item : 263367 Sector Conditional Grant (Non-Wage)					
Loputuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	15,588
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)		7,794	7,794
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		15,588	11,691
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,176	31,176
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)		31,176	31,176
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	completed	180,000	0
Machinery and Equipment - Assorted Equipment-1004	KOMARET Moroto	Other Transfers from Central Government	complete	47,500	0
Item : 312211 Office Equipment					
supoort youthlivelihood	NADUNGET moroto	Other Transfers from Central Government	completed	25,000	0

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support the parish community association office running in community based services department	KOMARET moroto	Other Transfers from Central Government	Done	12,600	0
support micro projects office equipment in community based services department	KOMARET moroto	Other Transfers from Central Government	completed	2,500	0
LCIII : KATIKEKILE				153,117	55,681
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 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	8,917
Programme : Pre-Primary and Primary Education				37,732	8,917
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,458	8,917
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		6,144	2,553
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)		6,615	2,749
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)		8,699	3,615
Capital Purchases					

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Output : Latrine construction and rehabilitation				16,274	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	LIA PARISH Lia P/S-ROLLED PAYMENT	District Discretionary Development Equalization Grant	Completed-	16,274	0
Sector : Health				46,763	46,763
Programme : Primary Healthcare				46,763	46,763
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,763	46,763
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		31,176	31,176
Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)		15,588	15,588
LCIII : TAPAC				313,687	79,048
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	5,005
Programme : Pre-Primary and Primary Education				12,045	5,005
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,045	5,005
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)		4,614	1,917
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)		7,431	3,088
Programme : Secondary Education				210,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				210,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	KATIKEKILE Katikekile Seed Sevcondary School	Sector Development Done-Grant	210,000	0
Sector : Health			77,939	74,042
Programme : Primary Healthcare			77,939	74,042
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	11,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	11,691
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,351	62,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	15,588
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	15,588
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	15,588
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	15,588
LCIII : RUPA			1,113,611	48,380
Sector : Works and Transport			156,496	0
Programme : District, Urban and Community Access Roads			156,496	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rupa Sub County	RUPA Rupa Sub County	Other Transfers from Central Government	25,927	0
Output : District Roads Maintainence (URF)			116,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and reshaping of Naoi - Lokisilei - Kobebe road	LOKISILEI Lokisilei road	Other Transfers from Central Government	46,570	0
Irish bridge - Komatheniko river	LOKISILEI Noai - Lokisilei road	Other Transfers from Central Government	50,000	0
mechanised routine maintenance of Rupa - Lokeriaut	NAKADELI Rupa - Lokeriaut road	Other Transfers from Central Government	20,000	0
Output : District and Community Access Roads Maintenance			14,000	0
Item : 263370 Sector Development Grant				

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Bottleneck improvement on Naoi - Lokisilei road	LOBUNEIT Naoi - Lokisilei bottleneck	Locally Raised Revenues	14,000	0
Sector : Education			921,131	32,792
Programme : Pre-Primary and Primary Education			46,287	14,283
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,287	14,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	6,657	3,136
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	15,963	3,271
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	10,027	4,167
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	5,875	483
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	7,764	3,227
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 Grant	43,287	18,509
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RUPA Rupa	Sector Development Grant	822,956	0
Programme : Skills Development			8,601	0
Lower Local Services				
Output : Skills Development Services			8,601	0
Item : 263104 Transfers to other govt. units (Current)				
Naoi Polytechnic	NAKADELI Naoi Polytechnic	Sector Conditional Grant (Non-Wage)	8,601	0
Sector : Health			21,940	15,588
Programme : Primary Healthcare			21,940	15,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,588	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)	15,588	15,588

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Capital Purchases				
Output : Administrative Capital			6,352	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NAKILORO Nakiloro HCII-ROLLED PAYMENT	Sector Development Completed-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	complete 14,044	0
LCIII : Missing Subcounty			1,910,570	146,308
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 Complete-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	- 129,600	0
Sector : Education			340,785	49,993
Programme : Pre-Primary and Primary Education			23,726	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,726	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Missing Parish Education office_ROLLED PAYMENT	District Discretionary Development Equalization Grant	Completed-	22,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Education office-ROLLED PAYMENT	District Discretionary Development Equalization Grant	Completed-	1,726	0
Programme : Secondary Education				99,225	33,075
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,225	33,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		99,225	33,075
Programme : Skills Development				30,000	16,918
Lower Local Services					
Output : Skills Development Services				30,000	16,918
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST DANIEL COMBONI POLYTECHNIC NAOI	Missing Parish	Sector Conditional Grant (Non-Wage)		30,000	16,918
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	15,588
Programme : Primary Healthcare				45,554	15,588
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,588	15,588
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)		15,588	15,588
Capital Purchases					
Output : Administrative Capital				29,966	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	Missing Parish Health office-ROLLED PAYMENTS-solar batteries	Sector Development Grant	completed	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	Done-	39,404	0
Output : Non Standard Service Delivery Capital				14,717	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Moroto HQ	Sector Development Grant	Salary for adwos paid -	14,717	0
Output : Borehole drilling and rehabilitation				298,971	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Missing Parish Moroto	Sector Development Grant	Drilling works complete and commisioned by RDC , in use-	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	Design o mini pipe water system complete and completion report yet to be delivered by contractor-	46,000	0
Programme : Natural Resources Management				12,500	0
Capital Purchases					
Output : Administrative Capital				12,500	0

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Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Missing Parish Moroto District Administration block	District Discretionary Development Equalization Grant	-	12,500	0
Sector : Public Sector Management				131,070	80,728
Programme : District and Urban Administration				85,070	80,728
Capital Purchases					
Output : Administrative Capital				85,070	80,728
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Missing Parish Moroto District	Other Transfers from Central Government	complete-	85,070	80,728
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	done-	10,000	0
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Moroto Head Quarters	District Discretionary Development Equalization Grant	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	Complete-	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	Done-	1,000	0