
Vote:538 Moroto District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kumakech Charles Oluba

Date: 08/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	243,761	186,873	77%
Discretionary Government Transfers	2,761,927	1,541,000	56%
Conditional Government Transfers	12,214,394	6,797,056	56%
Other Government Transfers	650,123	132,608	20%
External Financing	4,743,336	487,313	10%
Total Revenues shares	20,613,542	9,144,849	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,957,998	1,154,140	489,050	59%	25%	42%
Finance	294,118	99,827	76,498	34%	26%	77%
Statutory Bodies	502,622	268,261	152,807	53%	30%	57%
Production and Marketing	1,416,623	726,846	355,687	51%	25%	49%
Health	5,832,461	1,666,877	1,341,057	29%	23%	80%
Education	7,301,809	3,881,937	2,094,596	53%	29%	54%
Roads and Engineering	473,553	198,470	167,929	42%	35%	85%
Water	1,081,201	635,311	284,328	59%	26%	45%
Natural Resources	239,808	89,759	73,295	37%	31%	82%
Community Based Services	976,798	254,075	211,250	26%	22%	83%
Planning	376,823	69,657	38,731	18%	10%	56%
Internal Audit	43,069	19,874	19,169	46%	45%	96%
Trade Industry and Local Development	116,659	79,816	29,964	68%	26%	38%
Grand Total	20,613,542	9,144,849	5,334,363	44%	26%	58%
<i>Wage</i>	8,804,851	4,568,218	3,645,820	52%	41%	80%
<i>Non-Wage Recurrent</i>	3,719,183	2,043,958	1,218,620	55%	33%	60%
<i>Domestic Devt</i>	3,346,172	2,045,361	192,329	61%	6%	9%
<i>Donor Devt</i>	4,743,336	487,313	277,594	10%	6%	57%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Moroto DLG received a total of US\$ 9,144.849 billion (44% of the approved annual budget of US\$ 20,613.542 billion) by the end of Quarter 2 of FY 2021/22. These funds included: Locally Raised Revenues- US\$ 186.873 million (77% of the annual approved local revenue of US\$ 243.761 million); Discretionary Government transfers- US\$ 1,541 million (56% of the approved annual amount of US\$ 2,761.927 billion); Conditional Government Transfers- US\$ 6,797.056 billion (56% of the approved amount of US\$ 12,214.394 billion); Other Government Transfers- US\$ 132.608 million (20% of the annual approved amount of US\$ 650.123 million); and External Financing of US\$ 456.701 million (10% of the annual approved amount of US\$ 4,743.336 billion). The under-revenue performance by the end of Quarter 2 was majorly because the district did not receive funds that were expected for the quarter especially from external financing. Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 to all departments as follows: Administration received US\$ 1,154.140 billion, Finance received US\$ 99,827 million; Statutory bodies received 268,261 million; Production received US\$ 726,846 million; Health received US\$ 1,666.877 billion; Education received US\$ 3,881.937 billion; Roads received US\$ 198,470 million; Water received US\$ 635,311 million; Natural Resources received US\$ 89,759 million; Community Based Services received US\$ 254,075 million; Planning received US\$ 69,657 million; Internal Audit received US\$ 19,874 million; and Trade, Industry and LD received US\$ 79,816 million. Cumulatively, Moroto DLG generally spent US\$ 5,334.322 billion (59% of the received US\$ 9,144.849 billion) and 26 % of the approved 20,613.542 billion annual budget. Wage spent was 3,645.820 billion (80%) of the received US\$ 4,568.218 billion; Non wage spent US\$ 1,218.579 billion (60% of the received US\$ 2,043.958 billion); Domestic development spent was US\$ 192,329 million (9%) of the received US\$ 2,045.361 billion; Donor funding spent was US\$ 227,594 million (61%) of the received US\$ 456,701 million. By the end of Quarter 2, Moroto DLG had not spent US\$ 3,810.527 (42% of the received US\$ 9,144.849 billion).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	243,761	186,873	77 %
Local Services Tax	54,000	0	0 %
Land Fees	0	10,020	0 %
Business licenses	6,000	0	0 %
Royalties	8,761	83,440	952 %
Rent & Rates - Non-Produced Assets – from other Govt units	130,000	51,800	40 %
Agency Fees	45,000	29,173	65 %
Miscellaneous receipts/income	0	12,441	0 %
2a. Discretionary Government Transfers	2,761,927	1,541,000	56 %
District Unconditional Grant (Non-Wage)	470,543	235,271	50 %
District Discretionary Development Equalization Grant	960,219	640,146	67 %
District Unconditional Grant (Wage)	1,331,165	665,583	50 %
2b. Conditional Government Transfers	12,214,394	6,797,056	56 %
Sector Conditional Grant (Wage)	7,473,686	3,902,635	52 %
Sector Conditional Grant (Non-Wage)	1,646,831	994,295	60 %
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50 %
Sector Development Grant	2,048,507	1,365,671	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	318,843	167,890	53 %
Gratuity for Local Governments	306,724	153,362	50 %
2c. Other Government Transfers	650,123	132,608	20 %

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Support to PLE (UNEB)	3,599	0	0 %
Uganda Road Fund (URF)	328,881	106,266	32 %
Uganda Women Entrepreneurship Program(UWEP)	16,044	4,342	27 %
Youth Livelihood Programme (YLP)	25,000	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Micro Projects under Karamoja Development Programme	116,599	22,000	19 %
Results Based Financing (RBF)	100,000	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	4,743,336	487,313	10 %
European Union (EU)	113,336	0	0 %
United Nations Children Fund (UNICEF)	2,840,000	377,745	13 %
United Nations Population Fund (UNPF)	700,000	22,075	3 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	400,000	58,191	15 %
Global Alliance for Vaccines and Immunization (GAVI)	500,000	20,172	4 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	9,130	10 %
Total Revenues shares	20,613,542	9,144,849	44 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, the District cumulative local revenue out-turn was UGXs. 186.873 million, which was 77% of the expected receipt. The District did not receive any funds from local revenue in second quarter because there was over realization of local revenue in the last quarter. This performance in local revenue is still over and above what is expected by quarter 2.

Cumulative Performance for Central Government Transfers

By the end of Q2 of FY 2021/22, the District cumulative receipt was UGX. 8,338.056 billion from Central Government grants, which was 56% of the expected receipt by end of second quarter.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants on time.

Cumulative Performance for Other Government Transfers

By the end of quarter two of FY 2021/22, the District cumulatively received a total of UGX. 132,608 million. The major contributor was URF

This performance was 20% which was below the expected amount for the quarter. However, the District realized this poor performance because there were no funds received from other sources.

Cumulative Performance for External Financing

By the end of quarter 2 for FY 2021/22, Moroto District had received a total of UGX 487,313 million from development partners as external financing. This was only 10% of the approved budget for donor funding. This performance was poor and it was attributed to partners not fulfilling their pledges in time.

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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	1,281,171	332,220	26 %	320,293	184,986	58 %
District Production Services	135,453	23,467	17 %	33,863	23,467	69 %
Sub- Total	1,416,623	355,687	25 %	354,156	208,452	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	473,553	167,929	35 %	170,403	89,395	52 %
Sub- Total	473,553	167,929	35 %	170,403	89,395	52 %
Sector: Trade and Industry						
Commercial Services	116,659	29,964	26 %	36,790	14,878	40 %
Sub- Total	116,659	29,964	26 %	36,790	14,878	40 %
Sector: Education						
Pre-Primary and Primary Education	4,800,779	1,854,087	39 %	1,200,195	934,233	78 %
Secondary Education	2,045,519	89,802	4 %	511,380	38,754	8 %
Skills Development	30,000	0	0 %	7,500	0	0 %
Education & Sports Management and Inspection	425,510	150,707	35 %	109,077	96,434	88 %
Sub- Total	7,301,809	2,094,596	29 %	1,828,151	1,069,420	58 %
Sector: Health						
Primary Healthcare	4,067,832	220,303	5 %	1,016,958	151,687	15 %
Health Management and Supervision	1,764,628	1,120,754	64 %	441,157	540,474	123 %
Sub- Total	5,832,461	1,341,057	23 %	1,458,115	692,161	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,081,201	284,328	26 %	270,300	167,208	62 %
Natural Resources Management	239,808	73,295	31 %	59,952	29,615	49 %
Sub- Total	1,321,009	357,623	27 %	330,252	196,823	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	976,798	211,250	22 %	244,199	150,542	62 %
Sub- Total	976,798	211,250	22 %	244,199	150,542	62 %
Sector: Public Sector Management						
District and Urban Administration	1,957,998	489,050	25 %	486,749	214,654	44 %
Local Statutory Bodies	502,622	152,807	30 %	124,555	87,461	70 %
Local Government Planning Services	376,823	38,731	10 %	93,766	29,036	31 %
Sub- Total	2,837,443	680,589	24 %	705,071	331,151	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,118	76,498	26 %	73,530	43,859	60 %
Internal Audit Services	43,069	19,169	45 %	10,767	10,652	99 %

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	<i>Sub- Total</i>	337,187	95,667	28 %	84,297	54,512	65 %
Grand Total		20,613,542	5,334,363	26 %	5,211,435	2,807,334	54 %

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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	1,296,957	686,125	53%	321,489	317,813	99%
District Unconditional Grant (Non-Wage)	122,354	68,034	56%	30,588	33,194	109%
District Unconditional Grant (Wage)	410,622	205,311	50%	102,656	102,656	100%
Gratuity for Local Governments	306,724	153,362	50%	76,681	76,681	100%
Locally Raised Revenues	70,000	57,321	82%	14,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,414	34,207	50%	17,103	17,103	100%
Pension for Local Governments	318,843	167,890	53%	79,711	88,179	111%
Development Revenues	661,041	468,015	71%	165,260	225,001	136%
District Discretionary Development Equalization Grant	124,353	110,223	89%	31,088	46,105	148%
Multi-Sectoral Transfers to LLGs_Gou	536,688	357,792	67%	134,172	178,896	133%
Total Revenues shares	1,957,998	1,154,140	59%	486,749	542,815	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	410,622	186,817	45%	102,656	92,833	90%
Non Wage	886,335	238,880	27%	218,834	120,306	55%
Development Expenditure						
Domestic Development	661,041	63,354	10%	165,260	1,515	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,957,998	489,050	25%	486,749	214,654	44%
C: Unspent Balances						
Recurrent Balances						
Wage		18,495				
Non Wage		241,935				
Development Balances		404,661	86%			

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Domestic Development	404,661		
External Financing	0		
Total Unspent	665,090	58%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,154,140 million representing 59% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) 68,034 million (56%), District Unconditional Grant (Wage) , 205,311,000 (50%) , Gratuity for Local Governments 153,362,000 (50%) , Locally Raised Revenues 57,321,000 (82%), Multi-Sectoral Transfers to LLGs_NonWage 34,207,000 (50%) ,Pension for Local Governments 167,890,000 (53%). Development Revenues 468,015 (71%), of which District Discretionary Development Equalization Grant 110,223,000 (89%), Multi-Sectoral Transfers to LLGs_Gou 357,792,000 (67%). The department spent a total of 489,050,000/= representing 25% of the budget. Of this; wage was 186,817,000/=, Non wage was 238,880,000/= and Development of 63,354,000/=.

Reasons for unspent balances on the bank account

The total unspent balance was 665,090 million representing 58% of the budget. Of this total; wage was 18,495,000/=, Non wage was 241,935,000/= and Development was 404,661,000 The reason for unspent balance of the District Discretionary Development Equalization Grant is due to the onset of works awaiting certificates of payments for the work so far done, unspent balance of wage is due to lack of a DSC to recruit.

Highlights of physical performance by end of the quarter

All the staff salaries , pension paid, recruitment work plan was developed and approved by council and the jobs were advertised awaiting approval of DSC members carry out short listing and interviews, meetings, consultations and submissions to the ministries carried out. payment for completion of SAGE building done

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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	180,782	99,827	55%	45,196	37,105	82%
District Unconditional Grant (Non-Wage)	15,828	9,414	59%	3,957	5,457	138%
District Unconditional Grant (Wage)	126,593	63,297	50%	31,648	31,648	100%
Locally Raised Revenues	38,361	27,116	71%	9,590	0	0%
Development Revenues	113,336	0	0%	28,334	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Revenues shares	294,118	99,827	34%	73,530	37,105	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,593	53,815	43%	31,648	26,790	85%
Non Wage	54,189	22,683	42%	13,547	17,069	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Expenditure	294,118	76,498	26%	73,530	43,859	60%
C: Unspent Balances						
Recurrent Balances		23,329	23%			
Wage		9,481				
Non Wage		13,847				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,329	23%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter, the Finance Department had realized a total revenue amounting to UGX 99,827 million representing 33.9 % of the total departmental budget. Out of this, UGX: 63,297 million (21.5% of the total budget) is wage , UGX: 9,414,000 was District unconditional grant non wage recurrent. No local revenue was realized during the quarter, however, the cumulatively realized local revenue amounted to UGX. 27.116 million The department cumulatively spent a total of UGX:76.457 million representing 26% of the total budget of which, UGX 53.815 million was wage and UGX 22.641 million was non wage.

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Quarter2**Reasons for unspent balances on the bank account**

Unspent balance was UGX: 23.370 million. Out of which, UGX 9.481 million is wage and UGX: 13.889 million was non wage recurrent. The unspent was due to activities that could not be implemented as there were other activities from Q1 implemented during Q2. The activities will be implemented in Q3.

Highlights of physical performance by end of the quarter

Staff salaries paid, office stationary procured, office m/vehicle maintained, fuel and lubricants procured, adjusted annual financial statements prepared and submitted, Budget Conference held, BFP prepared, Sub-county support supervision conducted.

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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	464,294	242,709	52%	114,974	103,074	90%
District Unconditional Grant (Non-Wage)	179,185	87,910	49%	44,796	46,796	104%
District Unconditional Grant (Wage)	225,109	112,555	50%	56,277	56,277	100%
Locally Raised Revenues	60,000	42,245	70%	13,900	0	0%
Development Revenues	38,327	25,552	67%	9,582	12,776	133%
District Discretionary Development Equalization Grant	38,327	25,552	67%	9,582	12,776	133%
Total Revenues shares	502,622	268,261	53%	124,555	115,849	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,109	66,165	29%	56,277	33,578	60%
Non Wage	239,185	86,642	36%	59,946	53,883	90%
Development Expenditure						
Domestic Development	38,327	0	0%	8,332	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,622	152,807	30%	124,555	87,461	70%
C: Unspent Balances						
Recurrent Balances		89,902	37%			
Wage		46,390				
Non Wage		43,512				
Development Balances		25,552	100%			
Domestic Development		25,552				
External Financing		0				
Total Unspent		115,454	43%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 268,261 million representing 53% of the total budget . Out of which, District Unconditional grant non wage was UGX 87,910 million (49%), District unconditional grant wage was UGX 112,555 million (50%) ,Local revenue amounting to UGX 42.245 million (70%) and Development of UGX 25,552 million representing 67%. Cumulative Total expenditure amounted to UGX 152,807 million (30%). Of which, UGX 86.647 million (36%) was Non Wage and wages amounting to UGX 66.165 million (29%)

Reasons for unspent balances on the bank account

Total unspent balance was UGX 115,454 million representing 43% of the budget which had UGX 46,390 million as Wage, UGX 43,512 million as Non Wage and UGX 25,552 million as development. The reasons for unspent balance were; non approval of the chairperson district service commission, non approval of the district vice chairperson and secretary production who are supposed to be salary earners, Delay in requisition and processing of funds and COVID 19 pandemic that could not allow some activities to be done like meetings.

Highlights of physical performance by end of the quarter

Salaries for all technical staff and Executive committee members paid, Allowances paid, workshops and seminars attended, welfare for staff taken care of, stationary procured.

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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	1,304,771	652,277	50%	326,193	325,893	100%
Locally Raised Revenues	1,200	492	41%	300	0	0%
Sector Conditional Grant (Non-Wage)	792,827	396,413	50%	198,207	198,207	100%
Sector Conditional Grant (Wage)	510,744	255,372	50%	127,686	127,686	100%
Development Revenues	111,853	74,568	67%	27,963	37,284	133%
Sector Development Grant	111,853	74,568	67%	27,963	37,284	133%
Total Revenues shares	1,416,623	726,846	51%	354,156	363,177	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	244,301	48%	127,686	122,500	96%
Non Wage	794,027	96,387	12%	198,507	70,953	36%
Development Expenditure						
Domestic Development	111,853	15,000	13%	27,963	15,000	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,416,623	355,687	25%	354,156	208,452	59%
C: Unspent Balances						
Recurrent Balances		311,590	48%			
Wage		11,072				
Non Wage		300,519				
Development Balances		59,568	80%			
Domestic Development		59,568				
External Financing		0				
Total Unspent		371,159	51%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of UGX 726,846 million . Of the total revenue, UGX 396,413 million was sector conditional grant (non-wage), UGX 255,372 million was sector conditional grant (Wage), UGX 74,568 million was sector Development grant and UGX 492,000/= was local revenue. The department spent a total of UGX 355,301 million which was 25%of the department annual budget. Of the total expenditure, UGX 244,301 was wage ,UGX 96,387 million was non wage and 15 million was development.

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Reasons for unspent balances on the bank account

The department had unspent balance of UGX 371,159 million. Of this, UGX 11,072 million was wage, UGX 300,519 was non wage and UGX 59,568 million was domestic development. The reason for unspent balance was because of covid 19 pandemic which restricted a lot of activities especially those involving bigger groups of people. There was delayed release of funds. There was also a challenge of unfinalized Parish Development Model guidelines and therefore no implementation yet. Development funds is still unspent waiting for the construction process to get complete.

Highlights of physical performance by end of the quarter

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. Farmer groups formed and their capacity built, Disease surveillance conducted. Technical backstopping done. vaccination done, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control departmental meetings conducted pest surveillance done. vermin hotspots mapped around the district. Beneficiaries trained on good animal management practices

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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	2,039,736	1,422,936	70%	509,934	675,802	133%
Locally Raised Revenues	1,200	300	25%	300	0	0%
Sector Conditional Grant (Non-Wage)	322,694	398,923	124%	80,674	81,050	100%
Sector Conditional Grant (Wage)	1,715,842	1,023,713	60%	428,960	594,752	139%
Development Revenues	3,792,724	243,941	6%	948,181	128,678	14%
District Discretionary Development Equalization Grant	127,000	43,512	34%	31,750	33,512	106%
External Financing	3,419,717	143,090	4%	854,929	66,497	8%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Development Grant	86,007	57,338	67%	21,502	28,669	133%
Total Revenues shares	5,832,461	1,666,877	29%	1,458,115	804,481	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	888,857	52%	428,960	462,340	108%
Non Wage	323,894	369,129	114%	80,974	146,750	181%
Development Expenditure						
Domestic Development	373,007	20,172	5%	93,252	20,172	22%
External Financing	3,419,717	62,899	2%	854,929	62,899	7%
Total Expenditure	5,832,461	1,341,057	23%	1,458,115	692,161	47%
C: Unspent Balances						
Recurrent Balances		164,950	12%			
Wage		134,856				
Non Wage		30,094				
Development Balances		160,870	66%			
Domestic Development		80,679				
External Financing		80,191				
Total Unspent		325,820	20%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 2 for FY 2021/22, the health department had received UGX 1,666,877 million (29%) of the total budget. Of which; UGX 1,023,713 million (60%) was sector conditional grant wage, UGX 398,923 million (124%) sector conditional grants non-wage, UGX 43,512 million (34%) was DDEG., UGX 300,000 (25%) was local revenue, UGX 143,090 million (4%) external financing, and UGX 57,338 (67%) was Sector Development. The department spent a cumulative of UGX 1,341,057 million representing 23% of the total budget. Of which; UGX 888,857 million (52%) was wage, and UGX 369,129 million (114%) was Non-wage

Reasons for unspent balances on the bank account

The department had 325,820 million (20%) unspent balances of which UGX 30,094 million was Non-wage, UGX 134,856 million was wage, UGX 80,679 million was development and UGX 80,191 million was External financing. The reasons for unspent balance are received sector conditional Non-wage which was over the expected amount for the quarter, Unspent wage was because of unpaid Lunch allowance arrears and procurement process still on going for development funds.

Highlights of physical performance by end of the quarter

65% of children immunized in 15 health facilities, 54% mothers were delivered in the facilities and health workers trained in IDSR and IPC guidelines Salaries for 121 health workers paid timely. 75 trained on GBV, Infection prevention and control, school-based surveillance 33282 patients provided with Quality OPD services in 15 health facilities.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,761,424	2,814,392	49%	1,437,005	1,327,337	92%
District Unconditional Grant (Non-Wage)	24,100	5,954	25%	6,025	0	0%
District Unconditional Grant (Wage)	62,248	31,124	50%	15,562	15,562	100%
Locally Raised Revenues	24,200	20,371	84%	0	0	0%
Other Transfers from Central Government	3,599	0	0%	3,599	0	0%
Sector Conditional Grant (Non-Wage)	400,177	133,392	33%	100,044	0	0%
Sector Conditional Grant (Wage)	5,247,100	2,623,550	50%	1,311,775	1,311,775	100%
Development Revenues	1,540,385	1,067,546	69%	385,096	522,942	136%
External Financing	240,000	200,623	84%	60,000	89,480	149%
Sector Development Grant	1,300,385	866,923	67%	325,096	433,462	133%
Total Revenues shares	7,301,809	3,881,937	53%	1,822,101	1,850,279	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,309,348	1,970,272	37%	1,327,337	986,559	74%
Non Wage	452,076	13,182	3%	115,718	6,512	6%
Development Expenditure						
Domestic Development	1,300,385	0	0%	325,096	0	0%
External Financing	240,000	111,142	46%	60,000	76,350	127%
Total Expenditure	7,301,809	2,094,596	29%	1,828,151	1,069,420	58%
C: Unspent Balances						
Recurrent Balances		830,937	30%			
Wage		684,402				
Non Wage		146,535				
Development Balances		956,404	90%			
Domestic Development		866,923				
External Financing		89,481				
Total Unspent		1,787,341	46%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 3,881,937 billion representing 53% of the total budget. Of which, UGX 5,954 million (25%) was District Unconditional grant non wage, UGX 31,124 million (50%) was District unconditional grant wage, UGX 20,371 million (84%) was Locally raised revenue, UGX 133,392 million (33%) was Sector conditional grant non wage, UGX 2,623,550 billion (50%) was sector conditional grant wage, UGX 866,923 million (67%) was Sector development grant and UGX 200,623 million (84%) was External financing. The total cumulative expenditure was UGX 2,094,596 billion representing 29% of the total budget. This total expenditure consisted of UGX 1,970,272 million (37%) for wage, UGX 13,182 million (3%) for non wage, and UGX 111,142 million for external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 1,787,341 billion (46%) of the budget. This was comprising of Wage of UGX 684,402 million, Non Wage of UGX 146,535 million, Development of UGX 866,923 million and external financing of UGX 89,481 million. These were not spent due to.: 1.Temporal Suspension of contracts for development projects by the center. 2.Delays in warranting of the quarterly releases. 3. Funding from external financing was released late and activities spilt to the next quarter.

Highlights of physical performance by end of the quarter

The Construction works at Rupa seed secondary school is complete and waiting for commissioning which is due for the next quarter.. The SFG contract were awarded, but halted mid way. This shall be addressed in the next quarter.. The Construction sites for SFG and UGIFT projects were handed over, but the works were halted by the center. this too shall be handled next quarter. Mobilizations for preparation for school opening were carried out in all the 6 sub counties.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,202	190,236	41%	167,938	94,123	56%
District Unconditional Grant (Non-Wage)	2,700	2,025	75%	675	675	100%
District Unconditional Grant (Wage)	110,421	55,211	50%	27,605	27,605	100%
Locally Raised Revenues	19,200	26,734	139%	4,800	0	0%
Other Transfers from Central Government	328,881	106,266	32%	134,857	65,843	49%
Development Revenues	12,351	8,234	67%	2,466	4,117	167%
District Discretionary Development Equalization Grant	12,351	8,234	67%	2,466	4,117	167%
Total Revenues shares	473,553	198,470	42%	170,403	98,240	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,421	53,361	48%	27,605	26,917	98%
Non Wage	350,781	110,933	32%	140,332	59,488	42%
Development Expenditure						
Domestic Development	12,351	3,634	29%	2,466	2,990	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,553	167,929	35%	170,403	89,395	52%
C: Unspent Balances						
Recurrent Balances		25,941	14%			
Wage		1,849				
Non Wage		24,092				
Development Balances		4,600	56%			
Domestic Development		4,600				
External Financing		0				
Total Unspent		30,541	15%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Q2 for FY 2021/22, the department had received a total warranted fund of UGX 198,470 million representing 42% of the total budget. Of which, UGX 2.025 million (100%) was District unconditional grant non wage, UGX 55,211 million (50%) was District unconditional grant wage, UGX 26,734 million was local revenue, UGX 102.266 million (32%) was URF and UGX 8.234 million (67%) was DDEG. The department spent a total of 167.929 million (35%) of the total budget. Of which, UGX 53.361million (48%) was wage, UGX 110.933 million (32%) was non wage and UGX 3.634million for DDEG(29%)

Reasons for unspent balances on the bank account

The total unspent balance was UGX 30,541 million (15%). Of which UGX 1,849 million was wage, UGX 24,092 million was non wage and 4.600 million was development , The reason for unspent balance was due to unpaid fuel invoice for road works, and ongoing supervision of development works under DDEG

Highlights of physical performance by end of the quarter

Salaries for 11 Staff paid. 2 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. Supervision vehicle maintained. 90km of roads maintained both manually and mechanically 1 drift repaired

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	511,137	255,268	50%	127,784	127,484	100%
District Unconditional Grant (Wage)	41,156	20,578	50%	10,289	10,289	100%
Locally Raised Revenues	1,200	300	25%	300	0	0%
Sector Conditional Grant (Non-Wage)	68,780	34,390	50%	17,195	17,195	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
Development Revenues	570,064	380,043	67%	142,516	190,021	133%
Sector Development Grant	550,262	366,842	67%	137,566	183,421	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,081,201	635,311	59%	270,300	317,506	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	20,414	50%	10,289	10,215	99%
Non Wage	469,980	222,943	47%	117,495	122,943	105%
Development Expenditure						
Domestic Development	570,064	40,972	7%	142,516	34,051	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,081,201	284,328	26%	270,300	167,208	62%
C: Unspent Balances						
Recurrent Balances		11,912	5%			
Wage		164				
Non Wage		11,748				
Development Balances		339,071	89%			
Domestic Development		339,071				
External Financing		0				
Total Unspent		350,983	55%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total shares received 635,311 millions, 59% of the total approved budget. of which district unconditional grant wage 20,578 millions, 50% local raised revenue 300,000/= 25%, sector conditional grant non wage 34,390 millions 50%, support services conditional non wage 200,000 millions 50%, sector development grant 366,842 millions 67% and transitional development grant 13,201 millions 67% cumulatively the total expenditure 284,328 millions 26%, of which wage 13,201 millions 50%, non wage 222,943 millions 47%, domestic development 40,972 millions 7%.

Reasons for unspent balances on the bank account

the total unspent balance 350,983 millions 55% of which wage 164,000/, non wage 11,748 millions , domestic development 339,071 millions. the reason for not spending was attributed to delayed commencement of payments for projects since implementation started in quarter two, and community engagement for maintenance of water facilities also rolled to quarter three.

Highlights of physical performance by end of the quarter

salaries for staff paid, Rehabilitation of 10 non functional sources conducted, siting, drilling, installation, casting and construction of cattle troughs (14), (Nakiloro, Lakaburu, Kaleukol, Moruita, Loitareng, Namamkiala, Morulem, Amerikorwa, topbitak, Lokitela apese, Loopong, Lokali, Naturumrum, Loolung, Nakurao) feasibility studies, social economic survey and design of (1) (loareng village Rupa Sub county) mini pipe water system with preliminary report in place pending approval by the ministry of water

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,808	57,296	50%	28,402	28,402	100%
District Unconditional Grant (Non-Wage)	5,862	2,931	50%	1,466	1,466	100%
District Unconditional Grant (Wage)	90,445	45,222	50%	22,611	22,611	100%
Locally Raised Revenues	1,200	492	41%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,301	8,650	50%	4,325	4,325	100%
Development Revenues	125,000	32,463	26%	31,250	11,667	37%
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Revenues shares	239,808	89,759	37%	59,652	40,069	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,445	42,837	47%	22,611	21,419	95%
Non Wage	24,363	5,128	21%	6,091	3,663	60%
Development Expenditure						
Domestic Development	35,000	16,200	46%	8,750	4,533	52%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Expenditure	239,808	73,295	31%	59,952	29,615	49%
C: Unspent Balances						
Recurrent Balances		9,330	16%			
Wage		2,385				
Non Wage		6,945				
Development Balances		7,134	22%			
Domestic Development		7,134				
External Financing		0				
Total Unspent		16,464	18%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative warranted funds of UGX. 89,759,000 which is 37% of the total budget and 67% of the quarter two outturn. Out of this; cumulative wage was UGX. 45,222,000 (50%) of the total budget and 100% of quarter one outturn, cumulative local revenue of UGX 492,000 (41%), UGX 2,931,000 (50%) was cumulative District unconditional non wage, UGX 23,333,000 was cumulative development (DDEG), UGX 8,650,000 was cumulative Sector conditional grant non wage and UGX 9,130,000 was external financing (10% cumulative and 0% quarter outturn). Total expenditure was Ugx. 73,295,000 (31%) of the total budget consisting of wage 42,837,000 (47%), Non wage 5,128,000 (21%), Domestic development UGX. 16,200,000 (46%) and external financing 9,130,000 (10%).

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 16,464,000 representing 18% of the total budget out of which Ugx. 2,385,000 was wage, Ugx. 6,945,000 was non-wage and Ugx. 7,134,000 was development. The reason for unspent balances was because these activities will be implemented in quarter three.

Highlights of physical performance by end of the quarter

Salaries for four staff (Senior Forest Officer, Senior Environment Officer, Senior Lands Officer and Office assistant paid). Fuel for departmental vehicle procured, office assistant facilitated. casual laborers working at the greenhouse paid and assorted greenhouse materials and seed purchased. 7 District Natural Resources committee members trained on environment, 1 awareness meetings on environment conducted, 1 meetings on Wetland and river banks management conducted, forest patrols and monitoring undertaken, Compliance monitoring of all District construction projects undertaken including mining sites, 1 radio talk show on environment and wetlands conducted, 1 training undertaken on energy and forest management

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,872	93,263	49%	47,218	46,964	99%
District Unconditional Grant (Non-Wage)	5,100	1,485	29%	1,275	1,321	104%
District Unconditional Grant (Wage)	152,461	76,230	50%	38,115	38,115	100%
Locally Raised Revenues	1,200	492	41%	300	0	0%
Sector Conditional Grant (Non-Wage)	30,111	15,055	50%	7,528	7,528	100%
Development Revenues	787,926	160,812	20%	196,982	62,046	31%
External Financing	630,283	134,470	21%	157,571	40,046	25%
Other Transfers from Central Government	157,643	26,342	17%	39,411	22,000	56%
Total Revenues shares	976,798	254,075	26%	244,199	109,010	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,461	73,451	48%	38,115	36,582	96%
Non Wage	36,411	17,033	47%	9,103	9,041	99%
Development Expenditure						
Domestic Development	157,643	26,342	17%	39,411	22,000	56%
External Financing	630,283	94,424	15%	157,571	82,919	53%
Total Expenditure	976,798	211,250	22%	244,199	150,542	62%
C: Unspent Balances						
Recurrent Balances		2,779	3%			
Wage		2,779				
Non Wage		0				
Development Balances		40,046	25%			
Domestic Development		0				
External Financing		40,046				
Total Unspent		42,825	17%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 254,075 million representing 26% of the total budget. Of which; UGX 1,485 million was District unconditional grant non wage, UGX 76,230 million was district unconditional grant wage, UGX 492,000 was local revenue, UGX 15,055 million was Sector conditional grant non wage, UGX 134,470 million was External financing and UGX 26,342 million was Other government transfers. The department spent a cumulative total of UGX 211,250 million representing 22 % of the budget. Of this; UGX 73,451 million was wage, UGX 17,033 million was non wage, UGX 26,342 million was development and UGX 94,424 million was External financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 42,825 million representing 17% of the total budget. Of which; UGX 2,779 million was wage, and UGX 40,046 million was External financing. The reasons for unspent balance is because of delayed disbursement of external financing and wage balance was because of non deductions.

Highlights of physical performance by end of the quarter

Paid staff salaries, 44 FAL instructors trained and provided with learning materials, executive meetings held for councils of women, elders, youth and disabilities, supported child protection activities and beneficiary groups under Parish Community Association.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,823	39,657	48%	15,956	17,529	110%
District Unconditional Grant (Non-Wage)	38,000	18,811	50%	5,000	9,374	187%
District Unconditional Grant (Wage)	32,623	16,312	50%	8,156	8,156	100%
Locally Raised Revenues	11,200	4,534	40%	2,800	0	0%
Development Revenues	295,000	30,000	10%	73,750	15,000	20%
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
External Financing	250,000	0	0%	62,500	0	0%
Total Revenues shares	376,823	69,657	18%	89,706	32,529	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,623	14,142	43%	8,156	7,813	96%
Non Wage	49,200	17,935	36%	11,861	14,569	123%
Development Expenditure						
Domestic Development	45,000	6,655	15%	11,250	6,655	59%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	376,823	38,731	10%	93,766	29,036	31%
C: Unspent Balances						
Recurrent Balances		7,580	19%			
Wage		2,170				
Non Wage		5,411				
Development Balances		23,345	78%			
Domestic Development		23,345				
External Financing		0				
Total Unspent		30,925	44%			

Vote:538 Moroto District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 69.657 million (18%) of the total budget . Out of which, District Unconditional grant non wage was UGX 18.811 million (50%), District unconditional wage was UGX 16.312 million (50%) and Local revenue amounting to UGX 4.534 million 40%). and DDEG of UGX 30 million (67%). Total cumulative expenditure amounted to UGX 38.731 million (10%). Of which, UGX 14.142 million was Wage (43%) and non wage amounting to UGX17.935 million (36%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX30.925 million representing 44% of the budget which had UGX 2.17 million as Wage, UGX 5.411 million as Non Wage and UGX 23.345 million as Development. Funds were not spent because there was delay in receiving funds requisitioned to activity implementers and delay in approval of funds by MOFPED desk officers.

Highlights of physical performance by end of the quarter

Assorted stationary procured; LG 0116-32 repaired and serviced; office cleaning services procured; staff welfare supported and workshops and seminars attending (Dialogue meeting to enhance Gender and Equity in NDPIII at Hotel Africana, Participated and recognized at Citizens' Integrity Award meeting at Sheraton Kamala Hotel; ICT services procured i.e. Modem/MIFI, Data bundles and Airtime to support COVID-19 Virtual meetings; District Planner, and Planner in post in planning unit as per the new staffing structure; Monthly District Technical Planning Committee minutes for October, November and December 2021 recorded and reports filed at the Planning office; Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets; Joint Quarterly (1st Quarter) monitoring and evaluation of implementation of Annual Workplans and budget execution.

Vote:538 Moroto District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,069	19,874	46%	10,767	7,967	74%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	22,869	11,434	50%	5,717	5,717	100%
Locally Raised Revenues	11,200	3,940	35%	2,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,069	19,874	46%	10,767	7,967	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,869	11,262	49%	5,717	5,618	98%
Non Wage	20,200	7,907	39%	5,050	5,034	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,069	19,169	45%	10,767	10,652	99%
C: Unspent Balances						
Recurrent Balances		705	4%			
Wage		173				
Non Wage		533				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		705	4%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total cumulative warranted fund of UGX 19,874 million representing 46% of the total budget. out of which, UGX 4,500 million was District unconditional grant non wage, UGX 11,434 million was District unconditional grant wage and UGX 3,940 million (35%) was locally raised revenue The department spent a cumulative total of UGX 19,169 million 45% of the total budget. of which UGX 11,262 million (49%) was wage, and UGX 7,907 million (39%) was non wage.

Vote:538 Moroto District**Quarter2**

Reasons for unspent balances on the bank account

The total unspent balance was UGX 705,000/= (4%) of the total budget. Of which UGX 173,000/= was wage and UGX 533,000/= was non wage. The reasons for unspent balance was because some december 2021 requisitions were bounced because on network challenges like repair and servicing of departmental motorcycles of UGX 500,000

Highlights of physical performance by end of the quarter

conducted first quarter internal audit activity and delivered the respective report. procured 10 reams of photocopying paper
Attended two zoom Workshops and Seminar paid annual subscription to the institute of certified public accountants of uganda.
verified payments for Farmers house and Food store for Tapac primary school in Tapac sub county Paid three months salary for two audit staff.

Vote:538 Moroto District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,159	38,316	51%	18,790	17,890	95%
District Unconditional Grant (Wage)	56,617	28,309	50%	14,154	14,154	100%
Locally Raised Revenues	3,600	2,536	70%	900	0	0%
Sector Conditional Grant (Non-Wage)	14,942	7,471	50%	3,735	3,735	100%
Development Revenues	41,500	41,500	100%	18,000	18,000	100%
District Discretionary Development Equalization Grant	41,500	41,500	100%	18,000	18,000	100%
Total Revenues shares	116,659	79,816	68%	36,790	35,890	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,617	20,126	36%	14,154	10,040	71%
Non Wage	18,542	9,838	53%	4,635	4,838	104%
Development Expenditure						
Domestic Development	41,500	0	0%	18,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,659	29,964	26%	36,790	14,878	40%
C: Unspent Balances						
Recurrent Balances		8,352	22%			
Wage		8,183				
Non Wage		169				
Development Balances		41,500	100%			
Domestic Development		41,500				
External Financing		0				
Total Unspent		49,852	62%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively an allocation of 79,816,000, 68% of the budget of which 28,309,000, 50% was District Unconditional Grant (Wage), 2,536,000, 70% was Locally Raised Revenues, 7,471,000, 50% was Sector Conditional Grant (Non-Wage) and 41,500,000. 100% was District Discretionary Development Equalization Grant. For the second Quarter. The total expenditure was 29,964,000 representing 26% of the budget. Of the total, wage was 20,126,000, and Non wage was 9,838,000.

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Quarter2**Reasons for unspent balances on the bank account**

The total unspent balance was 49,852,000 representing 62% of the budget. Out of this total balance; wage was 8,183,000, Non wage was 169,000 and Development was 41,500,000. The reason for the unspent balances were; the delayed procurement process to issue the tenders to the contractors, and Principle commercial officer not yet recruited to absorb all the wage.

Highlights of physical performance by end of the quarter

Staff salaries paid, Trade licensing committees and business committees trained, Business communities sensitized on policy and regulations, Registration of businesses with URSB done, market information collected, analyzed and disseminated, compliance checks with existing regulatory frameworks conducted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel, Lubricants and Oils procured, Vehicle maintenance procured, Guard and security services provided, Water and Electricity bills paid, Travel inland and Travel abroad provided, Cleaning and Sanitation services provided, General welfare and Entertainment to staff provided, IFMS recurrent costs paid, ULGA subscriptions paid, Medical expenses to employees paid, Incapacity ,death benefits and funerals expenses provided, Books, Periodicals& newspapers paid, Fines and penalties/ court wards provided , Telecommunications and ICT services provided.	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured		Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured
211101 General Staff Salaries	410,622	186,817	45 %		92,833
212102 Pension for General Civil Service	318,843	154,468	48 %		76,338
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	306,724	14,680	5 %		14,680
221002 Workshops and Seminars	5,000	2,000	40 %		0
221007 Books, Periodicals & Newspapers	1,000	410	41 %		0

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221009 Welfare and Entertainment	2,500	1,115	45 %	500
221011 Printing, Stationery, Photocopying and Binding	3,200	990	31 %	0
221012 Small Office Equipment	8,000	0	0 %	0
221016 IFMS Recurrent costs	30,000	10,500	35 %	3,000
221017 Subscriptions	5,000	1,500	30 %	1,500
222001 Telecommunications	1,200	492	41 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	7,200	4,950	69 %	2,000
223005 Electricity	1,200	0	0 %	0
223006 Water	2,000	2,000	100 %	483
224004 Cleaning and Sanitation	6,000	3,000	50 %	1,500
227001 Travel inland	25,786	14,507	56 %	7,427
227002 Travel abroad	5,000	1,250	25 %	0
227004 Fuel, Lubricants and Oils	17,000	5,236	31 %	0
228002 Maintenance - Vehicles	9,800	6,296	64 %	5,850
282102 Fines and Penalties/ Court wards	3,000	1,270	42 %	520
Wage Rect:	410,622	186,817	45 %	92,833
Non Wage Rect:	761,253	224,664	30 %	113,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,171,875	411,481	35 %	206,632

Reasons for over/under performance: Nil

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	(80%) Recruitment plan developed and approved by council timely ;	(80%)Recruitment plan developed and approved by council timely ;	(80%)Recruitment plan developed and approved by council timely ;
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	(100%) Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely	(100%)Staff performance plans developed and monitored timely
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%) All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%)All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries	(100%)All Staff salaries paid timely (by 28th) Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%) All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%)All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.	(100%)All pensioners in the pay roll paid timely Pension analysis, invoice preparation and payment of pension.

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Non Standard Outputs:		Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunications and ICT services provided , Travel inland provided	Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunications and ICT services provided , Travel inland provided	Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunications and ICT services provided , Travel inland provided	Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunications and ICT services provided , Travel inland provided
221002	Workshops and Seminars	2,500	600	24 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,500	1,015	68 %	400
221011	Printing, Stationery, Photocopying and Binding	4,500	875	19 %	0
221012	Small Office Equipment	9,600	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	400	90	23 %	90
227001	Travel inland	7,000	3,082	44 %	2,082
227004	Fuel, Lubricants and Oils	6,000	1,916	32 %	1,066
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,000	7,578	23 %	3,638
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,000	7,578	23 %	3,638
Reasons for over/under performance:		Delay in requisition of funds			
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.	() Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	(1)Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	()Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours 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	(0)Client charter and HIV/AIDS work place policy disseminated timely	()Client charter and HIV/AIDS work place policy disseminated timely
Non Standard Outputs:		Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided.	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided
221002	Workshops and Seminars	21,353	8,604	40 %	1,515
221012	Small Office Equipment	6,000	0	0 %	0

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227001 Travel inland	15,000	4,750	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,353	13,354	32 %	1,515
External Financing:	0	0	0 %	0
Total:	42,353	13,354	32 %	1,515
Reasons for over/under performance: Nil				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	910	46 %	250
227001 Travel inland	2,000	1,620	81 %	800
227004 Fuel, Lubricants and Oils	4,000	1,096	27 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,626	45 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,626	45 %	1,550
Reasons for over/under performance: Nil				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.
221011 Printing, Stationery, Photocopying and Binding	2,668	667	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	667	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	667	25 %	0
Reasons for over/under performance: Nil				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(100%) Staff trained in Records Management,	() Staff trained in Records Management, Appraisal, retention and disposal of records done	(100%)Staff trained in Records Management,	()Staff trained in Records Management, Appraisal, retention and disposal of records done
Non Standard Outputs:	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	820	41 %	358
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	54 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,890	38 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,890	38 %	865
Reasons for over/under performance:	Nil			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils
221011 Printing, Stationery, Photocopying and Binding	1,000	410	41 %	410
221017 Subscriptions	3,000	1,500	50 %	1,500
227001 Travel inland	2,500	360	14 %	360
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,270	28 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,270	28 %	2,270

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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: Not challenge faced and funds spent as planned					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)n/a	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(1) Renovation of sage building		(0)Renovation of sage building	(1)Renovation of sage building
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)v	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	SAGE building rehabilitated	Renovation of SAGE building		Renovation of SAGE building	Renovation of SAGE building
312101 Non-Residential Buildings	82,000	50,000	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	50,000	61 %		0
External Financing:	0	0	0 %		0
Total:	82,000	50,000	61 %		0
Reasons for over/under performance: delayed requisition of funds					
Total For Administration : Wage Rect:	410,622	186,817	45 %		92,833
Non-Wage Reccurent:	817,921	240,696	29 %		122,122
GoU Dev:	124,353	63,354	51 %		1,515
Donor Dev:	0	0	0 %		0
Grand Total:	1,352,897	490,866	36.3 %		216,470

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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	(2021-08-31) 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 office, Planning Unit and the Finance department.	()
Non Standard Outputs:	Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.	Staff monthly salaries processed and paid, Office motor vehicle serviced and maintained, Official communication airtime purchased, Office cleaning done and paid for, Office staff welfare provided, Paid for Bank charges, News papers purchased for office, Staff supported for professional examinations sitting, Office computers serviced and maintained, Traveled to attend meetings.		Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.	Staff monthly salaries processed and paid, Office motor vehicle serviced and maintained, Official communication airtime purchased, Office cleaning done and paid for, Office staff welfare provided, Paid for Bank charges, News papers purchased for office, Staff supported for professional examinations sitting, Office computers serviced and maintained, Traveled to attend meetings.
211101 General Staff Salaries	126,593	53,815	43 %		26,790
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,230	298	24 %		298
221003 Staff Training	1,200	1,050	88 %		1,050
221007 Books, Periodicals & Newspapers	720	445	62 %		445
221009 Welfare and Entertainment	2,800	1,514	54 %		1,514
221014 Bank Charges and other Bank related costs	4,166	1,383	33 %		714
222001 Telecommunications	1,000	600	60 %		600
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	2,370	1,637	69 %		1,148
227004 Fuel, Lubricants and Oils	9,748	1,966	20 %		0

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228002	Maintenance - Vehicles	9,560	1,375	14 %	695
228003	Maintenance – Machinery, Equipment & Furniture	1,000	600	60 %	600
282104	Compensation to 3rd Parties	2,240	0	0 %	0
	Wage Rect:	126,593	53,815	43 %	26,790
	Non Wage Rect:	39,234	11,168	28 %	7,364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,828	64,983	39 %	34,154
Reasons for over/under performance:		Not all of the quarterly planned activities were implemented as locally raised revenue was not realized as planned. There was a short fall of over 2 million.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	() Local Service Tax collected from all employees resident in the sub-counties.	(13500000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	()Local Service Tax collected from all employees resident in the sub-counties.	
Value of Hotel Tax Collected	(29640000) Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	() Local Hotel Tax collected from Mt Moroto Hotel.	(7410000)Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	()Local Hotel Tax collected from Mt Moroto Hotel.	
Non Standard Outputs:	Workshops held	Conduct Revenue mobilisation and administration meeting for registration and assessment of payers and inclusion onto the iras. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done.	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done. Conducted market surveys for establishment of price lists and market items for revenue generation.	Conduct Revenue mobilisation and administration meeting for registration and assessment of payers and inclusion onto the iras. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done.	
			Travel for follow up on royalties with the Ministry of Energy and Minerals development. Id		
221002	Workshops and Seminars	49,542	1,442	3 %	1,442
221009	Welfare and Entertainment	3,500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	53,463	2,158	4 %	2,158
228002 Maintenance - Vehicles	7,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,457	3,600	81 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	117,793	3,600	3 %	3,600

Reasons for over/under performance: Low revenue performance due to effects of COVID-19; not all planned activities could be implemented.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-03-31)	()	()Approved annual work-plan in place with a minute of Council approving it.	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget and annual work-plan in place.	()	()Draft budget and annual work-plan in place.	()
Non Standard Outputs:	Budget Conference involving LLGs, Development partners and all stakeholders held. Budget Desk meetings to discuss, prepare and consolidate departmental budgets to the District Budget and Also discuss budget performance held on quarterly basis. District Budget prepared and in place. LGDP, LREWP and the Departmental Annual workplan prepare and in place.	Held Budget Conference involving LLGs, Development partners and all stakeholders. Budget Desk meetings to discuss, prepare and consolidate departmental BFPs to the District BFP.	Budget Conference involving LLGs, Development partners and all stakeholders held. Budget Desk meetings to discuss, prepare and consolidate departmental BFPs to the District BFP held. Second quarter Budget performance discussed.	Held Budget Conference involving LLGs, Development partners and all stakeholders. Budget Desk meetings to discuss, prepare and consolidate departmental BFPs to the District BFP.

221002 Workshops and Seminars	2,160	2,160	100 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	2,160	100 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	2,160	100 %	2,160

Reasons for over/under performance: Quarterly expenditure more than planned due to unimplemented first quarter activities caused by lock-down.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Timely Sub-mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub-County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Sub - County Support Supervision, mentoring and coaching.	Timely Sub-mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub-County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Sub - County Support Supervision, mentoring and coaching.
227001 Travel inland	3,869	3,833	99 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,869	3,833	99 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,869	3,833	99 %	2,570
Reasons for over/under performance:	Not all support supervision activities planned for the quarter where implemented due to inadequate locally raised revenue.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) District Annual Financial Statements produced and in place at office with a letter of submission to the Office of Auditor General and Accountant General.	()	()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:	Prepare and produce half-year, nine months and annual District Financial Statements. Procure books of accounts and other relevant accounting documents. Write, Balance and Reconcile books of accounts and Financial statement to keep them upto date.	Procured stationary for the preparation of financial statements. Travel for submission of reports to Office of Accountant General and Auditor General's office.	Procure books of accounts and other relevant accounting documents. Write, Balance and Reconcile books of accounts and Financial statement to keep them upto date.	Procured stationary for the preparation of financial statements. Travel for submission of reports to Office of Accountant General and Auditor General's office.
221011 Printing, Stationery, Photocopying and Binding	2,969	500	17 %	500

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227001 Travel inland	1,500	1,422	95 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,469	1,922	43 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,469	1,922	43 %	1,375
Reasons for over/under performance: Excess spending due to unspent balance in the first quarter.				
Total For Finance : Wage Rect:	126,593	53,815	43 %	26,790
Non-Wage Reccurent:	54,189	22,683	42 %	17,069
GoU Dev:	0	0	0 %	0
Donor Dev:	113,336	0	0 %	0
Grand Total:	294,118	76,498	26.0 %	43,859

Vote:538 Moroto District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended , 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 ULGA of Uganda, Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.	Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, facilitated Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.		Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, , facilitated, Submissions handled , books and periodicals procured, Payment for computer Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.	Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, , facilitated, Submissions handled , books and periodicals procured, Payment for computer Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.
211101 General Staff Salaries	10,223	4,573	45 %		2,290
221006 Commissions and related charges	60	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0

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223006	Water	600	150	25 %	150
224004	Cleaning and Sanitation	1,200	350	29 %	350
227001	Travel inland	5,000	4,660	93 %	1,660
227004	Fuel, Lubricants and Oils	6,000	2,499	42 %	2,499
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	10,223	4,573	45 %	2,290
	Non Wage Rect:	26,460	7,659	29 %	4,659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,683	12,232	33 %	6,949
Reasons for over/under performance:		Over due payment which were not effected. insufficient funds to run the 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 facilitate.	salaries to the senior procurement and procurement staff paid Travel inland facilitate ,allowance to the contract committee members paid, printing and stationery procured	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 facilitate.	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 facilitate
211101	General Staff Salaries	21,471	10,638	50 %	5,325
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,230	25 %	0
221001	Advertising and Public Relations	3,000	2,330	78 %	2,330
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,700	230	9 %	0
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	21,471	10,638	50 %	5,325
	Non Wage Rect:	13,900	4,290	31 %	2,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,371	14,928	42 %	8,155
Reasons for over/under performance:		facilitation for the contract members is not enough to facilitate committee sitting.			
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.	Salaries for , Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members facilitated, Workshop and seminars attended , Travel inland facilitated, Fuel and lubricants paid	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, , Advertising and Public relations facilitated, Workshop and seminars attended , Submissions handled , books and periodicals procured, Payment f , Printing stationary, and photocopying and binding procured , Travel inland facilitated,	Salaries for , Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members facilitated, Workshop and seminars attended , Travel inland facilitated,
211101 General Staff Salaries	52,422	11,908	23 %	5,894
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	4,035
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,320	66 %	1,320
221012 Small Office Equipment	330	135	41 %	135
221017 Subscriptions	800	0	0 %	0
223005 Electricity	420	0	0 %	0
223006 Water	600	600	100 %	600
224004 Cleaning and Sanitation	1,200	420	35 %	420

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227001 Travel inland	7,000	3,500	50 %	3,250
227004 Fuel, Lubricants and Oils	6,000	1,499	25 %	1,499
Wage Rect:	52,422	11,908	23 %	5,894
Non Wage Rect:	42,950	16,474	38 %	13,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,372	28,382	30 %	19,154
Reasons for over/under performance: allowance for the facilitation of the activities were not requested and delays in the system to process the funds				
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 Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding	(2)Hold Eight quarterly meetings. allowance paid to members Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding	()	
Non Standard Outputs:	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	No meeting carried out activities planned for the third quarter	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	750	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	750	8 %	0
Reasons for over/under performance: the funds were not requested in time. hence no activity was conducted				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	()	(1)Hold 1 DPAC meeting	()
No. of LG PAC reports discussed by Council	(4) Hold 4 DPAC meetings Hold 4 DPAC meetings, Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	()	(1)Hold 1DPAC meetings, Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals	()
Non Standard Outputs:	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Held 1 DPAC meeting, allowance paid to members	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Held 1 DPAC meeting, allowance paid to members.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	2,500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,026	2,500	36 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,026	2,500	36 %	2,500
Reasons for over/under performance: welfare allowance was not processed in time. to pay the service provider.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Hold Six Council meetings, Political Monitoring	()	(2)Hold 2 Council meetings, Political Monitoring	(2)held 2 council meetings

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Non Standard Outputs:	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub county Paid, Allowances to the Councilors paid, Ex-gracia 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.	monthly salaries paid, allowance to council paid, ex-gracia paid, travel inland facilitated	Monthly salaries Allowances to the Councilors paid, Ex-gracia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended	monthly salaries paid, allowance to council paid, ex-gracia paid, travel inland facilitated
211101 General Staff Salaries	140,993	39,045	28 %	20,067
211103 Allowances (Incl. Casuals, Temporary)	112,348	47,620	42 %	25,785
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	201	0	0 %	0
227001 Travel inland	20,000	6,849	34 %	4,850
Wage Rect:	140,993	39,045	28 %	20,067
Non Wage Rect:	138,849	54,969	40 %	30,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,842	94,014	34 %	50,702
Reasons for over/under performance:	funds are inadequate for the facilitation for the political oversight activities. fuel and lubricants were not budgetted for need for more funds to be allocated to the department.			

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	furnishing of the chamber hall done chairperson Office painted.			furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber Hall and Chairperson Office was not done
312101 Non-Residential Buildings	5,000	0	0 %		0
312203 Furniture & Fixtures	33,327	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,327	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,327	0	0 %		0
Reasons for over/under performance: ther was the delay in the procurement process especially the selective bidding.					
Total For Statutory Bodies : Wage Rect:	225,109	66,165	29 %		33,578
Non-Wage Reccurent:	239,185	86,642	36 %		53,883
GoU Dev:	38,327	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	502,622	152,807	30.4 %		87,461

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid, 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. farmer groups formed and their capacity built.	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. farmer groups formed and their capacity built		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. farmer groups formed and their capacity built.	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. farmer groups formed and their capacity built
211101 General Staff Salaries	510,744	244,301	48 %		122,500
227001 Travel inland	174,206	78,902	45 %		53,468
Wage Rect:	510,744	244,301	48 %		122,500
Non Wage Rect:	174,206	78,902	45 %		53,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	684,950	323,202	47 %		175,968
Reasons for over/under performance:	vacant positions under the department leading to under expenditure of wage . extension activities of first quarter implemented in quarter two leading to over expenditure				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.	recruitment of parish chief process begun	Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.	recruitment of parish chief process begun
263104 Transfers to other govt. units (Current)	596,221	9,018	2 %	9,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596,221	9,018	2 %	9,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596,221	9,018	2 %	9,018
Reasons for over/under performance:	the district is still waiting for the final PDM implementation guidelines .			
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. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	covid 19 still a hindrance in the community			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	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, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated
227001 Travel inland	1,500	375	25 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: Covid 19 affected household incomes

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agriculture statistics at district and subcounty level collected, analysed and disseminated	Agriculture statistics at district and subcounty level collected, analysed and disseminated	Agriculture statistics at district and subcounty level collected, analysed and disseminated	Agriculture statistics at district and subcounty level collected, analysed and disseminated
227001 Travel inland	1,500	375	25 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: insecurity making other parts of the district inaccessible.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(40) traps deployed quarterly at hotspots	(10) traps deployed quarterly at hotspots	(10)traps deployed quarterly at hotspots	(10)traps deployed quarterly at hotspots
Non Standard Outputs:	tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control
227001 Travel inland	4,000	2,000	50 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: activities of first quarter paid in second quarter leading to over expenditure

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted
221003 Staff Training	1,658	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658	0	0 %	0
Reasons for over/under performance:	no payments were done though activities were implemented. to be paid in third quarter.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0)	(0)	(0)	(0)
Non Standard Outputs:	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. vermin hotspots mapped around the district.	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. vermin hotspots mapped around the district.
227001 Travel inland	2,000	987	49 %	987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	987	49 %	987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	987	49 %	987
Reasons for over/under performance:	over expenditure was because first quarter activities were done in second quarter			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	beneficiaries trained on good animal management practices.
227001 Travel inland	1,500	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 limited farmers visits.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	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	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)	200	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
221009 Welfare and Entertainment	610	305	50 %		305
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	32	0	0 %		0
223006 Water	200	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	3,000	1,500	50 %		1,500

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,942	4,105	41 %	4,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,942	4,105	41 %	4,105
Reasons for over/under performance: quarter one activities were paid in quarter two leading to over expenditure				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	contracts awarded and first payments done
312104 Other Structures	47,288	15,000	32 %	15,000
312213 ICT Equipment	64,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,853	15,000	13 %	15,000
External Financing:	0	0	0 %	0
Total:	111,853	15,000	13 %	15,000
Reasons for over/under performance: payments in done in phases.				
Total For Production and Marketing : Wage Rect:	510,744	244,301	48 %	122,500
Non-Wage Reccurent:	794,027	96,387	12 %	70,953
GoU Dev:	111,853	15,000	13 %	15,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,416,623	355,687	25.1 %	208,452

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	conducted integrated child health outreaches, District supervision and monitoring, Vitamin A supplementation and Deworming		Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	conducted integrated child health outreaches, District supervision and monitoring, Vitamin A supplementation and Deworming
221002 Workshops and Seminars	2,419,717	35,881	1 %		35,881
227001 Travel inland	1,000,000	27,018	3 %		27,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,419,717	62,899	2 %		62,899
Total:	3,419,717	62,899	2 %		62,899
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(52517) 52,517 patients in 4 NGO health facilities provided with OPD services.	(13668) cumulatively NGO health facilities attended to 13668 patients		(13129)13129 patients in 4 NGO health facilities provided with OPD services.	(6045)6045 patient were provided OPD in the 4 NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(1017) cumulatively 4 NGO health facilities have admitted and well managed 1017patients within acceptable days		(400)severely ill inpatient admitted and well managed within acceptable days.	(636)636 severely ill inpatient were admitted and well managed within acceptable days in the 4 NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) Institutional deliveries increased from 52% to 60% within 1 years.	(264) cumulatively NGO health facilities delivered 264 (17%) of annual target		(382)Institutional deliveries increased from 52% to 60% within 1 years.	(141)141 (21%) of the institutional deliveries were from the 4 NGO health facilities in Moroto
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.	(486) Cumulatively 486 children under 1 year were immunized in 4 NGO health facilities in Oct-Dec 2021		(1208)Children under one year immunized with standard antigens in all health facilities.	(252)252 (31%) of children under 1 year were immunized in 4 NGO health facilities.

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Non Standard Outputs:	90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.	conducted Infection prevention and control supervision and monitoring, COVID-19 vaccination exercise carried out, integrated outreaches supported in kraals and mining areas.	90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.	conducted Infection prevention and control supervision and monitoring, COVID-19 vaccination exercise carried out, integrated outreaches supported in kraals and mining areas.
263367 Sector Conditional Grant (Non-Wage)	54,557	26,957	49 %	13,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	26,957	49 %	13,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	26,957	49 %	13,318
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	() 45 health workers trained on infection prevention and control of COVID-19, Nutrition and HIV/AIDs new guideline.	(75) 75 trained on GBV, Infection prevention and control, school based surveillance	()	(75)75 trained on GBV, Infection prevention and control, school based surveillance
No of trained health related training sessions held.	(8) 8 health workers training session held successfully.	(9) 5 training session were conducted on IPC, GBV , SBS , IDSR and risk communication	(4)4 health workers training session held successfully.	(5)5 training session were conducted on IPC, GBV , SBS , IDSR and risk communication
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(66885) 33282 patients were attended to in 15 health facilities.	(9968)9968 patients in 15 Gov't health facilities provided with OPD services.	(33282)33282 patients were attended to in 15 health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(523) cumulatively 532 severely ill patients were admitted and managed in 15 Government	(25)severely ill inpatient admitted and well managed within acceptable days.	(432)432 severely ill patients were admitted and managed in 15 Government
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(1078) cumulatively government health facilities delivered 1078 mothers admitted in to maternity	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(518)518 (54%) of the quarterly targets were achieved in oct -Dec 2021
% age of approved posts filled with qualified health workers	(60%) 10 health workers promoted and deployed accordingly.	(60%) No recruitment done in July -Sept 2021 but advert for clinical officer, Nursing Officer and DHO ongoing.	(60%)10 health workers promoted and deployed accordingly.	(60%)No recruitment done in July -Sept 2021 but advert for clinical officer, Nursing Officer and DHO ongoing.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely
No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(1269) Cumulatively 1269 (25%) of the annual target were immunized with Penta 3 in Oct-Dec 2021	(420)Children under one year immunized with standard antigens in all health facilities.	(549)549 (65%) children under 1 Year were immunized with Penta 3 in Oct-Dec 2021
Non Standard Outputs:	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	65% of children immunized in 15 health facilities, 54% mothers were delivered in the facilities and health workers trained in IDSR and IPC guidelines	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	65% of children immunized in 15 health facilities, 54% mothers were delivered in the facilities and health workers trained in IDSR and IPC guidelines
263367 Sector Conditional Grant (Non-Wage)	220,550	110,275	50 %	55,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,550	110,275	50 %	55,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,550	110,275	50 %	55,299

Reasons for over/under performance: All PHC non wage were transferred to health facilities

Capital Purchases

Output : 088172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Fencing of Nakiloro HC II including VAT	(1) Procurement process ongoing	(1)Fencing of Nakiloro HC II including VAT	(1)Procurement process ongoing
No of healthcentres rehabilitated	(1) Installation of Water System at Kakingol H CIII	(1) Procurement process ongoing	(1)Installation of Water System at Kakingol H CIII	(1)Procurement process ongoing
Non Standard Outputs:	Nakiloro HC II fenced and Water system at Kakingol installed	Procurement process ongoing	Nakiloro HC II fenced and Water system at Kakingol installed	Procurement process ongoing
312104 Other Structures	100,000	0	0 %	0
312202 Machinery and Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,000	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process ongoing					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(7) Medical equipment (Theater) of Nadunget HC IV procured.	(1) Procurement process ongoing		(7)Medical equipment (Theater) of Nadunget HC IV procured.	(1)Procurement process ongoing
No of theatres rehabilitated	(01) Kodonyo Staff House renovated	(1) Procurement process ongoing		(1)Kodonyo Staff House renovated	(1)Procurement process ongoing
Non Standard Outputs:	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Procurement process ongoing		Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Procurement process ongoing
312102 Residential Buildings	36,007	0	0 %		0
312212 Medical Equipment	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,007	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,007	0	0 %		0
Reasons for over/under performance: Procurement process ongoing					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(01) NTDs and RBF DHMT activities successfully conducted.	(1) NTDs and RBF DHMT activities successfully conducted.		(1)NTDs and RBF DHMT activities successfully conducted.	(1)NTDs and RBF DHMT activities successfully conducted.
Non Standard Outputs:	NTDs and RBF DHMT activities successfully conducted.	NTDs and RBF DHMT activities successfully conducted.		NTDs and RBF DHMT activities successfully conducted.	NTDs and RBF DHMT activities successfully conducted.
281504 Monitoring, Supervision & Appraisal of capital works	160,000	20,172	13 %		20,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,000	20,172	13 %		20,172
External Financing:	0	0	0 %		0
Total:	160,000	20,172	13 %		20,172
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Salaries for 121 health workers paid ,Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Salaries for 121 health workers paid , Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.
211101 General Staff Salaries	1,715,842	888,857	52 %	462,340
211103 Allowances (Incl. Casuals, Temporary)	2,459	390	16 %	0
213001 Medical expenses (To employees)	1,135	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,649	824	50 %	414
221011 Printing, Stationery, Photocopying and Binding	2,205	1,100	50 %	550
222003 Information and communications technology (ICT)	3,329	940	28 %	115
224001 Medical and Agricultural supplies	1,891	472	25 %	0
227001 Travel inland	7,322	1,745	24 %	809
227004 Fuel, Lubricants and Oils	13,527	3,347	25 %	0
228002 Maintenance - Vehicles	14,269	703	5 %	190
Wage Rect:	1,715,842	888,857	52 %	462,340
Non Wage Rect:	48,787	9,521	20 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764,628	898,378	51 %	464,418

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:			Conduct 442 Village , 24 Subcounty and 12 District task force meetings. facilitate social Mobilization and risk communication activities. surveillance and Home based care visits		Conduct 442 Village , 24 Subcounty and 12 District task force meetings. facilitate social Mobilization and risk communication activities. surveillance and Home based care visits	
221002	Workshops and Seminars	0	124,064	0 %		67,184
227001	Travel inland	0	89,440	0 %		0

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228002 Maintenance - Vehicles	0	8,872	0 %	8,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	222,376	0 %	76,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	222,376	0 %	76,056
Reasons for over/under performance: Supplementary Funds released for COVID -19 management				
<i>Total For Health : Wage Rect:</i>	<i>1,715,842</i>	<i>888,857</i>	<i>52 %</i>	<i>462,340</i>
<i>Non-Wage Reccurent:</i>	<i>323,894</i>	<i>369,129</i>	<i>114 %</i>	<i>146,750</i>
<i>GoU Dev:</i>	<i>373,007</i>	<i>20,172</i>	<i>5 %</i>	<i>20,172</i>
<i>Donor Dev:</i>	<i>3,419,717</i>	<i>62,899</i>	<i>2 %</i>	<i>62,899</i>
<i>Grand Total:</i>	<i>5,832,461</i>	<i>1,341,057</i>	<i>23.0 %</i>	<i>692,161</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers of the 16 UPE schools and Non formal education teachers (ABEK)		Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers of the 16 UPE schools and Non formal education teachers (ABEK)
211101 General Staff Salaries	4,499,340	1,854,087	41 %		934,233
Wage Rect:	4,499,340	1,854,087	41 %		934,233
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,499,340	1,854,087	41 %		934,233
Reasons for over/under performance:	During the quarter, the education institutions were still closed due to COVID 19. Active teaching and learning was not in schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(508) All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	(508) All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.		(508)All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	(528)All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(404) 404		(410)Qualified teachers in the 16 government aided primary schools.	(404)404
No. of pupils enrolled in UPE	(13000) Increased enrollment of pupils in all the 16 government Aided primary schools and community schools.	()		(1300)Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	()
No. of student drop-outs	(0) Not planned.	()		(0)Not planned.	()
No. of Students passing in grade one	(140) Increased number of students passing in grade one.	()		(140)Increased number of students passing in grade one.	()
No. of pupils sitting PLE	(900) Increased number of pupils registering for PLE.	()		(900)Increased number of pupils registering for PLE.	()

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Non Standard Outputs:		Registration of PLE candidates. Regular assessment done	N/A	Registration of PLE candidates. Regular assessment done	N/A
263367	Sector Conditional Grant (Non-Wage)	165,075	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	165,075	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,075	0	0 %	0
Reasons for over/under performance:		During this period, the education institutions were still closed due to COVID 19 and there was no active teaching and learning. However, home based learning was taking place in most villages.			
Capital Purchases					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(4) One block of 4 teachers houses constructed at Rupa primary school	(4) none	(1)One block of 4 teachers houses constructed at Rupa primary school	(4)None
No. of teacher houses rehabilitated		(0) N/A	(0) none	(0)N/A	(0)N/A
Non Standard Outputs:		Teachers house constructed	works not yet done as per plan.	Teachers house constructed	works not yet done as per plan.
312102	Residential Buildings	125,167	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	125,167	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,167	0	0 %	0
Reasons for over/under performance:		Use of development funds was temporarily halted by the center due to uncertainty of who could have the contract. When this matter is rectified, the construction works shall start immediately.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(1) Procurement of furniture for one selected School	(25) 25 three seater benches planned ,but not yet procured.	(0)Procurement of furniture for one selected School	(25)25 three seater benches.
Non Standard Outputs:		Furniture procured	none yet.	Furniture procured	None yet.
312203	Furniture & Fixtures	11,197	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,197	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,197	0	0 %	0
Reasons for over/under performance:		procurement was delayed due procurement halt matters from the center. This shall be addressed as soon as the matter is cleared.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Monthly salaries paid to secondary school teachers of Nadunget. SSS.	Monthly salaries paid to secondary school teachers and support staffs of Nadunget S.S.S.	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to secondary school teachers and support staffs of Nadunget S.S.S.
211101 General Staff Salaries	747,760	89,802	12 %	38,754
Wage Rect:	747,760	89,802	12 %	38,754
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747,760	89,802	12 %	38,754
Reasons for over/under performance:	The education institutions were still on lock down due to COVID 19. No active teaching and learning was taking place. How ever, some students were actively engaged in home learning.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(1300) Increased student enrollment in Nadunget SSS. and Rupa seed secondary school.	(645) Increased enrollment was anticipated in spite of the lock down.	(1300)Increased student enrollment in	(645)Increased enrollment of students at Nadunget S.S.S.
No. of teaching and non teaching staff paid	(45) Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(14) Teachers and non teaching staffs of Nadunget S.S.S paid monthly salaries.	(45)Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(14)Teachers and non teaching staffs of Nadunget S.S.S paid monthly salaries.
No. of students passing O level	(140) Increased number of students passing O'level annually	(47) N/A	(140)Increased number of students passing O'level annuallyIncreased number of students passing O'level annually	(47)N/A
No. of students sitting O level	(140) Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	()	(140)Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	()
Non Standard Outputs:	Rupa seed secondary school operationalized.	the school fully re-opened. Teaching and learning is fully being conducted this quarter and to the preceding quarters.	Rupa seed secondary school operationalized.	in this quarter is when the school fully re-opened. Teaching and learning is fully being conducted this quarter and to the preding quarters.
263367 Sector Conditional Grant (Non-Wage)	142,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,975	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,975	0	0 %	0
Reasons for over/under performance:	The quarter started with full re-opening of schools and active teaching and learning is on going with increased enrollments.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Second phase of Construction under Ugift done	No constructions done as yet in the quarter.		Second phase of Construction under Ugift done	No constructions done as yet in the quarter.
312102 Residential Buildings	1,154,784	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,154,784	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,154,784	0	0 %		0
Reasons for over/under performance: Development funds were halted by the center. The construction works of Katikekile seed secondary school in Katikekile sub county shall resume once the center resolves the matter.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	increased enrollment of students at the polytechnic skills training.	None		increased enrollment of students at the polytechnic skills training.	None
263367 Sector Conditional Grant (Non-Wage)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No active teaching and learning took place because of the lock down during the quarter. Also no funds were released for the operations. All activities to resume in the third quarter.					
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:	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Home based learning was monitored by education staff including the school environment in-spite of the lock down.		Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Home based learning was monitored by education staff including the school environment in-spite of the lock down.

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227001	Travel inland	56,348	3,652	6 %	3,512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,348	3,652	6 %	3,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,348	3,652	6 %	3,512
Reasons for over/under performance:		In-spite of the lock down, the education staffs monitored the status of the schools and home based learning during the quarter.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	The District sports office attended two work shops and trainings on capacity building in the improvement of sporting activities in the schools and institutions.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	The District sports office attended two work shops and trainings on capacity building in the improvement of sporting activities in the schools and institutions.
221002	Workshops and Seminars	30,000	9,230	31 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	9,230	31 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	9,230	31 %	2,700
Reasons for over/under performance:		In spite of the lock down during this quarter, sporting activities like, football, basket ball and volleyball were conducted to build the capacity of students. Independence cup championships were conducted successfully with facilitation from the department..			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	Monthly salaries paid to the district head quarter staffs, 2 trainings of SMC/PTA done. 3 Radio talk shows conducted to sensitize the communities on home based learning and preparation for school re-opening.. 4 meetings conducted for head teachers and their deputies.	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	Monthly salaries paid to the district head quarter staffs, trainings of SMC/PTA done. Radio talk shows conducted to sensitize the communities on home based learning and preparation for school re-opening.. Four meetings conducted for head teachers and their deputies.
211101	General Staff Salaries	62,248	26,383	42 %	13,572
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	243,599	111,142	46 %	76,350

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282103 Scholarships and related costs	22,879	0	0 %	0
Wage Rect:	62,248	26,383	42 %	13,572
Non Wage Rect:	27,678	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	240,000	111,142	46 %	76,350
Total:	329,926	137,825	42 %	90,221
Reasons for over/under performance:	In-spite of the lock down, a series of the following activities were being conducted by the department;- SMC meetings, radio talk shows, Monitoring of home based learning and community sensitization.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	All capital development projects appraised.	Not done	All capital development projects appraised.	Not done
312102 Residential Buildings	9,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,237	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,237	0	0 %	0
Reasons for over/under performance:	No capital works were done due to the halt by the center. these works shall resume in the next quarter when the issue is resolved by the center.			
Total For Education : Wage Rect:	5,309,348	1,970,272	37 %	986,559
Non-Wage Reccurent:	452,076	13,182	3 %	6,512
GoU Dev:	1,300,385	0	0 %	0
Donor Dev:	240,000	111,142	46 %	76,350
Grand Total:	7,301,809	2,094,596	28.7 %	1,069,420

Vote:538 Moroto District

Quarter2

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:	District road equipment repaired	One wheel loader bits set obtained, supervision vehicle repaired, 3 sets of batteries for trucks purchased		District road equipment repaired	One wheel loader bits set obtained, supervision vehicle repaired, 3 sets of batteries for trucks purchased
227001 Travel inland	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	4,964	25 %		4,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	4,964	22 %		4,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	4,964	22 %		4,964
Reasons for over/under performance: Tyres for motor grader won out and cannot be purchased with little mechanical imprest					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries of staff paid, office welfare met, reports submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 2 reports submitted, Road gang supervised		Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted, Road gang supervised
211101 General Staff Salaries	110,421	53,361	48 %		26,917
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	410	41 %		0
221009 Welfare and Entertainment	3,700	900	24 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222003 Information and communications technology (ICT)	1,000	410	41 %		0
224004 Cleaning and Sanitation	1,200	792	66 %		300
227001 Travel inland	15,000	5,185	35 %		4,173

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228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	110,421	53,361	48 %	26,917
Non Wage Rect:	28,700	12,197	42 %	4,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,121	65,558	47 %	31,890

Reasons for over/under performance: Budget performance was below 50% and so road works could not be adequately supervised

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20km of roads mechanically maintained	(0) 0km done	(20)20km of roads mechanically maintained	(0)0km done
Non Standard Outputs:	Community roads graded	Community roads not yet graded	Community roads graded	Community roads not yet graded
263367 Sector Conditional Grant (Non-Wage)	70,183	35,091	50 %	35,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,183	35,091	50 %	35,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,183	35,091	50 %	35,091

Reasons for over/under performance: Half of funds for community roads received and disbursed to respective sub counties. Woks to be done when more funds is received in 3rd quarter to achieve value for money and not use the little funds.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Irish bridge repaired	()	(0)Planning for repairs	()
Non Standard Outputs:	Irish bridge repaired		Irish bridge repaired	
263370 Sector Development Grant	11,200	11,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	11,200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	11,200	100 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(134) 22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Achere and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(90) 4km of Nawanatau - Achere mechanically maintained and 112 manual routine maintenance	(112)22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Achere and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(90)3km of Nawanatau - Achere mechanically maintained and 87 manual routine maintenance
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Length in Km of District roads periodically maintained	(134) 22km of (Lia - () tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(112)22km of (Lia - () tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance		
No. of bridges maintained	() Komatheniko irish () bridge on Naoi - Lokisilei road maintained	() ()		
Non Standard Outputs:	district roads and bridges maintained	district roads and bridges maintained		
263367 Sector Conditional Grant (Non-Wage)	217,698	47,481	22 %	14,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,698	47,481	22 %	14,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,698	47,481	22 %	14,459
Reasons for over/under performance:	Less funds released for road works and so only half of the works could be done within the quarter. More works shall be done as funds shall allow			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works BOQ prepared and supervised Management meetings held	Boq prepared, 4 sites handed over	Works BOQ prepared and supervised Management meetings held	Boq prepared, 4 sites handed over
281503 Engineering and Design Studies & Plans for capital works	2,488	1,656	67 %	1,656
281504 Monitoring, Supervision & Appraisal of capital works	9,863	1,978	20 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,351	3,634	29 %	2,990
External Financing:	0	0	0 %	0
Total:	12,351	3,634	29 %	2,990
Reasons for over/under performance:	Delayed works commencement for schools and health facilities			
Total For Roads and Engineering : Wage Rect:	110,421	53,361	48 %	26,917
Non-Wage Reccurent:	350,781	110,933	32 %	59,488
GoU Dev:	12,351	3,634	29 %	2,990
Donor Dev:	0	0	0 %	0
Grand Total:	473,553	167,929	35.5 %	89,395

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, Maintenance of office vehicle, supply of fuel for office operation, welfare for staff, office stationary procured.	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.		staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	payment of staff salaries, Maintenance of office vehicle, fuel for office operation supplied, procurement of office stationary .
211101 General Staff Salaries	41,156	20,414	50 %		10,215
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		600
224004 Cleaning and Sanitation	1,200	600	50 %		600
227001 Travel inland	4,800	2,400	50 %		2,400
227004 Fuel, Lubricants and Oils	8,000	3,069	38 %		3,069
228002 Maintenance - Vehicles	16,000	1,260	8 %		1,260
Wage Rect:	41,156	20,414	50 %		10,215
Non Wage Rect:	31,200	7,929	25 %		7,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,356	28,342	39 %		18,143
Reasons for over/under performance:	No challenge was encountered				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) water works monitored and supervised	(10) water works monitored and supervised		(5)water works monitored and supervised	(10)monitoring of water works, drilling, design
No. of water points tested for quality	(0) NA	(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 for quarter one and two conducted minutes in place		(1)coordination meeting conducted	(2)coordination meeting for quarter one and two conducted minutes in place
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA		(0)NA	(0)NA
No. of sources tested for water quality	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	water works monitored and supervised	NA		water works monitored and supervised	NA
211103 Allowances (Incl. Casuals, Temporary)	2,668	714	27 %		714

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221002 Workshops and Seminars	8,600	4,300	50 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,268	5,014	44 %	5,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,268	5,014	44 %	5,014
Reasons for over/under performance:	NO CHALLENGE			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(1) NA	(0)NA	(1)NA
% of rural water point sources functional (Gravity Flow Scheme)	(0%) NA	(0%) 0%	(0%)NA	(0%)0%
% of rural water point sources functional (Shallow Wells)	(0%) NA	(0%) 0%	(0%)NA	(0%)0%
No. of water pump mechanics, scheme attendants and caretakers trained	(0) NA	(0) NA	(0)NA	(0)NA
No. of public sanitation sites rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	All water systems in the region maintained	NA	All water systems in the region maintained	NA
228004 Maintenance – Other	400,000	200,000	50 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	200,000	50 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	200,000	50 %	100,000
Reasons for over/under performance:	All water systems in the region maintained. Currently, the GFS in Kakingol is under feasibility studies and actual works are yet to be started once the contractor to carry out the construction is procured			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated	(0) applicable in Q3	(0)NA	(0)applicable in Q3
No. of water user committees formed.	(15) 10 Water user committees formed	(0) planned for in Q3	(0)NA	(0)PLANNED for Q3
No. of Water User Committee members trained	(15) 10 water user committees trained	(0) planned for in Q3	(0)NA	(0)planned for in Q3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) NA	(0)NA	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) district Advocacy meeting conducted at sub county and headquarters	(2) Conducted district and sub county advocacy meeting	(1)sub county Advocacy meeting CONDUCTED	(2)Conducted district and sub county advocacy meeting
Non Standard Outputs:	Data collection on water facilities conducted Environmental and social safe guards conducted commissioning of water & sanitation facilities	NA	Identification and verification of sites for drilling conducted	NA

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221002 Workshops and Seminars	27,512	10,000	36 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,512	10,000	36 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,512	10,000	36 %	10,000

Reasons for over/under performance: NA

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	not implemented rolled to Q3	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	not implemented rolled to Q3
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: Due to the covid 19 trauma, the communities have always seen people from urban as infected hence hindering the implementation. however, the activity will be conducted in Q3

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Salaries paid for two contract staff	salaries paid for contract staff	Salaries paid for two contract staff	Payment of salaries for contract staff
281504 Monitoring, Supervision & Appraisal of capital works	14,717	6,525	44 %	6,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	6,525	44 %	6,525
External Financing:	0	0	0 %	0
Total:	14,717	6,525	44 %	6,525

Reasons for over/under performance: NA

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(15) service provider for drilling works procured 15 boreholes drilled and installed Construction of cattle troughs done	(14) Drilling, installation, casting and construction of cattle troughs of 14 boreholes in respective location of 1 Rupa, 2 Katikekile, 2 Nadunget, 3 Loputuk sub counties.	(5)service provider for drilling works procured 15 boreholes drilled and installed Construction of cattle troughs done	(14)Drilling, installation, casting and construction of cattle troughs of 14 boreholes in respective location of 1 Rupa, 2 Katikekile, 2 Nadunget, 3 Loputuk sub counties.
No. of deep boreholes rehabilitated	(35) non functional boreholes in selected villages Rehabilitated.	(10) non functional boreholes in selected villages Rehabilitated.	(9)non functional boreholes in selected villages Rehabilitated.	(10)non functional boreholes in selected villages Rehabilitated.
Non Standard Outputs:	retention for completed drilled boreholes paid, Assessment of non functional water sources, Verification of villages for drilling done	NA	Verification of villages for drilling done	NA
312104 Other Structures	509,545	34,446	7 %	27,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,545	34,446	7 %	27,525
External Financing:	0	0	0 %	0
Total:	509,545	34,446	7 %	27,525
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) feasibility studies conducted, REPORTS IN place for design	(1)Visibility studies, social economic survey	(0)feasibility studies conducted, REPORTS IN place for design
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision of works done	NA	Monitoring and supervision of works done	NA
281503 Engineering and Design Studies & Plans for capital works	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	41,156	20,414	50 %	10,215
Non-Wage Reccurent:	469,980	222,943	47 %	122,943
GoU Dev:	570,064	40,972	7 %	34,051
Donor Dev:	0	0	0 %	0

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Grand Total:	1,081,201	284,328	26.3 %	167,208
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Vote:538 Moroto District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned and small office equipment purchased	Salaries for four staff paid, office assistant facilitated, Office fuel procured		In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned	Salaries for four staff paid, office assistant facilitated, Office fuel procured
211101 General Staff Salaries	90,445	42,837	47 %		21,419
224004 Cleaning and Sanitation	1,200	490	41 %		490
227004 Fuel, Lubricants and Oils	5,862	2,931	50 %		1,465
228002 Maintenance - Vehicles	4,569	2,285	50 %		2,285
Wage Rect:	90,445	42,837	47 %		21,419
Non Wage Rect:	11,631	5,705	49 %		4,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,076	48,543	48 %		25,659
Reasons for over/under performance: Local Revenue allocation for outputs in this sector is meager					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 casual laborer paid to maintain greenhouse, atleast 50,000 seedlings raised	(1) One casual laborer paid for maintain green house		(1)3 heactares of accacia seyal established	(1)One casual laborer paid for maintain green house
Number of people (Men and Women) participating in tree planting days	(10) 10 individuals supported to raise live fence and 5 hectares of woodlot	(0) No		(5)5 individuals will be supported to establish 5 hectares of accacia seyal pure stand	(0)No
Non Standard Outputs:	Tree nursery establishment and tree planting will be supported by nusaf	CRWEE has registered several farmer groups to distribute over 20,000 assorted seedlings		Tree nursery establishment and tree planting will be supported by nusaf	CRWEE has registered several farmer groups to distribute over 20,000 assorted seedlings
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,600	67 %		800

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224006 Agricultural Supplies	3,600	2,400	67 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance: Tree planting will be done as rains start in March, Open grazing is a threat to small seedlings				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One Demo on agroforestry established	(1) Mobilization done	(0)mobilization and identification of host farmers will be done this quarter	(0)No
No. of community members trained (Men and Women) in forestry management	(100) 100 house holds trained on energy saving	(120) 120 male and female individuals trained in three communities on forestry and energy management	(25)Atleast 25 households will be trained on energy saving in this quarter	(0)No
Non Standard Outputs:	atleast 100 households will be trained by ISP on energy saving		atleast 20 households will be trained by ISP on energy saving	
221002 Workshops and Seminars	5,000	1,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,667	33 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,667	33 %	0
Reasons for over/under performance: Little budget for this activity is making it hard for this activity to involve many stakeholders				
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	(40) 40 Compliance trips undertaken in 2 quarters	(1)Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	(20)20 forestry compliance enforcement trips undertaken this quarter in all Sub counties
Non Standard Outputs:	Radio talk show, field work and enforcement trips done	Caritas is supporting Tapac Sub county develop bye law on charcoal burning	Radio talk show, field work and enforcement trips done	Caritas is supporting Tapac Sub county develop bye law on charcoal burning
227001 Travel inland	4,000	2,667	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,667	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	2,667	67 %	1,333
Reasons for over/under performance: Involvement of security personnel and politicians in charcoal burning is making compliance difficult				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Four wetland and Watershed management committees formed and trained	(1) 20 Members of the community trained on wetland management	(1)One wetland and Watershed management committees formed and trained	(1)20 Members of the community trained on wetland management
Non Standard Outputs:	Communities mobilised and trained on watershed management activities		Communities mobilised and trained on watershed management activities	
221002 Workshops and Seminars	5,093	1,273	25 %	1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,093	1,273	25 %	1,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,093	1,273	25 %	1,273
Reasons for over/under performance:	Other trainings will be carried out in the next quarters			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 Riverbank management committees formed in 4 subcounties	(1) 1 Riverbank management committees formed in 1 subcounty	(1)1 Riverbank management committees formed in 1 subcounty	(0)No
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 10 kms of river banks regenerated	(1) 1 agreement developed and 2.5 kms of river banks regenerated	(1)1 agreement developed and 2.5 kms of river banks regenerated	(0)No
Non Standard Outputs:	community mobilisation meetings conducted		community mobilisation meetings conducted	
221002 Workshops and Seminars	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	0
Reasons for over/under performance:	This activity will be carried out this quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(3) 2 environment sensitisations meetings held and World Environment day 2022 celebrated	(3) Councilors on the committee of Natural resources oriented on natural resources and environment, 2 public sensitisations meetings on environment undertaken	(1)1 environment sensitisation meeting held	(2)Councilors on the committee of Natural resources oriented on natural resources and environment, public sensitised on environment on radio
Non Standard Outputs:	GIZ will support sensitisation of rangeland committees		GIZ will support sensitisation of rangeland committees	
221002 Workshops and Seminars	7,639	1,900	25 %	1,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,639	1,900	25 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,639	1,900	25 %	1,900
Reasons for over/under performance: the budget line on this activity is very small				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(5) Environmental field and desk appraisal and screening carried out for all projects, 12 monthly environmental compliance trips undertaken	(8) Eight compliance trips undertaken in all sub counties for all projects and mining areas	(1)1 compliance trip undertaken to all projects in the District	(4)Four compliance trips undertaken in all sub counties for all projects and mining areas
Non Standard Outputs:	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,		Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	
227001 Travel inland	14,000	5,866	42 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	5,866	42 %	1,200
External Financing:	0	0	0 %	0
Total:	14,000	5,866	42 %	1,200
Reasons for over/under performance: Investors ignore implementation of ESIA's and ESPM's				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	40 members of the physical plannning committee and Area land committee trained on their roles and physical, town planning in Rupa, Nadunget, Lotisan, Loputuk and Nadunget town council	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Non
221002 Workshops and Seminars	90,000	9,130	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	9,130	10 %	0
Total:	90,000	9,130	10 %	0
Reasons for over/under performance: This activity implemented in quarter one				

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<i>Total For Natural Resources : Wage Rect:</i>	90,445	42,837	47 %	21,419
<i>Non-Wage Reccurent:</i>	24,363	8,878	36 %	7,413
<i>GoU Dev:</i>	35,000	16,200	46 %	4,533
<i>Donor Dev:</i>	90,000	9,130	10 %	0
<i>Grand Total:</i>	239,808	77,045	32.1 %	33,365

Vote:538 Moroto District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	conduct executive meetings and community level activites by the sector	conduct executive meetings and community level activites by the sector		conduct executive meetings and community level activites by the sector	conduct executive meetings and community level activites by the sector
	conduct meetings for appraisal of UWEP at all level	conduct meetings for appraisal of UWEP at all level		conduct meetings for appraisal of UWEP at all level	conduct meetings for appraisal of UWEP at all level
221002 Workshops and Seminars	14,000	6,000	43 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	6,000	43 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	6,000	43 %		2,500
Reasons for over/under performance: Delays in disbursement of funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Field visits conducted			Field visits conducted	
227001 Travel inland	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	(44) 44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .		(44)44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	(44)44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .
Non Standard Outputs:	44 instructors trained	44 instructors trained		44 instructors trained	44 instructors trained
221002 Workshops and Seminars	5,100	2,541	50 %		2,541

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,541	50 %	2,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,541	50 %	2,541
Reasons for over/under performance: Delays of disbursement COVID-19 lockdown				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Quarterly production of documentaries at community office		Quarterly production of documentaries at community office	
221011 Printing, Stationery, Photocopying and Binding	110	0	0 %	0
221012 Small Office Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110	0	0 %	0
Reasons for over/under performance: Funds not released for activities				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Anumber of sectors and departnments mainstream gender in their work place and plans	Anumber of sectors and departnments mainstream gender in their work place and plans	Anumber of sectors and departnments mainstream gender in their work place and plans	Anumber of sectors and departnments mainstream gender in their work place and plans
221002 Workshops and Seminars	200,000	22,075	11 %	10,570
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	200,000	22,075	11 %	10,570
Total:	208,000	26,075	13 %	12,570
Reasons for over/under performance: Delayed disbursement of funds				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) meetings, seminars, workshops, supervision and invitations, procurement of logistics	(5) meetings and workshops on issues of the young people are conducted at all levels including parents child activists and child actors	(3)meetings, seminars, workshops, supervision and invitations, procurement of logistics	(3)meetings and workshops on issues of the young people are conducted at all levels including parents child activists and child actors

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Non Standard Outputs:		conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists
221002	Workshops and Seminars	430,283	72,349	17 %	72,349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	430,283	72,349	17 %	72,349
	Total:	430,283	72,349	17 %	72,349
Reasons for over/under performance:		Delayed disbursement of funds COVID-19 pandemic			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		quarterly culture mainstreaming sessions at community level and departmental level		quarterly culture mainstreaming sessions at community level and departmental level	
N/A					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		work place inspections are done			
N/A					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Delayed disbursement of funds			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	payment of community based staff and operation of the office in community based services department	payment of community based staff and operation of the office in community based services department		payment of community based staff and operation of the office in community based services department	payment of community based staff and operation of the office in community based services department
211101 General Staff Salaries	152,461	73,451	48 %		36,582
224004 Cleaning and Sanitation	1,200	492	41 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	152,461	73,451	48 %		36,582
Non Wage Rect:	5,200	2,492	48 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,661	75,943	48 %		37,582
Reasons for over/under performance:	Delayed disbursement of funds				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards		mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards
281504 Monitoring, Supervision & Appraisal of capital works	157,643	26,342	17 %		22,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,643	26,342	17 %		22,000
External Financing:	0	0	0 %		0
Total:	157,643	26,342	17 %		22,000
Reasons for over/under performance:	Delayed disbursement of funds				
Total For Community Based Services : Wage Rect:					
	152,461	73,451	48 %		36,582
Non-Wage Reccurent:					
	36,411	17,033	47 %		9,041
GoU Dev:					
	157,643	26,342	17 %		22,000
Donor Dev:					
	630,283	94,424	15 %		82,919
Grand Total:					
	976,798	211,250	21.6 %		150,542

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff with incapacity are supported and death and funeral expenses met; Staff trainings facilitated as part of continuous professional development; Computer supplies and Information Communication Technology services provided; Staff welfare ensured; Printing, stationary, photocopying and Binding services procured; Small office equipment purchased; Subscriptions to professional Associations including National Planners Association paid; Utility Bills paid promptly; Submission of reports and consultations made with relevant ministries and Agencies; Fuel, Lubricants and oil procured; and Routine Vehicle maintenance and repair services procured.	Assorted stationary procured; LG 0116-32 repaired and serviced; office cleaning services procured; staff welfare supported and workshops and seminars attending (Dialogue meeting to enhance Gender and Equity in NDPIII at Hotel Africana, Participated and recorgnized at Citizens' Integrity Award meeting at Sheraton Kamala Hotel; ICT services procured i.e. Modem/MIFI, Data bundles and Airtime to support COVID-19 Virtual meetings. Staff incapacity and medical expenses met.		Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	Assorted stationary procured; LG 0116-32 repaired and serviced; office cleaning services procured; staff welfare supported and workshops and seminars attending (Dialogue meeting to enhance Gender and Equity in NDPIII at Hotel Africana, Participated and recorgnized at Citizens' Integrity Award meeting at Sheraton Kamala Hotel; ICT services procured i.e. Modem/MIFI, Data bundles and Airtime to support COVID-19 Virtual meetings.
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	1,200	492	41 %		492
221011 Printing, Stationery, Photocopying and Binding	6,500	3,250	50 %		3,250
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	250	0	0 %		0

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223005 Electricity	1,000	0	0 %	0
223006 Water	500	500	100 %	500
224004 Cleaning and Sanitation	1,608	491	31 %	491
227001 Travel inland	4,800	2,400	50 %	1,365
227004 Fuel, Lubricants and Oils	3,800	538	14 %	0
228002 Maintenance - Vehicles	5,000	2,111	42 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,458	9,907	36 %	7,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,458	9,907	36 %	7,338

Reasons for over/under performance: Locally Raised Revenue allocation to departments not fulfilled because of poor Local Revenue realization.

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.	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(3) 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.	(3) Monthly District Technical Planning Committee minutes for July, August, September, October, November and December 2021 recorded and reports filed at the Planning office.	(3) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3) Monthly District Technical Planning Committee minutes for October, November and December 2021 recorded and reports filed at the Planning office.
Non Standard Outputs:	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25).	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets. LLGs trained on data collection and management.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.

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211101 General Staff Salaries	32,623	14,142	43 %	7,813
221002 Workshops and Seminars	15,100	5,388	36 %	4,591
221003 Staff Training	0	700	0 %	700
221008 Computer supplies and Information Technology (IT)	4,142	1,940	47 %	1,940
Wage Rect:	32,623	14,142	43 %	7,813
Non Wage Rect:	19,242	8,028	42 %	7,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,865	22,169	43 %	15,043
Reasons for over/under performance: Development Partners did not release funds to support integration of crosscutting issues into plans and budgets.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.		Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.	
225001 Consultancy Services- Short term	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.		Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.	
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.	Joint Quarterly (1st Qusrter) monitoring and evaluation of implementation of Annual Workplans and budget execution.	Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.	Joint Quarterly (1st Quarter) monitoring and evaluation of implementation of Annual Workplans and budget execution.
281504 Monitoring, Supervision & Appraisal of capital works	45,000	6,655	15 %	6,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	6,655	15 %	6,655
External Financing:	0	0	0 %	0
Total:	45,000	6,655	15 %	6,655
Reasons for over/under performance: Funds delayed to be released from the system because the first requisition was bounced by MOFPED and data had to be recaptured causing further delay.				
<i>Total For Planning : Wage Rect:</i>	<i>32,623</i>	<i>14,142</i>	<i>43 %</i>	<i>7,813</i>
<i>Non-Wage Reccurent:</i>	<i>49,200</i>	<i>17,935</i>	<i>36 %</i>	<i>14,569</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>6,655</i>	<i>15 %</i>	<i>6,655</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>376,823</i>	<i>38,731</i>	<i>10.3 %</i>	<i>29,036</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made			Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of Salaries for two audit staff Payment of subscription Office stationary procured Telecommunications
211101 General Staff Salaries	22,869	11,262	49 %		5,618
221008 Computer supplies and Information Technology (IT)	500	250	50 %		140
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221017 Subscriptions	2,000	1,000	50 %		500
222001 Telecommunications	500	250	50 %		125
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	5,000	2,500	50 %		2,500
Wage Rect:	22,869	11,262	49 %		5,618
Non Wage Rect:	10,200	4,800	47 %		3,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,069	16,062	49 %		9,433
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 subcounties			(20)(1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 subcounties	(0)One Quarterly Internal Audit Report 4 Sub county Audit.

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Date of submitting Quarterly Internal Audit Reports	() By the 15th date following the end of every quarter	()	()	()One quarterly Report submitted.
Non Standard Outputs:	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of Provided motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	Spent UGX 1,219,000 instead of Planned UGX 2,500,000	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of Provided motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	Review of Sub county operations Review of Financial statement for 2020/2021 for the District. attended zoom workshop and Seminar procured fuel procured stationary.
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	220	22 %	220
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,637	66 %	999
228002 Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,607	36 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,607	36 %	1,719
Reasons for over/under performance:	The reason for under performance is because the District did not realize the quarterly Local revenue Budgeted for the quarter.			
Total For Internal Audit : Wage Rect:	22,869	11,262	49 %	5,618
Non-Wage Reccurent:	20,200	8,407	42 %	5,534
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,069	19,669	45.7 %	11,152

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of radio talk shows participated, recorded CDs, report	(0) Nil		(1)No of radio talk shows participated, recorded CDs, report	(0)Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	(3) trade sensitisation meetings conducted at th3 sub counties of nadunget and rupa		(1)Training Trade Licensing Committees and the business community	(3)trade sensitisation meetings conducted at th3 sub counties of nadunget and rupa
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(2) Business inspections done and compliances of these business is good.		(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(2)Business inspections done and compliances of these business is good.
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	()		(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	()
Non Standard Outputs:	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community		inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community
211101 General Staff Salaries	56,617	20,126	36 %		10,040
221002 Workshops and Seminars	2,498	1,248	50 %		624

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227001	Travel inland	1,022	510	50 %	255
	Wage Rect:	56,617	20,126	36 %	10,040
	Non Wage Rect:	3,520	1,758	50 %	879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,137	21,884	36 %	10,919
Reasons for over/under performance:		We as a department where able to achieve our planned activities thought there was a challenge of insecurity in some sub-counties.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	(0) Nil		(1)sensitization on policy and regulations to the business community	(0)Nil
No of businesses assisted in business registration process	(9) help business in registration with URSB and the district	(5) business registration with URSB and the district done		(2)help business in registration with URSB and the district	(5) business registration with URSB and the district done
No. of enterprises linked to UNBS for product quality and standards	(13) helping business acquire registration certifications and trade marks	(0) Nil		(4)helping business acquire registration certifications and trade marks	(0)Nil
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	help business in registration with URSB and the district was achieved and got trading licenses		help business in registration with URSB and the district inspection of business to ensure compliance with the law	help business in registration with URSB and the district was achieved and got trading licenses
227001	Travel inland	1,815	907	50 %	454
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,815	907	50 %	454
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,815	907	50 %	454
Reasons for over/under performance:		no challenges experienced			
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	(0) Nil		(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(0)Nil

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No. of market information reports disseminated	(6) Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(3) market data on prices of food commodities collected and deserminted	(2)Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(3)market data on prices of food commodities collected and deserminted
Non Standard Outputs:	Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analyzing and Disseminating market information [Collecting	Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	no challenges meet though some markets in the district where still non functional			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	()	(2)Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(20)20 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	()	(1)Mobilization of groups to form Cooperatives	(10)10 newly mobilised and registered cooperatives
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	()	(2)Mobilization of groups to form Cooperatives	()

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Non Standard Outputs:		Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	conducting Compliance checks 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 Mobilization of groups to form Cooperatives	Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives
221002	Workshops and Seminars	2,000	1,000	50 %	500
227001	Travel inland	999	499	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,999	1,499	50 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,999	1,499	50 %	750
Reasons for over/under performance:		the resource allocation towards this activity is to little hance the number of cooperatives has grown			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemd in district development plans		(2) number of meetings held to mainstreaming tourism issues in the district development plan	(2) two meeting conducted and resolutions made to mainstream tourism activities	(1)number of meetings held to mainstreaming tourism issues in the district development plan	(2)two meeting conducted and resolutions made to mainstream tourism activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(6) back stopping check and compiling information on this hospitality facilities	(1) monitored 1 tourism hospitality area	(2)conduct back stopping check and compiling information on this hospitality facilities	(1)monitored 1 tourism hospitality area
No. and name of new tourism sites identified		(4) survey carried out and data on these sites compiled and shared for planning purposes	(0) Nil	(1)survey carried out and data on these sites compiled and shared for planning purposes	(0)Nil
Non Standard Outputs:		number of meetings held to mainstreaming tourism issues in the district development plan back stopping check and compiling information on this hospitality facilities survey carried out and data on these sites compiled and shared for planning purposes	conduct meetings to mainstreaming tourism issues in the district development plan conduct back stopping check and compiling information on this hospitality facilities survey carried out and data on these sites compiled and shared for planning purposes	conduct meetings to mainstreaming tourism issues in the district development plan conduct back stopping check and compiling information on this hospitality facilities survey carried out and data on these sites compiled and shared for planning purposes	conduct meetings to mainstreaming tourism issues in the district development plan conduct back stopping check and compiling information on this hospitality facilities survey carried out and data on these sites compiled and shared for planning purposes

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: no challenges meet while carrying out the activities.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(6) A survey to identify opportunities for value addition within the district	(0) Nil	(2)conduct survey to identify opportunities for value addition within the district	(0)Nil
No. of producer groups identified for collective value addition support	(3) Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(2) two farmer groups identified for value addition in happiary sector	(1)Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(2)two farmer groups identified for value addition in happiary sector
No. of value addition facilities in the district	(5) A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(0) Nil	(1)A survey to identify opportunities for value addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(0)Nil
A report on the nature of value addition support existing and needed	() Data collection on existing small scale industries and other value addition facilities in the district	(0) Nil	()	(0)Nil

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Non Standard Outputs:		A survey to identify opportunities for value addition within the district 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 Data collection on existing small scale industries and other value addition facilities in the district	number of survey to identify opportunities for value addition within the district 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 Data collection on existing small scale industries and other value addition facilities in the district	number of survey to identify opportunities for value addition within the district 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 Data collection on existing small scale industries and other value addition facilities in the district	number of survey to identify opportunities for value addition within the district 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 Data collection on existing small scale industries and other value addition facilities in the district
221002	Workshops and Seminars	1,608	804	50 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,608	804	50 %	404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,608	804	50 %	404
Reasons for over/under performance:		no challenges experienced			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings done	welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings done
221002	Workshops and Seminars	2,000	1,000	50 %	500
221009	Welfare and Entertainment	700	487	70 %	201
221011	Printing, Stationery, Photocopying and Binding	1,200	992	83 %	500
223005	Electricity	500	491	98 %	0
224004	Cleaning and Sanitation	1,200	400	33 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	3,370	60 %	1,601
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	3,370	60 %	1,601
Reasons for over/under performance:		Nil			
Capital Purchases					

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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
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of the commercial block and office furniture procured	Completion of the commercial block and office furniture procured		Completion of the commercial block and office furniture procured	Completion of the commercial block and office furniture procured
312102 Residential Buildings	23,500	0	0 %		0
312203 Furniture & Fixtures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,500	0	0 %		0
Reasons for over/under performance: This isn't achieved due to the on going procurement processes to award the contracts					
<i>Total For Trade Industry and Local Development :</i>	<i>56,617</i>	<i>20,126</i>	<i>36 %</i>		<i>10,040</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>18,542</i>	<i>9,838</i>	<i>53 %</i>		<i>4,838</i>
<i>GoU Dev:</i>	<i>41,500</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>116,659</i>	<i>29,964</i>	<i>25.7 %</i>		<i>14,878</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				573,665	39,476
Sector : Agriculture				266,730	0
<i>Programme : Agricultural Extension Services</i>				266,730	0
Lower Local Services					
Output : LLG Extension Services (LLS)				266,730	0
Item : 263104 Transfers to other govt. units (Current)					
ACHERER	ACHERER	Sector Conditional Grant (Non-Wage)		15,690	0
Komaret, Nakapelimen ward, Nakamiatae ward	KOMARET Komaret, Nakapelimen ward, Nakamistkae ward, .	Sector Conditional Grant (Non-Wage)		62,760	0
Kotaruk, Naitakwae, Nangorit and Kaloe	NAITAKWAE Kotaruk, Naitakwae, Nangorit and Kaloe	Sector Conditional Grant (Non-Wage)		62,760	0
Lokerieut, Nadunget	NADUNGET Lokerieut and Nadunget	Sector Conditional Grant (Non-Wage)		31,380	0
Loputuk and Looi	LOPUTUK Loputuk and Looi	Sector Conditional Grant (Non-Wage)		31,380	0
Lotirir, Nachogorom, Nawanataou and Natapararengan	LOTIRIR Lotirir, Nachogorom, Nawanataou and Natapararengan	Sector Conditional Grant (Non-Wage)		62,760	0
Sector : Works and Transport				81,383	0
<i>Programme : District, Urban and Community Access Roads</i>				81,383	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				70,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to subcounties	ACHERER sub counties	Other Transfers from Central Government		70,183	0
Output : Bottle necks Clearance on Community Access Roads				11,200	0
Item : 263370 Sector Development Grant					
Repair of bridge on Nawanataou - Achere road	ACHERER Chaninage 0+1000	Locally Raised Revenues		11,200	0
Sector : Education				96,482	0
<i>Programme : Pre-Primary and Primary Education</i>				96,482	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)	7,790	0
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)	27,894	0
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)	7,378	0
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)	13,440	0
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)	18,182	0
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)	10,601	0
Capital Purchases				
Output : Provision of furniture to primary schools			11,197	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	LOTIRIR Nawanatau Primary School	Sector Development Not done yet-Grant	11,197	0
Sector : Health			129,070	39,476
Programme : Primary Healthcare			129,070	39,476
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			38,970	19,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopotuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	15,588	7,794
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)	7,794	3,897
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	15,588	7,794
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,100	19,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	40,100	19,992
Capital Purchases				
Output : Theatre Construction and Rehabilitation			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NADUNGET Nadunget HC IV Theater	Sector Development Not done-Grant	50,000	0
LCIII : KATIKEKILE			489,066	29,987

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Sector : Agriculture			62,760	0
<i>Programme : Agricultural Extension Services</i>			62,760	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			62,760	0
Item : 263104 Transfers to other govt. units (Current)				
KAKINGOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Lia and Musupo	LIA PARISH Lia and Musupo	Sector Conditional Grant (Non-Wage)	31,380	0
Musas	MUSAS PARISH Musas	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			217,698	0
<i>Programme : District, Urban and Community Access Roads</i>			217,698	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			217,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual and mechanised maintenance of District road	KAKINGOL PARISH sub counties	Other Transfers from Central Government	217,698	0
Sector : Education			21,458	0
<i>Programme : Pre-Primary and Primary Education</i>			21,458	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	6,144	0
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,615	0
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	8,699	0
Sector : Health			187,150	29,987
<i>Programme : Primary Healthcare</i>			187,150	29,987
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			60,150	29,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	40,100	19,992

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Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	20,050	9,996
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			127,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	NAKILORO PARISH Nakiloro HC II	District Discretionary Development Equalization Grant	Not done- 100,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	KAKINGOL PARISH Kakingol HC III	District Discretionary Development Equalization Grant	Not done- 27,000	0
LCIII : TAPAC			253,670	47,777
Sector : Agriculture			109,830	0
Programme : Agricultural Extension Services			109,830	0
Lower Local Services				
Output : LLG Extension Services (LLS)			109,830	0
Item : 263104 Transfers to other govt. units (Current)				
Katikekile	KATIKEKILE Katikekile	Sector Conditional Grant (Non-Wage)	15,690	0
Kodonyo	KODONYO Kodonyo	Sector Conditional Grant (Non-Wage)	15,690	0
Loyaraboth	LOYARABOTH Loyaraboth	Sector Conditional Grant (Non-Wage)	15,690	0
Nakwanga	NAKWANGA Nakwanga	Sector Conditional Grant (Non-Wage)	15,690	0
Natumkale	NATUMUKALE Natumkale	Sector Conditional Grant (Non-Wage)	15,690	0
Tapac, Narenganya	TAPAC Tapac, Narenganya	Sector Conditional Grant (Non-Wage)	31,380	0
Sector : Education			12,045	0
Programme : Pre-Primary and Primary Education			12,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)	4,614	0
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)	7,431	0
Sector : Health			131,795	47,777

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Programme : Primary Healthcare			131,795	47,777
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	7,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	7,794
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,200	39,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	9,996
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	9,996
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	9,996
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	9,996
Capital Purchases				
Output : Theatre Construction and Rehabilitation			36,007	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KODONYO Kodonyo HC II	Sector Development Not done yet-Grant	36,007	0
LCIII : RUPA			1,556,175	9,996
Sector : Agriculture			156,900	0
Programme : Agricultural Extension Services			156,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,900	0
Item : 263104 Transfers to other govt. units (Current)				
Lobuneit	LOBUNEIT Lobuneit	Sector Conditional Grant (Non-Wage)	15,690	0
Lokisilei and Loo Arengak	LOKISILEI Lokisilei and Loo Arengak	Sector Conditional Grant (Non-Wage)	31,380	0
Mogoth and Loregait	MOGOTH Mogoth and Loregait	Sector Conditional Grant (Non-Wage)	31,380	0
Nakadeli	NAKADELI Nakadeli	Sector Conditional Grant (Non-Wage)	15,690	0
Nakiloro	NAKILORO Nakiloro	Sector Conditional Grant (Non-Wage)	15,690	0
Pupu	PUPU Pupu	Sector Conditional Grant (Non-Wage)	15,690	0
Rupa, Kapwaata	RUPA Rupa, Kapwaata	Sector Conditional Grant (Non-Wage)	31,380	0

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Sector : Education			1,379,225	0
Programme : Pre-Primary and Primary Education			171,454	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	6,657	0
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	15,963	0
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	10,027	0
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	5,875	0
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	7,764	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			125,167	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUPA Rupa Primary school	Sector Development Not done- Grant	125,167	0
Programme : Secondary Education			1,198,534	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SEED SCHOOL	LOBUNEIT	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,154,784	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Lorukumo Rupa seed secondary school	Sector Development not done- Grant	1,154,784	0
Programme : Education & Sports Management and Inspection			9,237	0
Capital Purchases				
Output : Administrative Capital			9,237	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	RUPA Rupa Primary school	Sector Development Not done- Grant	9,237	0
Sector : Health			20,050	9,996

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Programme : Primary Healthcare				20,050	9,996
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,050	9,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)		20,050	9,996
LCIII : Missing Subcounty				1,368,014	9,996
Sector : Agriculture				111,853	0
Programme : District Production Services				111,853	0
Capital Purchases					
Output : Administrative Capital				111,853	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Municipality	Sector Development started Grant		47,288	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Municipality	Sector Development not done Grant		64,565	0
Sector : Works and Transport				12,351	0
Programme : District, Urban and Community Access Roads				12,351	0
Capital Purchases					
Output : Administrative Capital				12,351	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish all	District Discretionary Development Equalization Grant	-	2,488	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish all	District Discretionary Development Equalization Grant	-	9,863	0
Sector : Trade and Industry				41,500	0
Programme : Commercial Services				41,500	0
Capital Purchases					
Output : Administrative Capital				41,500	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Missing Parish moroto district head quarters	District Discretionary Development Equalization Grant	Not complete-	23,500	0

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Missing Parish motoro district head quarters	District Discretionary Development Equalization Grant	Not done yet-	18,000	0
Sector : Education				129,225	0
Programme : Secondary Education				99,225	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		99,225	0
Programme : Skills Development				30,000	0
Lower Local Services					
Output : Skills Development Services				30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST DANIEL COMBONI POLYTECHNIC NAOI	Missing Parish	Sector Conditional Grant (Non-Wage)		30,000	0
Sector : Health				180,050	9,996
Programme : Primary Healthcare				180,050	9,996
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,050	9,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)		20,050	9,996
Capital Purchases					
Output : Specialist Health Equipment and Machinery				160,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish NTDs annually activities in Moroto DLG	Other Transfers from Central Government		60,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Result based Financing (RBF) for DHMT activities	Other Transfers from Central Government		100,000	0
Sector : Water and Environment				570,064	0
Programme : Rural Water Supply and Sanitation				570,064	0
Capital Purchases					
Output : Administrative Capital				19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Rupa	Transitional Development Grant	Activity to be conducted in Q3-	19,802	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 District	Sector Development Grant	Payment of salaries for contract staff-	14,717	0	
Output : Borehole drilling and rehabilitation				509,545	0	
Item : 312104 Other Structures						
Construction Services - Civil Works-392	Missing Parish Moroto District	Sector Development Grant	drilling of boreholes, installation and construction of cattle troughs-	417,250	0	
Construction Services - Maintenance and Repair-400	Missing Parish Moroto District	Sector Development Grant	Rehabilitation of non functional water points conducted -	92,295	0	
Output : Construction of piped water supply system				26,000	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 of mini pipe water system done, preliminary report in place and awaiting final report on approval by the ministry -	26,000	0	
Sector : Social Development				157,643	0	
Programme : Community Mobilisation and Empowerment				157,643	0	
Capital Purchases						
Output : Administrative Capital				157,643	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	complete,Done	116,599	0	
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	complete,Done	41,044	0	
Sector : Public Sector Management				165,327	0	
Programme : District and Urban Administration				82,000	0	
Capital Purchases						
Output : Administrative Capital				82,000	0	
Item : 312101 Non-Residential Buildings						

Vote:538 Moroto District

Quarter2

Building Construction - General Construction Works-227	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	not complete -	82,000	0
Programme : Local Statutory Bodies				38,327	0
Capital Purchases					
Output : Administrative Capital				38,327	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Missing Parish Head Quarters	District Discretionary Development Equalization Grant	Not done yet-	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarters	District Discretionary Development Equalization Grant	Not done yet-	33,327	0
Programme : Local Government Planning Services				45,000	0
Capital Purchases					
Output : Administrative Capital				45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All Sub Counties	District Discretionary Development Equalization Grant		45,000	0