
Vote:538 Moroto District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 16/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	243,761	233,403	96%
Discretionary Government Transfers	2,761,927	2,311,500	84%
Conditional Government Transfers	12,214,394	9,992,994	82%
Other Government Transfers	650,123	167,700	26%
External Financing	4,743,336	589,646	12%
Total Revenues shares	20,613,542	13,295,243	64%

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	1,700,645	832,879	87%	43%	49%
Finance	294,118	141,635	124,323	48%	42%	88%
Statutory Bodies	502,622	395,942	267,361	79%	53%	68%
Production and Marketing	1,416,623	919,554	534,916	65%	38%	58%
Health	5,832,461	2,444,274	1,895,514	42%	32%	78%
Education	7,301,809	5,780,270	3,365,775	79%	46%	58%
Roads and Engineering	473,553	258,505	224,308	55%	47%	87%
Water	1,081,201	952,817	816,952	88%	76%	86%
Natural Resources	239,808	130,125	120,991	54%	50%	93%
Community Based Services	976,798	340,619	330,403	35%	34%	97%
Planning	376,823	104,315	68,522	28%	18%	66%
Internal Audit	43,069	28,261	26,681	66%	62%	94%
Trade Industry and Local Development	116,659	98,226	43,717	84%	37%	45%
Grand Total	20,613,542	13,295,189	8,652,340	64%	42%	65%
<i>Wage</i>	8,804,851	6,852,327	5,501,514	78%	62%	80%
<i>Non-Wage Recurrent</i>	3,719,183	2,812,005	2,043,700	76%	55%	73%
<i>Domestic Devt</i>	3,346,172	3,041,211	753,058	91%	23%	25%
<i>Donor Devt</i>	4,743,336	589,646	354,069	12%	7%	60%

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

Moroto DLG received a total of US\$ 13,295.189 billion (64% of the approved annual budget of US\$ 20,613.542 billion) by the end of Quarter 3 of FY 2021/22. These funds included: Locally Raised Revenues- US\$ 233.403 million (96% of the annual approved local revenue of US\$ 243.761 million); Discretionary Government transfers- US\$ 2,311.500 billion (84% of the approved annual amount of US\$ 2,761.927 billion); Conditional Government Transfers- US\$ 9,992.994 billion (82% of the approved amount of US\$ 12,214.394 billion); Other Government Transfers- US\$ 167,700 million (26% of the annual approved amount of US\$ 650.123 million); and External Financing of US\$ 589,646 million (12% of the annual approved amount of US\$ 4,743.336 billion). Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 and Q3 to all departments as follows: Administration received US\$ 1,700.645 billion, Finance received US\$ 141,635 million; Statutory bodies received 395,942 million; Production received US\$ 919,554 million; Health received US\$ 2,444.274 billion; Education received US\$ 5,780.270 billion; Roads received US\$ 258,505 million; Water received US\$ 952,817 million; Natural Resources received US\$ 130,125 million; Community Based Services received US\$ 340,619 million; Planning received US\$ 104,315 million; Internal Audit received US\$ 28,261 million; and Trade, Industry and LD received US\$ 98,226 million. Cumulatively, Moroto DLG generally spent US\$ 8,652.340 billion (64% of the received US\$ 13,295.189 billion) and 42% of the approved 20,613.542 billion annual budget. Wage spent was 5,501,514 billion (80%) of the received US\$ 6,852.327 billion; Non wage spent US\$ 2,043.700 billion (73% of the received US\$ 2,812.005 billion); Domestic development spent was US\$ 753.058 million (25%) of the received US\$ 3,041.211 billion; Donor funding spent was US\$ 354.069 million (60%) of the received US\$ 589.646 million. By the end of Quarter 3, Moroto DLG had not spent US\$ 4,642,849 (34% of the received US\$ 13,295.189 billion).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	243,761	233,403	96 %
Local Services Tax	54,000	0	0 %
Land Fees	0	10,020	0 %
Business licenses	6,000	0	0 %
Royalties	8,761	101,610	1160 %
Rent & rates – produced assets – from private entities	130,000	71,920	55 %
Agency Fees	45,000	37,413	83 %
Miscellaneous receipts/income	0	12,441	0 %
2a.Discretionary Government Transfers	2,761,927	2,311,500	84 %
District Unconditional Grant (Non-Wage)	470,543	352,907	75 %
District Discretionary Development Equalization Grant	960,219	960,219	100 %
District Unconditional Grant (Wage)	1,331,165	998,374	75 %
2b.Conditional Government Transfers	12,214,394	9,992,994	82 %
Sector Conditional Grant (Wage)	7,473,686	5,853,953	78 %
Sector Conditional Grant (Non-Wage)	1,646,831	1,289,203	78 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	2,048,507	2,026,986	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	318,843	273,007	86 %
Gratuity for Local Governments	306,724	230,043	75 %
2c. Other Government Transfers	650,123	167,700	26 %
Support to PLE (UNEB)	3,599	0	0 %

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Uganda Road Fund (URF)	328,881	133,496	41 %
Uganda Women Entrepreneurship Program(UWEP)	16,044	7,205	45 %
Youth Livelihood Programme (YLP)	25,000	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Micro Projects under Karamoja Development Programme	116,599	27,000	23 %
Results Based Financing (RBF)	100,000	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	4,743,336	589,646	12 %
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	50,605	7 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	400,000	131,994	33 %
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	13,295,243	64 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter 3, the District cumulative local revenue out-turn was UGXs. 233,403 million, which was 96% of the expected receipt. This performance in local revenue is still over and above what is expected by quarter 3 because of we over realised local revenue in first quarter.

Cumulative Performance for Central Government Transfers

By the end of third quarter of FY 2021/22, the District cumulative receipt was UGX. 12,304.494 billion from Central Government grants, which was 82% of the expected receipt by end of third quarter. This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants on time.

Cumulative Performance for Other Government Transfers

By the end of quarter three of FY 2021/22, the District cumulatively received a total of UGX. 167,700 which is 26% of the total approved 650,123 million from OGTs. The major contributor was URF. This performance was below the expected amount for the quarter.

Cumulative Performance for External Financing

By the end of quarter 3 for FY 2021/22, Moroto District had received a total of UGX 589,646 million from development partners as external financing. This was only 12% 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	506,134	40 %	320,293	173,913	54 %
District Production Services	135,453	28,782	21 %	33,863	5,315	16 %
Sub- Total	1,416,623	534,916	38 %	354,156	179,228	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	473,553	224,308	47 %	100,221	56,379	56 %
Sub- Total	473,553	224,308	47 %	100,221	56,379	56 %
Sector: Trade and Industry						
Commercial Services	116,659	43,717	37 %	18,790	13,753	73 %
Sub- Total	116,659	43,717	37 %	18,790	13,753	73 %
Sector: Education						
Pre-Primary and Primary Education	4,800,779	2,880,558	60 %	1,200,195	1,026,471	86 %
Secondary Education	2,045,519	240,538	12 %	511,380	150,735	29 %
Skills Development	30,000	20,000	67 %	7,500	20,000	267 %
Education & Sports Management and Inspection	425,510	224,679	53 %	105,478	73,972	70 %
Sub- Total	7,301,809	3,365,775	46 %	1,824,552	1,271,178	70 %
Sector: Health						
Primary Healthcare	4,067,832	293,889	7 %	1,016,958	73,587	7 %
Health Management and Supervision	1,764,628	1,601,624	91 %	441,157	480,870	109 %
Sub- Total	5,832,461	1,895,514	32 %	1,458,115	554,456	38 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,081,201	816,952	76 %	270,300	532,623	197 %
Natural Resources Management	239,808	120,991	50 %	59,952	47,696	80 %
Sub- Total	1,321,009	937,943	71 %	330,252	580,320	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	976,798	330,403	34 %	244,199	119,152	49 %
Sub- Total	976,798	330,403	34 %	244,199	119,152	49 %
Sector: Public Sector Management						
District and Urban Administration	1,957,998	832,879	43 %	486,749	343,829	71 %
Local Statutory Bodies	502,622	267,361	53 %	123,055	114,554	93 %
Local Government Planning Services	376,823	68,522	18 %	94,516	29,791	32 %
Sub- Total	2,837,443	1,168,762	41 %	704,321	488,174	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,118	124,323	42 %	73,530	47,825	65 %
Internal Audit Services	43,069	26,681	62 %	10,767	7,512	70 %

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	<i>Sub- Total</i>	337,187	151,004	45 %	84,297	55,337	66 %
Grand Total		20,613,542	8,652,340	42 %	5,118,903	3,317,977	65 %

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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	1,039,604	80%	321,489	353,478	110%
District Unconditional Grant (Non-Wage)	122,354	102,401	84%	30,588	34,367	112%
District Unconditional Grant (Wage)	410,622	307,967	75%	102,656	102,656	100%
Gratuity for Local Governments	306,724	230,043	75%	76,681	76,681	100%
Locally Raised Revenues	70,000	74,875	107%	14,750	17,554	119%
Multi-Sectoral Transfers to LLGs_NonWage	68,414	51,310	75%	17,103	17,103	100%
Pension for Local Governments	318,843	273,007	86%	79,711	105,117	132%
Development Revenues	661,041	661,041	100%	165,260	193,026	117%
District Discretionary Development Equalization Grant	124,353	124,353	100%	31,088	14,130	45%
Multi-Sectoral Transfers to LLGs_Gou	536,688	536,688	100%	134,172	178,896	133%
Total Revenues shares	1,957,998	1,700,645	87%	486,749	546,504	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	410,622	282,632	69%	102,656	95,816	93%
Non Wage	886,335	448,694	51%	218,834	209,815	96%
Development Expenditure						
Domestic Development	661,041	101,553	15%	165,260	38,199	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,957,998	832,879	43%	486,749	343,829	71%
C: Unspent Balances						
Recurrent Balances		308,277	30%			
Wage		25,334				
Non Wage		282,943				
Development Balances		559,488	85%			

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Domestic Development	559,488		
External Financing	0		
Total Unspent	867,765	51%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,700,645 billion representing 87% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) 102,401 million (84%), District Unconditional Grant (Wage) , 307,967 (75%) , Gratuity for Local Governments 230,043 (75%) , Locally Raised Revenues 74,875 (107%), Multi-Sectoral Transfers to LLGs_NonWage 51,310 (75%) ,Pension for Local Governments 273,007 (86%). District Discretionary Development Equalization 124,353 (100%) and Multi-Sectoral Transfers to LLGs_Gou 536,668 (100%). The department spent a total of 832,879,000/= representing 43% of the budget. Of this; wage was 282,632,000/=, Non wage was 448,694,000/= and Development of 101,553,000/=.

Reasons for unspent balances on the bank account

The total unspent balance was 867,765 million representing 51% of the budget. Of this total; wage was 25,334,000/=, Non wage was 282,943,000/= and Development was 559,488,000 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 delay in recruitment, which has just been concluded awaiting access of successful persons on payroll. Highlights of physical performance by end of the quarter

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 selection of successful candidates done, 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	141,635	78%	45,196	41,809	93%
District Unconditional Grant (Non-Wage)	15,828	13,371	84%	3,957	3,957	100%
District Unconditional Grant (Wage)	126,593	94,945	75%	31,648	31,648	100%
Locally Raised Revenues	38,361	33,319	87%	9,590	6,203	65%
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	141,635	48%	73,530	41,809	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,593	80,549	64%	31,648	26,733	84%
Non Wage	54,189	43,774	81%	13,547	21,092	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Expenditure	294,118	124,323	42%	73,530	47,825	65%
C: Unspent Balances						
Recurrent Balances		17,312	12%			
Wage		14,396				
Non Wage		2,916				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,312	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, the Finance Department had realized a total revenue amounting to UGX 141,635 million representing 48 % of the total departmental budget. Out of this, UGX:94,945 million (75% of the total budget) was wage , UGX: 13,371 million was District unconditional grant non wage recurrent and local revenue amounted to UGX. 33,319 million The department cumulatively spent a total of UGX:124,323 million representing 42% of the total budget of which, UGX 80,549 million was wage and UGX 43,774 million was non wage.

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Quarter3**Reasons for unspent balances on the bank account**

Unspent balance was UGX: 17,312 million. Out of which, UGX 14,397 million is wage and UGX: 2,916 million was non wage recurrent. The unspent was due to activities that could not be implemented as there were other activities from Q2 implemented during Q3. The activities will be implemented in Q4.

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	357,615	77%	113,474	114,905	101%
District Unconditional Grant (Non-Wage)	179,185	131,631	73%	44,796	43,721	98%
District Unconditional Grant (Wage)	225,109	168,832	75%	56,277	56,277	100%
Locally Raised Revenues	60,000	57,152	95%	12,400	14,907	120%
Development Revenues	38,327	38,327	100%	9,582	12,776	133%
District Discretionary Development Equalization Grant	38,327	38,327	100%	9,582	12,776	133%
Total Revenues shares	502,622	395,942	79%	123,055	127,681	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,109	108,651	48%	56,277	42,486	75%
Non Wage	239,185	158,710	66%	58,446	72,068	123%
Development Expenditure						
Domestic Development	38,327	0	0%	8,332	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,622	267,361	53%	123,055	114,554	93%
C: Unspent Balances						
Recurrent Balances		90,254	25%			
Wage		60,181				
Non Wage		30,073				
Development Balances		38,327	100%			
Domestic Development		38,327				
External Financing		0				
Total Unspent		128,581	32%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 395,942 million representing 79% of the total budget . Out of which, District Unconditional grant non wage was UGX 131,631 million (73%), District unconditional grant wage was UGX 168,832 million (75%) ,Local revenue amounting to UGX 57.152 million (95%) and Development of UGX 38,327 million representing 100%. Cumulative Total expenditure amounted to UGX 267,361 million (53%). Of which, UGX 158.710 million (66%) was Non Wage and wages amounting to UGX 108.651 million (48%)

Reasons for unspent balances on the bank account

Total unspent balance was UGX 128,581 million representing 32% of the budget which had UGX 60,181 million as Wage, UGX 30,073 million as Non Wage and UGX 38,327 million as development.. The reasons for unspent balance were; non approval of the chairperson district service commission, non approval of the district vice chairperson who are supposed to be salary earners, Delay in the procurements for the supply of furniture and renovation of the office of the District chairperson.

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	829,223	64%	326,193	176,946	54%
Locally Raised Revenues	1,200	600	50%	300	108	36%
Sector Conditional Grant (Non-Wage)	792,827	445,565	56%	198,207	49,152	25%
Sector Conditional Grant (Wage)	510,744	383,058	75%	127,686	127,686	100%
Development Revenues	111,853	90,331	81%	27,963	15,763	56%
Sector Development Grant	111,853	90,331	81%	27,963	15,763	56%
Total Revenues shares	1,416,623	919,554	65%	354,156	192,708	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	366,750	72%	127,686	122,450	96%
Non Wage	794,027	153,165	19%	198,507	56,779	29%
Development Expenditure						
Domestic Development	111,853	15,000	13%	27,963	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,416,623	534,916	38%	354,156	179,228	51%
C: Unspent Balances						
Recurrent Balances		309,307	37%			
Wage		16,308				
Non Wage		292,999				
Development Balances		75,331	83%			
Domestic Development		75,331				
External Financing		0				
Total Unspent		384,638	42%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of UGX 919,554 million. Of the total revenue, UGX 445,565 million was sector conditional grant (non-wage), UGX 383,058 million was sector conditional grant (Wage), UGX 90,331million was sector Development grant and UGX 600 was local revenue. The department spent a total of UGX 534,916 million which was 38% of the department annual budget. Of the total expenditure, UGX 366,750 was wage, UGX 153,165 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 384,638 million. Of this, UGX 16,308 million was wage, UGX 292,999 was non-wage and UGX 75,331million was domestic development. The reason for unspent balance was because of unfinalized Parish Development Model guidelines and therefore no implementation yet. Development funds is still unspent waiting for completion of procurement and construction processes. covid 19 pandemic has still restricted activities especially those involving bigger groups of people.

Highlights of physical performance by end of the quarter

Salaries for eighteen (18) staff paid, 03 monthly planning and review meetings done, printing and photocopying services provide, bank charges paid, 03 report submitted to relevant sectors, fuel lubricants and oils procured, 03 field trips done, maintenance for 15 Motorcycle done, 03 early warning information collected, 03 monitoring visits done, 600 farmers trained on good agricultural practices. 120 Farmer groups formed and their capacity built, 03 Disease surveillance conducted. 03 Technical backstopping done, 03 crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and 01 report disseminated, 10 tse tse traps deployed. 03 tse tse surveillance done. 03 tick surveillance done. 40 famers trained on tick control, 03 departmental meetings conducted, 03 pest surveillance done. 10 vermin hotspots mapped around the district. 600 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	2,014,373	99%	509,934	591,437	116%
Locally Raised Revenues	1,200	300	25%	300	0	0%
Sector Conditional Grant (Non-Wage)	322,694	478,504	148%	80,674	79,581	99%
Sector Conditional Grant (Wage)	1,715,842	1,535,569	89%	428,960	511,856	119%
Development Revenues	3,792,724	429,901	11%	948,181	185,960	20%
District Discretionary Development Equalization Grant	127,000	127,000	100%	31,750	83,488	263%
External Financing	3,419,717	216,893	6%	854,929	73,803	9%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Development Grant	86,007	86,007	100%	21,502	28,669	133%
Total Revenues shares	5,832,461	2,444,274	42%	1,458,115	777,397	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,343,276	78%	428,960	454,419	106%
Non Wage	323,894	395,580	122%	80,974	26,451	33%
Development Expenditure						
Domestic Development	373,007	93,759	25%	93,252	73,587	79%
External Financing	3,419,717	62,899	2%	854,929	0	0%
Total Expenditure	5,832,461	1,895,514	32%	1,458,115	554,456	38%
C: Unspent Balances						
Recurrent Balances		275,517	14%			
Wage		192,293				
Non Wage		83,224				
Development Balances		273,243	64%			
Domestic Development		119,249				
External Financing		153,994				
Total Unspent		548,760	22%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 3 for FY 2021/22, the health department had received UGX 2,444,274 million (42%) of the total budget. Of which; UGX 1,535,569 million (89%) was sector conditional grant wage, UGX 478,504 million was sector conditional grant non-wage, UGX 127 million (100%) was DDEG., UGX 300,000 (25%) was local revenue, UGX 216,893 million (6%) external financing, and UGX 86,007 (100%) was Sector Development. The department spent a cumulative of UGX 1,895,514 million representing 32% of the total budget. Of which; UGX 1,343,276 million (78%) was wage, UGX 395,580 million was Non-wage, UGX 93,759 million was Development and UGX 62,899 million was External financing.

Reasons for unspent balances on the bank account

The department had 548,760 million (22%) unspent balance of which UGX 83,224 million was Non-wage, UGX 192,293 million was wage, UGX 119,249 million was development and UGX 153,994 million was External financing. The reason for unspent balance is because of delayed disbursement of funds especially external financing and also activity implementers delay to request for funds

Highlights of physical performance by end of the quarter

65% of children were immunized in 15 health facilities, 54% of mothers were delivered in the facilities and health workers trained in IDSR and IPC guidelines Salaries for 121 health workers were paid timely. 45 trained on IMAM, Paediatric HIV and TB, GBV, COVID vaccination 37,172 patients were provided with Quality OPD services in 15 health facilities.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,761,424	4,279,262	74%	1,433,406	1,464,871	102%
District Unconditional Grant (Non-Wage)	24,100	6,988	29%	6,025	1,034	17%
District Unconditional Grant (Wage)	62,248	46,686	75%	15,562	15,562	100%
Locally Raised Revenues	24,200	23,479	97%	0	3,108	0%
Other Transfers from Central Government	3,599	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	400,177	266,785	67%	100,044	133,392	133%
Sector Conditional Grant (Wage)	5,247,100	3,935,325	75%	1,311,775	1,311,775	100%
Development Revenues	1,540,385	1,501,007	97%	385,096	433,462	113%
External Financing	240,000	200,623	84%	60,000	0	0%
Sector Development Grant	1,300,385	1,300,385	100%	325,096	433,462	133%
Total Revenues shares	7,301,809	5,780,270	79%	1,818,502	1,898,333	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,309,348	2,965,158	56%	1,327,337	994,885	75%
Non Wage	452,076	265,596	59%	112,119	252,413	225%
Development Expenditure						
Domestic Development	1,300,385	10,750	1%	325,096	10,750	3%
External Financing	240,000	124,271	52%	60,000	13,130	22%
Total Expenditure	7,301,809	3,365,775	46%	1,824,552	1,271,178	70%
C: Unspent Balances						
Recurrent Balances		1,048,509	25%			
Wage		1,016,853				
Non Wage		31,656				
Development Balances		1,365,986	91%			
Domestic Development		1,289,635				
External Financing		76,351				
Total Unspent		2,414,495	42%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department revenue received was UGX 4,279,263,000 representing 74% of the total budget. Of which, UGX 6.988, million (29%) was District Unconditional grant non wage, UGX 46.686 million (75%) was District unconditional grant wage, UGX 23.470 million (97%) was Locally raised revenue, UGX 266.785 million (67%) was Sector conditional grant non wage, UGX 3,935,325 billion (75%) was sector conditional grant wage, UGX 866,923 1,501,077billion (97%) was Sector development grant and UGX 200,623 million (84%) was External financing . The total cumulative expenditure was UGX 3,365,775.0 billion representing 46% of the total budget. This total expenditure consisted of UGX 2,965,158,000 Billion (56%) for wage, UGX 265,596,000 million (59%) for non wage, and UGX 10,750,000 for domestic development(1%) and UGX:124,271,000(52%) for external financing. UGX:1,289,635 (91%) remained unspent funds for domestic development.

Reasons for unspent balances on the bank account

The total unspent balance during the quarter was UGX: 2,414,495 (42%) of the budget. This was comprising of Wage of UGX 1,016,853; this was due to the fact that the funding for Rupa and Katikekile seed secondary schools was not spent because the teachers have not been recruited and deployed. None wage was UGX: 31,656,000; this was because the warranting of the funds was late. UGX: 76,351,000 for external financing was not spent because the transfers from the donor came in after the end of the quarter. UGX: 1,016,853 was not spent because the contractors; of Rupa seed secondary school, Rupa Primary school and Nadunget senior secondary school had not completed works and no payments were paid to this effect . These payments shall be done at the start of 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 (May 2022). The SFG contraction of teacher's house block of four teachers house is completed ,it is to be commissioned in the next quarter. The completion of a two classroom block under SFG in Nadunget secondary school is completed awaiting commissioning in the next quarter(May 2022)

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,202	246,154	53%	97,755	55,918	57%
District Unconditional Grant (Non-Wage)	2,700	2,700	100%	675	675	100%
District Unconditional Grant (Wage)	110,421	82,816	75%	27,605	27,605	100%
Locally Raised Revenues	19,200	27,142	141%	4,800	408	9%
Other Transfers from Central Government	328,881	133,496	41%	64,675	27,230	42%
Development Revenues	12,351	12,351	100%	2,466	4,117	167%
District Discretionary Development Equalization Grant	12,351	12,351	100%	2,466	4,117	167%
Total Revenues shares	473,553	258,505	55%	100,221	60,035	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,421	81,253	74%	27,605	27,891	101%
Non Wage	350,781	138,557	39%	70,150	27,623	39%
Development Expenditure						
Domestic Development	12,351	4,498	36%	2,466	864	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,553	224,308	47%	100,221	56,379	56%
C: Unspent Balances						
Recurrent Balances						
		26,344	11%			
Wage		1,563				
Non Wage		24,781				
Development Balances						
		7,853	64%			
Domestic Development		7,853				
External Financing		0				
Total Unspent		34,197	13%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 for FY 2021/22, the department had received a total warranted fund of UGX 258,505 million representing 55% of the total budget. Of which, UGX 2.7 million (100%) was District unconditional grant non wage, UGX 82,816 million (75%) was District unconditional grant wage, UGX 27,142 million was local revenue, UGX 133.496 million (41%) was URF and UGX 12.351 million (100%) was DDEG. The department spent a total of 224.308 million (47%) of the total budget. Of which, UGX 81.253million (74%) was wage, UGX 138.557 million (39%) was non wage and UGX 4.498million for DDEG(36%)

Reasons for unspent balances on the bank account

The total unspent balance was UGX 34,197 million (13%). Of which UGX 1,563 million was wage, UGX 24,781 million was non wage and 7.853 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. 3 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries. Supervision vehicle maintained. 110km of roads maintained both manually and mechanically 1 drift repaired

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	511,137	382,752	75%	127,784	127,484	100%
District Unconditional Grant (Wage)	41,156	30,867	75%	10,289	10,289	100%
Locally Raised Revenues	1,200	300	25%	300	0	0%
Sector Conditional Grant (Non-Wage)	68,780	51,585	75%	17,195	17,195	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	570,064	570,064	100%	142,516	190,021	133%
Sector Development Grant	550,262	550,262	100%	137,566	183,421	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,081,201	952,817	88%	270,300	317,506	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	30,622	74%	10,289	10,208	99%
Non Wage	469,980	344,043	73%	117,495	121,100	103%
Development Expenditure						
Domestic Development	570,064	442,287	78%	142,516	401,315	282%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,081,201	816,952	76%	270,300	532,623	197%
C: Unspent Balances						
Recurrent Balances		8,088	2%			
Wage		245				
Non Wage		7,843				
Development Balances		127,777	22%			
Domestic Development		127,777				
External Financing		0				
Total Unspent		135,865	14%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total shares received 952,817 millions, 88% of the total approved budget. of which district unconditional grant wage 30,867 millions, 75%, local raised revenue 300,000/= 25%, sector conditional grant non wage 51,585 millions 75%, support services conditional non wage 300,000 millions 75%, sector development grant 550,262 millions 100% and transitional development grant 19,802 millions 100% cumulatively the total expenditure 816,952 millions 76%, of which wage 30,622 millions 74%, non wage 344,043 millions 73%, domestic development 442,287 millions 78%.

Reasons for unspent balances on the bank account

the total unspent balance 135,865 millions 14% of which 8088 wage and non wage, 2% and wage 245/, and non wage 7843/, 22% domestic development 127,777 millions. the reason for not spending was attributed to delayed submission of requests by service providers.

Highlights of physical performance by end of the quarter

salaries for staff paid, Rehabilitation of 24 non functional sources conducted, siting, drilling, installation, casting and construction of cattle troughs (15), (Nakiloro, Lakaburu, Kaleukol, Moruita, Loitareng, Namamkiala, Morulem, Amerikorwa, topbitak, Lokitela apese, Loopong, Lokali, Naturumrum, Loolung, Nakurao, Nathigiria) feasibility studies, social economic survey and design of (1) (loareng village Rupa Sub county) mini pipe water system with preliminary report in place ,approved by the ministry of water

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,808	85,996	75%	28,402	28,700	101%
District Unconditional Grant (Non-Wage)	5,862	4,397	75%	1,466	1,466	100%
District Unconditional Grant (Wage)	90,445	67,834	75%	22,611	22,611	100%
Locally Raised Revenues	1,200	790	66%	0	298	0%
Sector Conditional Grant (Non-Wage)	17,301	12,976	75%	4,325	4,325	100%
Development Revenues	125,000	44,130	35%	31,250	11,667	37%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Revenues shares	239,808	130,125	54%	59,652	40,367	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,445	64,249	71%	22,611	21,411	95%
Non Wage	24,363	15,957	65%	6,091	10,829	178%
Development Expenditure						
Domestic Development	35,000	31,656	90%	8,750	15,456	177%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Expenditure	239,808	120,991	50%	59,952	47,696	80%
C: Unspent Balances						
Recurrent Balances		5,790	7%			
Wage		3,585				
Non Wage		2,205				
Development Balances		3,344	8%			
Domestic Development		3,344				
External Financing		0				
Total Unspent		9,134	7%			

Vote:538 Moroto District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative warranted funds of UGX. 130,125,000 which is 54% of the total budget and 68% of the quarter three outturn. Out of this; cumulative wage was UGX. 67,834,000 (75%) of the total budget and 100% of quarter one outturn, cumulative local revenue of UGX 790,000 (66%), UGX 4,397,000 (75%) was cumulative District unconditional non-wage, UGX 35,000,000 was cumulative development (DDEG), UGX 12,976,000 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. 120,991,000 (50%) of the total budget consisting of wage 64,249,000 (71%), Non-wage 15,957,000 (65%), Domestic development UGX. 31,656,000 (90%) and external financing 9,130,000 (10%).

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 9,134,000 representing 7% of the total budget out of which Ugx. 3,585,000 was wage, Ugx. 2,205,000 was non-wage and Ugx. 3,344,000 was development. The reason for unspent balances was because these activities will be implemented in quarter quarter four.

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. 1 awareness meetings on environment conducted, 1 meeting 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,872	143,414	76%	47,218	50,151	106%
District Unconditional Grant (Non-Wage)	5,100	5,994	118%	1,275	4,508	354%
District Unconditional Grant (Wage)	152,461	114,346	75%	38,115	38,115	100%
Locally Raised Revenues	1,200	492	41%	300	0	0%
Sector Conditional Grant (Non-Wage)	30,111	22,583	75%	7,528	7,528	100%
Development Revenues	787,926	197,205	25%	196,982	36,393	18%
External Financing	630,283	163,000	26%	157,571	28,530	18%
Other Transfers from Central Government	157,643	34,205	22%	39,411	7,863	20%
Total Revenues shares	976,798	340,619	35%	244,199	86,544	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,461	109,360	72%	38,115	35,909	94%
Non Wage	36,411	29,068	80%	9,103	12,035	132%
Development Expenditure						
Domestic Development	157,643	34,205	22%	39,411	7,863	20%
External Financing	630,283	157,769	25%	157,571	63,345	40%
Total Expenditure	976,798	330,403	34%	244,199	119,152	49%
C: Unspent Balances						
Recurrent Balances						
		4,986	3%			
Wage		4,985				
Non Wage		0				
Development Balances						
		5,231	3%			
Domestic Development		0				
External Financing		5,231				
Total Unspent		10,217	3%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 340,619 million representing 35% of the total budget. Of which; UGX 5,994 million was District unconditional grant non wage, UGX 11434 million was district unconditional grant wage, UGX 492,000 was local revenue at 41% , UGX 22583 at 75 % million was Sector conditional grant non wage, UGX 163 million was External financing at 26 % and UGX 34,205 million was Other government transfers at 22%. The department spent a cumulative total of UGX 330,403 million representing 34 % of the budget. Of this; UGX 109,360 million was wage at, UGX 29,068 million was non wage at 80%, UGX 34,205 million was development at 22% and UGX 157,769 million was External financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 10,217 million representing 3% of the total budget. Of which; UGX 4,986 million was wage, and UGX 5,231 million was External financing. The reasons for unspent balance is because of delayed disbursement of external financing and wage balance was because one of the staff retired.

Highlights of physical performance by end of the quarter

Paid staff salaries, 44 FAL instructors trained and provided with learning materials, monitoring of Adult learning classes, executive meetings held for councils of women, elders, youth and disabilities, Mentorship of Sub-county on Gender Mainstreaming and Monitoring of Government programs at sub-county level.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,823	59,315	72%	15,956	19,659	123%
District Unconditional Grant (Non-Wage)	38,000	28,311	75%	5,000	9,500	190%
District Unconditional Grant (Wage)	32,623	24,467	75%	8,156	8,156	100%
Locally Raised Revenues	11,200	6,537	58%	2,800	2,003	72%
Development Revenues	295,000	45,000	15%	73,750	15,000	20%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	15,000	133%
External Financing	250,000	0	0%	62,500	0	0%
Total Revenues shares	376,823	104,315	28%	89,706	34,659	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,623	21,954	67%	8,156	7,813	96%
Non Wage	49,200	27,218	55%	12,611	9,283	74%
Development Expenditure						
Domestic Development	45,000	19,350	43%	11,250	12,695	113%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	376,823	68,522	18%	94,516	29,791	32%
C: Unspent Balances						
Recurrent Balances						
		10,143	17%			
Wage		2,513				
Non Wage		7,631				
Development Balances						
		25,650	57%			
Domestic Development		25,650				
External Financing		0				
Total Unspent		35,793	34%			

Vote:538 Moroto District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 104,315 million (28%) of the total budget . Out of which, District Unconditional grant non wage was UGX 28,311 million (72%), District unconditional wage was UGX 24,467 million (75%) and Local revenue amounting to UGX 6,537 million (58%). and DDEG of UGX 45 million (100%). Total cumulative expenditure amounted to UGX 68,522 million (18%). Of which, UGX 21,954 million was Wage (67%) and non wage amounting to UGX 27,218 million (55%). and UGX 19,350 million (43%)

Reasons for unspent balances on the bank account

Total unspent balance was UGX 35,793 million representing 34% of the budget which had UGX 2,513 million as Wage, UGX 7,631 million as Non Wage and UGX 25.650 million as Development. The reason for unspent balance was delay in requisition of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare supported and workshops on PDM and LED plan development attended.

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,069	28,261	66%	10,767	8,387	78%
District Unconditional Grant (Non-Wage)	9,000	5,750	64%	2,250	1,250	56%
District Unconditional Grant (Wage)	22,869	17,151	75%	5,717	5,717	100%
Locally Raised Revenues	11,200	5,360	48%	2,800	1,420	51%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,069	28,261	66%	10,767	8,387	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,869	16,919	74%	5,717	5,657	99%
Non Wage	20,200	9,762	48%	5,050	1,855	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,069	26,681	62%	10,767	7,512	70%
C: Unspent Balances						
Recurrent Balances		1,581	6%			
Wage		233				
Non Wage		1,348				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,581	6%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total cumulative warranted fund of UGX 28,261 million representing 66% of the total budget. out of which, UGX 5,750 million (64%) was District unconditional grant non wage, UGX 17,151 million was District unconditional grant wage and UGX 5,360 million (48%) was locally raised revenue. The department spent a cumulative total of UGX 26,681 million 62% of the total budget. of which UGX 16,919 million (74%) was wage, and UGX 9,762 million (48%) was non wage.

Vote:538 Moroto District**Quarter3**

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,581 million (6%) of the total budget. Of which UGX 233,000/= was wage and UGX 1,348 million was non wage. The reasons for unspent balance was because of delay in requisition of funds by the activity implementer.

Highlights of physical performance by end of the quarter

Salary paid for two staff, one zoom workshop attended one motorcycle serviced stationary of 3 reams, five box files and one box of purple pens procured, quarter two audit activity and report done

Vote:538 Moroto District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,159	56,726	75%	18,790	18,411	98%
District Unconditional Grant (Wage)	56,617	42,463	75%	14,154	14,154	100%
Locally Raised Revenues	3,600	3,057	85%	900	521	58%
Sector Conditional Grant (Non-Wage)	14,942	11,206	75%	3,735	3,735	100%
Development Revenues	41,500	41,500	100%	0	0	0%
District Discretionary Development Equalization Grant	41,500	41,500	100%	0	0	0%
Total Revenues shares	116,659	98,226	84%	18,790	18,411	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,617	30,141	53%	14,154	10,015	71%
Non Wage	18,542	13,576	73%	4,635	3,738	81%
Development Expenditure						
Domestic Development	41,500	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,659	43,717	37%	18,790	13,753	73%
C: Unspent Balances						
Recurrent Balances		13,010	23%			
Wage		12,322				
Non Wage		687				
Development Balances		41,500	100%			
Domestic Development		41,500				
External Financing		0				
Total Unspent		54,510	55%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively an allocation of 98,226,000, 84% of the budget of which 42,463,000, 75% was District Unconditional Grant (Wage), 3,057,000, 85% was Locally Raised Revenues, 11,206,000, 75% was Sector Conditional Grant (Non-Wage) and 41,500,000. 100% was District Discretionary Development Equalization Grant. For the third Quarter. The total expenditure was 98,226,000 representing 84% of the budget. Of the total, wage was 30,141,000, and Non-wage was 13,576,000.

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The total unspent balance was 54,510,000 representing 55% of the budget. Out of this total balance; wage was 12,322,000, Non-wage was 687,000 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	282,632	69 %		95,816
212102 Pension for General Civil Service	318,843	218,970	69 %		64,502
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	96,100	31 %		81,419
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	1,865	75 %	750
221011 Printing, Stationery, Photocopying and Binding	3,200	2,380	74 %	1,390
221012 Small Office Equipment	8,000	8,000	100 %	8,000
221016 IFMS Recurrent costs	30,000	22,500	75 %	12,000
221017 Subscriptions	5,000	2,500	50 %	1,000
222001 Telecommunications	1,200	892	74 %	400
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	7,200	7,200	100 %	2,250
223005 Electricity	1,200	0	0 %	0
223006 Water	2,000	2,000	100 %	0
224004 Cleaning and Sanitation	6,000	4,500	75 %	1,500
227001 Travel inland	25,786	21,777	84 %	7,270
227002 Travel abroad	5,000	3,750	75 %	2,500
227004 Fuel, Lubricants and Oils	17,000	13,605	80 %	8,369
228002 Maintenance - Vehicles	9,800	8,533	87 %	2,237
282102 Fines and Penalties/ Court wards	3,000	2,250	75 %	980
Wage Rect:	410,622	282,632	69 %	95,816
Non Wage Rect:	761,253	419,232	55 %	194,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,171,875	701,864	60 %	290,383

Reasons for over/under performance: Under performance of salaries was due to delayed recruitment and subsequent access to payroll, Pension was due to delayed activation of bank accounts by some pensioners (back log).

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely ;	() Recruitment plan developed and approved by council timely ;	(80%)Recruitment plan developed and approved by council timely ;	()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	1,250	50 %	650
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,500	1,015	68 %	0
221011	Printing, Stationery, Photocopying and Binding	4,500	2,625	58 %	1,750
221012	Small Office Equipment	9,600	1,500	16 %	1,500
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	400	400	100 %	310
227001	Travel inland	7,000	4,622	66 %	1,540
227004	Fuel, Lubricants and Oils	6,000	2,982	50 %	1,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	14,394	44 %	6,816
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	14,394	44 %	6,816
Reasons for over/under performance:		All funds released for the quarter spent thus no challenge for over and under performance.			
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	13,300	62 %	4,696
221012	Small Office Equipment	6,000	0	0 %	0

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227001 Travel inland	15,000	6,265	42 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,353	19,565	46 %	6,211
External Financing:	0	0	0 %	0
Total:	42,353	19,565	46 %	6,211
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	1,410	71 %	500
227001 Travel inland	2,000	2,000	100 %	380
227004 Fuel, Lubricants and Oils	4,000	3,415	85 %	2,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,825	85 %	3,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,825	85 %	3,199
Reasons for over/under performance: all the activities implemented as planned				
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	1,924	72 %	1,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	1,924	72 %	1,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	1,924	72 %	1,257
Reasons for over/under performance: funds released and spent				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(100%) Staff trained in Records Management,	(100%) Staff trained in Records Management,	(100%)Staff trained in Records Management,	(100%)Staff trained in Records Management,
Non Standard Outputs:	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	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	1,315	66 %	495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,570	79 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,885	78 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,885	78 %	1,995
Reasons for over/under performance:	there was balances in the second quarter			
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	1,000	100 %	590
221017 Subscriptions	3,000	2,250	75 %	750
227001 Travel inland	2,500	1,000	40 %	640
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,250	53 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,250	53 %	1,980
Reasons for over/under performance:	Activities implemented was as planned			

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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
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	() N/A		(0)n/a	()N/A
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)Renovation of sage building	()
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()		()N/A	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()
No. of motorcycles purchased	(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	81,988	100 %		31,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	81,988	100 %		31,988
External Financing:	0	0	0 %		0
Total:	82,000	81,988	100 %		31,988
Reasons for over/under performance: Payments for the sage building done					
Total For Administration : Wage Rect:	410,622	282,632	69 %		95,816
Non-Wage Reccurent:	817,921	450,510	55 %		209,815
GoU Dev:	124,353	101,553	82 %		38,199
Donor Dev:	0	0	0 %		0
Grand Total:	1,352,897	834,695	61.7 %		343,829

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	(2021/08/31) Performance reports submitted to CAO and Planner.		(2021-08-31)Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	(2021-08-31)Performance reports submitted to CAO and Planner.
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 salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, ,repairs of m/v and submission of reports		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 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.
211101 General Staff Salaries	126,593	80,549	64 %		26,733
213001 Medical expenses (To employees)	1,000	400	40 %		400
213002 Incapacity, death benefits and funeral expenses	1,000	400	40 %		400
221002 Workshops and Seminars	1,230	1,230	100 %		932
221003 Staff Training	1,200	1,200	100 %		150
221007 Books, Periodicals & Newspapers	720	656	91 %		211
221009 Welfare and Entertainment	2,800	2,314	83 %		800
221014 Bank Charges and other Bank related costs	4,166	1,743	42 %		360
222001 Telecommunications	1,000	1,000	100 %		400
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	2,370	2,370	100 %		733
227004 Fuel, Lubricants and Oils	9,748	8,281	85 %		6,315
228002 Maintenance - Vehicles	9,560	8,570	90 %		7,195
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		400

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282104 Compensation to 3rd Parties	2,240	0	0 %	0
Wage Rect:	126,593	80,549	64 %	26,733
Non Wage Rect:	39,234	29,764	76 %	18,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,828	110,313	67 %	45,330
Reasons for over/under performance: There was unspent funds that was brought forward from the previous quarter2.				
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 from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(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 from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.
Value of Hotel Tax Collected	(29640000) Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	() Assessment of local service from Sand belt and Rupa health Centre 4	(7410000)Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	()Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.
Non Standard Outputs:	Workshops held	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Revenue monitoring and evaluation exercise in all sub-counties done. Travel for follow up on royalties with the Ministry of Energy and Minerals development. Formation of mineral task force in the district	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Revenue monitoring and evaluation exercise in all sub-counties done. Travel for follow up on royalties with the Ministry of Energy and Minerals development.	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Revenue monitoring and evaluation exercise in all sub-counties done. Travel for follow up on royalties with the Ministry of Energy and Minerals development.
221002 Workshops and Seminars	49,542	1,942	4 %	500
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	53,463	2,158	4 %	0
228002 Maintenance - Vehicles	7,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,457	4,100	92 %	500
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	117,793	4,100	3 %	500

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Local collection realized during the quarter to facilitate the departmental expenditure.					
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.	() Approved annual work-plan in place with a minute of Council approving it.		()Approved annual work-plan in place with a minute of Council approving it.	()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.		()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 Budgte 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.	Budget Desk meetings to discuss, prepare and consolidate departmental draft budgets to the District Draft budget held. Third quarter budget performance analyzed and discussed. LGDP, LREWP and the Departmental Annual workplan prepare and in place.		Budget Desk meetings to discuss, prepare and consolidate departmental draft budgets to the District Draft budget held. Third quarter budget performance analyzed and discussed. LGDP, LREWP and the Departmental Annual workplan prepare and in place.	Budget Desk meetings to discuss, prepare and consolidate departmental draft budgets to the District Draft budget held. Third quarter budget performance analyzed and discussed. LGDP, LREWP and the Departmental Annual workplan prepare and in place.
221002 Workshops and Seminars	2,160	2,160	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	2,160	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	2,160	100 %		0
Reasons for over/under performance: No Local revenue allocated to the department to facilitate operations, since the supplementary has not been approved yet.					
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.	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.	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.	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.
227001 Travel inland	3,869	3,833	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,869	3,833	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,869	3,833	99 %	0
Reasons for over/under performance:	No Local revenue allocated to the department to facilitate operations, since the supplementary has not been approved yet.			
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.	() 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.	Half-year District Financial Statements prepared and submitted. Books of accounts written, Balanced and Reconciled to keep them up-to date.	Half-year District Financial Statements prepared and submitted. Books of accounts written, Balanced and Reconciled to keep them up-to date.	Half-year District Financial Statements prepared and submitted. Books of accounts written, Balanced and Reconciled to keep them up-to date.
221011 Printing, Stationery, Photocopying and Binding	2,969	2,417	81 %	1,917

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227001 Travel inland	1,500	1,500	100 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,469	3,917	88 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,469	3,917	88 %	1,995
Reasons for over/under performance: Their was balance brought forward from the previous quarter.				
Total For Finance : Wage Rect:	126,593	80,549	64 %	26,733
Non-Wage Reccurent:	54,189	43,774	81 %	21,092
GoU Dev:	0	0	0 %	0
Donor Dev:	113,336	0	0 %	0
Grand Total:	294,118	124,323	42.3 %	47,825

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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, Computer repaired, Modem for internet procured, Welfare for the staff provided, Stationery procured for the department. procurement of oils and lubricants, vehicle serviced.		Salaries for Driver, Copy typist and Office attendant Paid, Procured Fuel Oil and Lubricants , Maintained Vehicle. Salaries for Driver, Copy typist and Office attendant Paid, Procured Fuel Oil and Lubricants , Maintained Vehicle.	Salaries for Driver, Copy typist and Office attendant Paid, Computer repaired, Modem for internet procured, Welfare for the staff provided, Stationery procured for the department.
211101 General Staff Salaries	10,223	6,864	67 %		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	1,500	100 %		1,500
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		2,250
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 %	0
224004 Cleaning and Sanitation	1,200	350	29 %	0
227001 Travel inland	5,000	4,660	93 %	0
227004 Fuel, Lubricants and Oils	6,000	2,499	42 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	10,223	6,864	67 %	2,290
Non Wage Rect:	26,460	12,409	47 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,683	19,273	53 %	7,040

Reasons for over/under performance: the local revenues which was allocated to the department was not realised for thwe activity implementation.

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 for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committee, printing and stationery for the department done.

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 Committee, printing and stationery for the department done.

211101 General Staff Salaries	21,471	15,974	74 %	5,335
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,740	75 %	2,510
221001 Advertising and Public Relations	3,000	2,330	78 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	1,607	60 %	1,377
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	21,471	15,974	74 %	5,335
Non Wage Rect:	13,900	8,177	59 %	3,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,371	24,151	68 %	9,222

Reasons for over/under performance:

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	Recruitment of staff, payment of allowances, fuel oil and lubricants paid.	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
211101 General Staff Salaries	52,422	17,805	34 %	5,897
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
213001 Medical expenses (To employees)	1,000	500	50 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221001 Advertising and Public Relations	2,200	1,900	86 %	1,900
221002 Workshops and Seminars	8,000	5,953	74 %	1,953
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	2,000	1,320	66 %	0
221012 Small Office Equipment	330	135	41 %	0
221017 Subscriptions	800	0	0 %	0
223005 Electricity	420	0	0 %	0
223006 Water	600	600	100 %	0
224004 Cleaning and Sanitation	1,200	420	35 %	0

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227001 Travel inland	7,000	5,051	72 %	1,551
227004 Fuel, Lubricants and Oils	6,000	4,498	75 %	2,999
Wage Rect:	52,422	17,805	34 %	5,897
Non Wage Rect:	42,950	30,377	71 %	13,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,372	48,182	51 %	19,799
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(-5) Registration and Transfer of land interests.	()	(2)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	six meetings held, allowances paid, travel inland facilitated,	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	Two meetings held, allowances paid, travel inland facilitated,
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	3,750
221009 Welfare and Entertainment	1,000	750	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750

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227001 Travel inland	3,000	2,229	74 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,479	75 %	6,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,479	75 %	6,729

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	()	(1)Hold 1 DPAC 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	Hold 4 DPAC meetings, Welfare and Entertainment Printing	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Hold 2 DPAC meetings, Welfare and Entertainment, seminars, Printing and Stationery,
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,026	421	41 %	421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,026	4,171	59 %	1,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,026	4,171	59 %	1,671

Reasons for over/under performance:

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	()Held five 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.	Salaries for political appointees paid. monitoring of government projects, travel inland for meetings facilitated, payment of fuel oil and lubricants. welfare for staff facilitated. computers repaired.	Salaries for political appointees paid. monitoring of government projects, travel inland for meetings facilitated, payment of fuel oil and lubricants. welfare for staff facilitated. computers repaired.	Salaries for political appointees paid. monitoring of government projects, travel inland for meetings facilitated, payment of fuel oil and lubricants. welfare for staff facilitated. computers repaired.
211101	General Staff Salaries	140,993	68,008	48 %	28,963
211103	Allowances (Incl. Casuals, Temporary)	112,348	76,360	68 %	28,740
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	1,500	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %	1,390
221014	Bank Charges and other Bank related costs	201	0	0 %	0
227001	Travel inland	20,000	16,848	84 %	9,999
Wage Rect:		140,993	68,008	48 %	28,963
Non Wage Rect:		138,849	96,098	69 %	41,129
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		279,842	164,106	59 %	70,092
Reasons for over/under performance:		the allowances were paid to the councilors and the ex gracia as provided and budgeted.			
Capital Purchases					

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	no activities 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: the procurement of the furniture for the chamber hall is still on the process. and the renovation of the office of the District chairperson.					
Total For Statutory Bodies : Wage Rect:	225,109	108,651	48 %		42,486
Non-Wage Reccurent:	239,185	158,710	66 %		72,068
GoU Dev:	38,327	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	502,622	267,361	53.2 %		114,554

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid, 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 for eighteen (18) staff paid, nine monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, nine quarterly report submitted to relevant sectors, fuel, lubricants and oils procured, three field trips done, motorcycle maintainance done, early warning information collected in all the nine months, nine monitoring visits done, 3,600 farmers trained on good agricultural practices.		salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. farmer groups formed and their capacity built.	salaries for eighteen (18) staff paid, three monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, three quarterly report submitted to relevant sectors, fuel, lubricants and oils procured, one field trip done, motorcycle maintainance done, early warning information collected for three months, three monitoring visits done, 1,200 farmers trained on good agricultural practices.
211101 General Staff Salaries	510,744	366,750	72 %		122,450
227001 Travel inland	174,206	130,366	75 %		51,464
Wage Rect:	510,744	366,750	72 %		122,450
Non Wage Rect:	174,206	130,366	75 %		51,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	684,950	497,116	73 %		173,913
Reasons for over/under performance:	the unspent balance in Wage is because of the under staff. The over performance on non wage was because of the balance from the previous quarter.				
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 eleven parish chiefs done	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 eleven parish chiefs done
263104 Transfers to other govt. units (Current)	596,221	9,018	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	596,221	9,018	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	596,221	9,018	2 %	0
Reasons for over/under performance: under performance is because of the delayed finalization of Parish development model guideline and launch				
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	nine monthly Disease surveillance conducted. nine Technical backstopping done. 20,000 livestock vaccinated	Disease surveillance conducted. Technical backstopping done. vaccination done	Three monthly Disease surveillance conducted. Three Technical backstopping done.
227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance: activity funds to be paid in fourth quarter.				
Output : 018205 Crop disease control and regulation				
N/A				

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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	four demonstration sites established, nine crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and three comprehensive report produced disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	four demonstration sites established, three crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and one comprehensive report disseminated
227001	Travel inland	1,500	1,125	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,125	75 %	750
Reasons for over/under performance:		over performance was due to the unspent balance in the previous quarter two			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics at district and subcounty level collected, analysed and disseminated	nine monthly Agriculture statistics at district and subcounty level collected, analysed and disseminated	Agriculture statistics at district and subcounty level collected, analysed and disseminated	Three monthly Agriculture statistics at district and subcounty level collected, analysed and disseminated
227001	Travel inland	1,500	375	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	0
Reasons for over/under performance:		delayed data collection due to insecurity in some parts of the district. funds to be paid in fourth quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) traps deployed quarterly at hotspots	(30) traps deployed quarterly at hotspots three tse tse surveillance done	(10)traps deployed quarterly at hotspots	(10)traps deployed quarterly at hotspots three tse tse surveillance done
Non Standard Outputs:		tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	30 tse tse traps deployed. nine tse tse surveillance done. nine tick surveillance done. 300 famers trained on tick control	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	10 tse tse traps deployed. three tse tse surveillance done. three tick surveillance done. 100 famers trained on tick control
227001	Travel inland	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: high prevalence of tick borne diseases. therefore is need for constant surveillance and training of farmers				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	18 extension workers trained. nine departmental meetings conducted 900 farmer groups mobilized and organized into associations, 180 farmer groups trained,	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	18 extension workers trained. three departmental meetings conducted 300 farmer groups mobilized and organized into associations, 60 farmer groups trained,
221003 Staff Training	1,658	1,200	72 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658	1,200	72 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658	1,200	72 %	1,200
Reasons for over/under performance: over performance was due to the unspent balance in the previous quarter two				
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.	120 farmers trained on vermin control, 09 pest surveillance done. 10 vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.	60 farmers trained on vermin control, 03 pest surveillance done. 10 vermin hotspots mapped around the district.
227001 Travel inland	2,000	1,487	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,487	74 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,487	74 %	500
Reasons for over/under performance: vermins still remain a major problems to farmers around Moroto District.				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	20,000 livestock vaccinated against notifiable diseases, 600 beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	600 beneficiaries trained on good animal management practices.
227001	Travel inland	1,500	250	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	250	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	250	17 %	0
Reasons for over/under performance:		funds to be paid in fourth quarter			
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	03 Quarterly planning and review meetings done, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, 03 quarterly report submitted to relevant ministries, fuel, lubricants and oils procured, motorcycle maintenance done, early warning information collected, 09 monitoring visits 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	01 Quarterly planning and review meetings done, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, 01 quarterly report submitted to relevant ministries, fuel, lubricants and oils procured, motorcycle maintenance done, early warning information collected, 03 monitoring visits done, vehicle repaired and routine service done
213001	Medical expenses (To employees)	200	150	75 %	150
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	375	75 %	125
221009	Welfare and Entertainment	610	455	75 %	150
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221014	Bank Charges and other Bank related costs	32	0	0 %	0
223006	Water	200	0	0 %	0

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224004 Cleaning and Sanitation	1,200	490	41 %	190
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,942	5,970	60 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,942	5,970	60 %	1,865

Reasons for over/under performance: medical expenses only used when there is a medical case therefore under performance.

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	Procurement of ICT equipments for PDM on progress. completion of farmers hall in progress	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Procurement of ICT equipments for PDM on progress. completion of farmers hall in progress
312104 Other Structures	47,288	15,000	32 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	111,853	15,000	13 %	0

Reasons for over/under performance: Procurement process is still ongoing

Total For Production and Marketing : Wage Rect:	510,744	366,750	72 %	122,450
Non-Wage Reccurent:	794,027	153,165	19 %	56,779
GoU Dev:	111,853	15,000	13 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,416,623	534,916	37.8 %	179,228

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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
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.	COVID-19 vaccination facilitated, Sub county Nutrition coordination meeting held, DAC meeting held.		Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	COVID-19 vaccination facilitated, Sub county Nutrition coordination meeting held, DAC meeting held.
221002 Workshops and Seminars	2,419,717	35,881	1 %		0
227001 Travel inland	1,000,000	27,018	3 %		0
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 %		0
Total:	3,419,717	62,899	2 %		0
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.	(18372) cumulatively 18,372 out patients were attended to in PNFP facilities by end of 3rd quarter		(13129)13129 patients in 4 NGO health facilities provided with OPD services.	(5243)5243 patients in 4 NGO health facilities were provided with OPD services
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(760) cumulatively 760 severely ill patients were admitted and managed in PNFP facilities.		(400)severely ill inpatient admitted and well managed within acceptable days.	(360)360 severely ill inpatient were admitted and well managed within acceptable days in 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.	(518) cumulatively 518 mothers delivered in PNFP facilities by the end of 3rd quarter		(382)Institutional deliveries increased from 52% to 60% within 1 years.	(136)136 pregnant mothers delivered in 4 PNFP facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4833) Children under one year immunized with standard antigens in all health facilities.	(1432) cumulatively 1,432 Children under one year immunized with standard antigens in all health facilities.		(1208)Children under one year immunized with standard antigens in all health facilities.	(224)224 Children under one year immunized with standard antigens in all 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.	75% children under one year immunized, 45% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.	90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.	75% children under one year immunized, 45% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.
263367 Sector Conditional Grant (Non-Wage)	54,557	26,957	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	26,957	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	26,957	49 %	0
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.	(120) 45 trained on IMAM, SMC GBV, COVID vaccination, Paediatric HIV and EMOC	()	(45)45 trained on IMAM, SMC GBV, COVID vaccination, Paediatric HIV and EMOC
No of trained health related training sessions held.	(8) 8 health workers training session held successfully.	(9) 5 health workers training session held successfully.	(4)4 health workers training session held successfully.	(5)5 health workers training session held successfully.
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	()	(9968)9968 patients in 15 Gov't health facilities provided with OPD services.	()
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(3268) cumulatively 3,268 severely ill inpatient admitted and well managed within acceptable days.	(25)severely ill inpatient admitted and well managed within acceptable days.	(2736)2736 severely ill inpatient admitted and well managed within acceptable days.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(1557) cumulatively government health facilities delivered 1557 mothers admitted in to maternity	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(479)479 mothers were delivered in 15 Govt health facilities.
% age of approved posts filled with qualified health workers	(60%) 10 health workers promoted and deployed accordingly.	(63%) 5 health workers were recruited and deployed to lower health facilities	(60%)10 health workers promoted and deployed accordingly.	(63%))5 health workers were recruited and deployed to lower health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely	(100%)100% of villages with functional VHTs reporting quarterly and timely

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No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(925) cumulatively 925 Children under one year immunized with standard antigens in all health facilities.	(420)Children under one year immunized with standard antigens in all health facilities.	(505)505 Children under one year immunized with standard antigens in all health facilities.
Non Standard Outputs:	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.
263367 Sector Conditional Grant (Non-Wage)	220,550	110,275	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,550	110,275	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,550	110,275	50 %	0
Reasons for over/under performance:	N/A			
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) Works has started	(1)Fencing of Nakiloro HC II including VAT	(1)Works has started
No of healthcentres rehabilitated	(1) Installation of Water System at Kakingol H CIII	(1) Contractor signed contract agreement	(1)Installation of Water System at Kakingol H CIII	(1)Contractor signed contract agreement
Non Standard Outputs:	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fencing and Water system at Kakingol installation	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fencing and Water system at Kakingol installation
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
Reasons for over/under performance:	N/A			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(7) Medical equipment (Theater) of Nadunget HC IV procured.	() contractor signed agreement	(7)Medical equipment (Theater) of Nadunget HC IV procured.	()contractor signed agreement

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No of theatres rehabilitated	(01) Kodonyo Staff House renovated	(1) contractor signed agreement	(1)Kodonyo Staff House renovated	(1)contractor signed agreement
Non Standard Outputs:	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Signing of contract agreement done	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Signing of contract agreement done
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: N/A

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(01) NTDs and RBF DHMT activities successfully conducted.	(1) RBF activities successfully conducted	(1)NTDs and RBF DHMT activities successfully conducted.	(1)RBF activities successfully conducted
Non Standard Outputs:	NTDs and RBF DHMT activities successfully conducted.	RBF activities successfully conducted	NTDs and RBF DHMT activities successfully conducted.	RBF activities successfully conducted
281504 Monitoring, Supervision & Appraisal of capital works	160,000	93,759	59 %	73,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	93,759	59 %	73,587
External Financing:	0	0	0 %	0
Total:	160,000	93,759	59 %	73,587

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	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.	
211101 General Staff Salaries	1,715,842	1,343,276	78 %	454,419
211103 Allowances (Incl. Casuals, Temporary)	2,459	1,802	73 %	1,412
213001 Medical expenses (To employees)	1,135	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,649	1,234	75 %	410
221011 Printing, Stationery, Photocopying and Binding	2,205	1,650	75 %	550
222003 Information and communications technology (ICT)	3,329	2,440	73 %	1,500
224001 Medical and Agricultural supplies	1,891	944	50 %	472
227001 Travel inland	7,322	4,805	66 %	3,060
227004 Fuel, Lubricants and Oils	13,527	9,989	74 %	6,642
228002 Maintenance - Vehicles	14,269	1,313	9 %	610
Wage Rect:	1,715,842	1,343,276	78 %	454,419
Non Wage Rect:	48,787	24,177	50 %	14,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764,628	1,367,454	77 %	469,075

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

221002 Workshops and Seminars	0	125,864	0 %	1,800
227001 Travel inland	0	89,440	0 %	0
228002 Maintenance - Vehicles	0	18,867	0 %	9,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	234,170	0 %	11,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	234,170	0 %	11,795

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,715,842</i>	<i>1,343,276</i>	<i>78 %</i>	<i>454,419</i>
<i>Non-Wage Reccurent:</i>	<i>323,894</i>	<i>395,580</i>	<i>122 %</i>	<i>26,451</i>
<i>GoU Dev:</i>	<i>373,007</i>	<i>93,759</i>	<i>25 %</i>	<i>73,587</i>
<i>Donor Dev:</i>	<i>3,419,717</i>	<i>62,899</i>	<i>2 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,832,461</i>	<i>1,895,514</i>	<i>32.5 %</i>	<i>554,456</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 in the 16 UPE schools and non formal education teachers.		Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers in the 16 UPE schools and non formal education teachers.
211101 General Staff Salaries	4,499,340	2,771,731	62 %		917,645
Wage Rect:	4,499,340	2,771,731	62 %		917,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,499,340	2,771,731	62 %		917,645
Reasons for over/under performance:	Somme primary school teachers had transferred their services to their home districts. We have planned to make a replacement in the next quarter.				
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.	(408) All the teachers in the 16 UPE primary schools and ABEK centers were paid monthly salaries.		(508)All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	(408)All the teachers in the 16 UPE primary schools and ABEK centers were paid monthly salaries.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	(340) Qualified teachers in the 16 UPE schools paid monthly salaries.		(410)Qualified teachers in the 16 government aided primary schools.	(340)Qualified teachers in the 16 UPE schools paid monthly salaries.
No. of pupils enrolled in UPE	(13000) Increased enrollment of pupils in all the 16 government Aided primary schools and community schools.	(17567) There is increased enrollment of UPE candidates		(1300)Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	(17567)There is increased enrollment of UPE candidates
No. of student drop-outs	(0) Not planned.	(0) Not planned for.		(0)Not planned.	(0)Not planned for.
No. of Students passing in grade one	(140) Increased number of students passing in grade one.	(0) Not applicable in this quarter.		(140)Increased number of students passing in grade one.	(0)Not applicable in this quarter.
No. of pupils sitting PLE	(900) Increased number of pupils registering for PLE.	(857) There was a sharp increase in pupils enrollment		(900)Increased number of pupils registering for PLE.	(857)There was a sharp increase in pupils enrollment
Non Standard Outputs:	Registration of PLE candidates. Regular assessment done	e-registration of PLE candidates done in the quarter.		Registration of PLE candidates. Regular assessment done	e-registration of PLE candidates done in the quarter.

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263367 Sector Conditional Grant (Non-Wage)	165,075	108,826	66 %	108,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	108,826	66 %	108,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	108,826	66 %	108,826

Reasons for over/under performance: some primary school head teachers still have a challenge of the e- registration. There is need to conduct refresher training for the headteachers

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	()	(1)One block of 4 teachers houses constructed at Rupa primary school	(1)One block of 4 teachers houses under construction at Rupa Primary school, works almost done
No. of teacher houses rehabilitated	(0) N/A	(0) Not planned for.	(0)N/A	(0)Not planned for.
Non Standard Outputs:	Teachers house constructed	there is a high teacher house ratio, hence need for more teachers houses.	Teachers house constructed	there is a high teacher house ratio, hence need for more teachers houses.

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: No major challenges encountered during the quarter.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Procurement of furniture for one selected School	(0) Not planned for.	()Procurement of furniture for one selected School	(0)Not planned for.
Non Standard Outputs:	Furniture procured	There is now a very high enrollment in all the primary schools. This calls for more funding to solve the siting arrangements of learners	Furniture procured	There is now a very high enrollment in all the primary schools. This calls for more funding to solve the siting arrangements of learners

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: There is a very high demand for furniture to meet the current enrolments in Primary schools.

Programme : 0782 Secondary Education

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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
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to secondary school teachers of Nadunget. SSS.	Monthly salaries paid to school teachers of Nadunget secondary school.		Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to school teachers of Nadunget secondary school.
211101 General Staff Salaries	747,760	152,438	20 %		62,635
Wage Rect:	747,760	152,438	20 %		62,635
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	747,760	152,438	20 %		62,635
Reasons for over/under performance: Rupa seed secondary school has not yet been operationalized, yet we have wage. There is a fear that wage for Rupa seed may at the end of the financial year. Ministry to expedite the recruitment of teachers in Rupa seed secondary school.					
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.	(985) Increased number of students enrolled in Nadunget senior secondary school.		(1300)Increased student enrollment in	(985)Increased number of students enrolled in Nadunget senior secondary school.
No. of teaching and non teaching staff paid	(45) Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(25) Increased number of students enrolled in Nadunget senior secondary school.		(45)Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(25)Teachers and non teaching staffs at Nadunget senior secondary school Paid monthly salaries.
No. of students passing O level	(140) Increased number of students passing O'level annually	(0) Not relevant at this quarter.		(140)Increased number of students passing O'level annually	(0)Not relevant at this quarter.
No. of students sitting O level	(140) Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	(76) 76 students registered for O level examinations 2022.		(140)Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	(76)76 students registered for O level examinations 2022.
Non Standard Outputs:	Rupa seed secondary school operationalized.	Operationalization of Rup Seed secondary school in Rupa Sub county is still a challenge.		Rupa seed secondary school operationalized.	Operationalization of Rup Seed secondary school in Rupa Sub county is still a challenge.
263367 Sector Conditional Grant (Non-Wage)	142,975	77,350	54 %		77,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,975	77,350	54 %	77,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,975	77,350	54 %	77,350

Reasons for over/under performance: Operationalization of Rup Seed secondary school in Rupa Sub county is still a challenge.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Second phase of Construction under Ugift done	Construction works at Rupa seed secondary school is almost done. Commissioning is yet to be done.	Second phase of Construction under Ugift done	Construction works at Rupa seed secondary school is almost done. Commissioning is yet to be done.
312102 Residential Buildings	1,154,784	10,750	1 %	10,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,154,784	10,750	1 %	10,750
External Financing:	0	0	0 %	0
Total:	1,154,784	10,750	1 %	10,750

Reasons for over/under performance: Construction works at Rupa seed secondary school is almost done. Commissioning is yet to be done, including recruitment and deployment of teachers.

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.	Formal and non formal training conducted at Naoi Polytechnic.	increased enrollment of students at the polytechnic skills training.	Both formal and non formal trainings being done at St. Daniel polytechnic Naoi.
263367 Sector Conditional Grant (Non-Wage)	30,000	20,000	67 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	20,000

Reasons for over/under performance: No challenges incurred.

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

N/A				
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Non Standard Outputs:		Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	School monitoring and inspection was conducted in all the 16 UPE schools and 14 community and private schools	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	School monitoring and inspection was conducted in all the 16 UPE schools and 14 community and private schools
227001	Travel inland	56,348	20,459	36 %	16,807
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,348	20,459	36 %	16,807
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,348	20,459	36 %	16,807
Reasons for over/under performance:		the team did not monitor and inspect the 2 secondary schools due to insufficient funds. We plan to do so in the next 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.	Football and Kids athletics were conducted during this quarter.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	Football and Kids athletics were conducted during this quarter.
221002	Workshops and Seminars	30,000	15,482	52 %	6,252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,482	52 %	6,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,482	52 %	6,252
Reasons for over/under performance:		There a challenge of transporting the pupils for National championship in Mbale, however we managed to send the team.			
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 for district head quarter staffs paid ,monthly approval of payroll for staffs conducted.	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 for district head quarter staffs paid ,monthly approval of payroll for staffs conducted.
211101	General Staff Salaries	62,248	40,988	66 %	14,605
224004	Cleaning and Sanitation	1,200	600	50 %	300
227001	Travel inland	243,599	124,271	51 %	13,130

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282103 Scholarships and related costs	22,879	22,878	100 %	22,878
Wage Rect:	62,248	40,988	66 %	14,605
Non Wage Rect:	27,678	23,478	85 %	23,178
Gou Dev:	0	0	0 %	0
External Financing:	240,000	124,271	52 %	13,130
Total:	329,926	188,738	57 %	50,913
Reasons for over/under performance: No challenges incurred.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	All capital development projects appraised.	No activities done and there was also no funding for this activity	All capital development projects appraised.	No activities done and there was also no funding for this activity
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: Lack of funding for capacity building.				
<i>Total For Education : Wage Rect:</i>	<i>5,309,348</i>	<i>2,965,158</i>	<i>56 %</i>	<i>994,885</i>
<i>Non-Wage Reccurent:</i>	<i>452,076</i>	<i>265,596</i>	<i>59 %</i>	<i>252,413</i>
<i>GoU Dev:</i>	<i>1,300,385</i>	<i>10,750</i>	<i>1 %</i>	<i>10,750</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>124,271</i>	<i>52 %</i>	<i>13,130</i>
<i>Grand Total:</i>	<i>7,301,809</i>	<i>3,365,775</i>	<i>46.1 %</i>	<i>1,271,178</i>

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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	Supervision vehicle and batteries for trucks procured, Tyres for Motor grader and Dump trucks collected from Gulu mechanical workshop		District road equipment repaired	Tyres for Motor grader and Dump trucks collected from Gulu mechanical workshop
227001 Travel inland	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,864	29 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	5,864	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	5,864	25 %		900
Reasons for over/under performance: LPO in progress for payment of service provider for repairs					
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, 3 report submitted to URF		Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted to URF
211101 General Staff Salaries	110,421	81,253	74 %		27,891
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	1,200	32 %		300
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 %		0
227001 Travel inland	15,000	10,500	70 %		5,315

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228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	110,421	81,253	74 %	27,891
Non Wage Rect:	28,700	17,812	62 %	5,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,121	99,065	71 %	33,506

Reasons for over/under performance: Nil

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20km of roads mechanically maintained	() 5km graded	(0)Nil	()5km graded
Non Standard Outputs:	Community roads graded	5km graded	Community roads graded	5km graded
263367 Sector Conditional Grant (Non-Wage)	70,183	35,091	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,183	35,091	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,183	35,091	50 %	0

Reasons for over/under performance: Half of the funds disbursed for sub county roads and implementation curtailed to half planned
All funds disbursed for the sub county works

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(1) Irish bridge repaired	()	(1)Irish bridge repaired	()
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 - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(110) 110 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	(110)110 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	(6) 6km of Nawanatau - Acherer graded and spot gravelled 110km manually maintained	(112)22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(2)2km of Nawanatau - Acherer graded and spot gravelled 110km manually maintained
No. of bridges maintained	(1) Komatheniko irish bridge on Naoi - Lokisilei road maintained	(1)	(1)	(1)
Non Standard Outputs:	district roads and bridges maintained		district roads and bridges maintained	
263367 Sector Conditional Grant (Non-Wage)	217,698	68,590	32 %	21,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,698	68,590	32 %	21,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,698	68,590	32 %	21,109
Reasons for over/under performance:	Remaining funds was for payment of road gang whose works were being measured			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works BOQ prepared and supervised Management meetings held	11 Site handed over and supervision commenced	Works BOQ prepared and supervised Management meetings held	8 Site handed over and supervision commenced
281503 Engineering and Design Studies & Plans for capital works	2,488	1,656	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,863	2,842	29 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,351	4,498	36 %	864
External Financing:	0	0	0 %	0
Total:	12,351	4,498	36 %	864
Reasons for over/under performance:	Works supervision ongoing			
Total For Roads and Engineering : Wage Rect:	110,421	81,253	74 %	27,891
Non-Wage Reccurent:	350,781	138,557	39 %	27,623
GoU Dev:	12,351	4,498	36 %	864
Donor Dev:	0	0	0 %	0
Grand Total:	473,553	224,308	47.4 %	56,379

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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, office stationary procured, office fuel procured		staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	Payment of staff salaries, Maintenance of office vehicle, procurement of office stationary, procurement of office fuel
211101 General Staff Salaries	41,156	30,622	74 %		10,208
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		0
227001 Travel inland	4,800	3,600	75 %		1,200
227004 Fuel, Lubricants and Oils	8,000	3,069	38 %		0
228002 Maintenance - Vehicles	16,000	9,010	56 %		7,750
Wage Rect:	41,156	30,622	74 %		10,208
Non Wage Rect:	31,200	16,879	54 %		8,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,356	47,501	66 %		19,158
Reasons for over/under performance:	frequent break down of office vehicle				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) water works monitored and supervised	(10) water works supervised		(5)water works monitored and supervised	(10)supervision of water works
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	(1) coordination meeting conducted		(1)coordination meeting conducted	(1)conducting Coordination meeting
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 %		0

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221002 Workshops and Seminars	8,600	6,450	75 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,268	7,164	64 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,268	7,164	64 %	2,150
Reasons for over/under performance:	Break down of office vehicle hampered monthly supervision of water works			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
% of rural water point sources functional (Gravity Flow Scheme)	(0%) NA	(0%) NA	(0%)NA	(0%)NA
% of rural water point sources functional (Shallow Wells)	(0%) NA	(0%) NA	(0%)NA	(0%)NA
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	All water systems in the region maintained	All water systems in the region maintained	Maintenance of pipe water system in the region
228004 Maintenance – Other	400,000	300,000	75 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated	(0) world water day celebrated	(1)World water day celebrated	(0)Celebration of world water day
No. of water user committees formed.	(15) 10 Water user committees formed	(10) Water user committees formed	(8)10 Water user committees formed	(10)formation of water user committees
No. of Water User Committee members trained	(15) 10 water user committees trained	(10) water user committees trained	(8)8 water user committees trained	(10)training of water user committees
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) Advocacy meetings conducted	(1)district Advocacy meeting conducted at headquarters	(2)Conducting district and subcounty advocacy meetings with councilors
Non Standard Outputs:	Data collection on water facilities conducted Environmental and social safe guards conducted commissioning of water & sanitation facilities	Environmental and social safe guards conducted	Environmental and social safe guards conducted	conducting environmental and social safe guards

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221002 Workshops and Seminars	27,512	20,000	73 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,512	20,000	73 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,512	20,000	73 %	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	rapport building created with the communities on hygiene and sanitation	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	building rapport with communities on hygiene and sanitation
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,124	46 %	9,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,124	46 %	9,124
External Financing:	0	0	0 %	0
Total:	19,802	9,124	46 %	9,124

Reasons for over/under performance: Heavy downpours of rains hampered the activities

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Salaries paid for two contract staff	Salaries paid for two contract staff	Salaries paid for two contract staff	payment of salaries for contract staff ADWOS
281504 Monitoring, Supervision & Appraisal of capital works	14,717	10,273	70 %	3,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	10,273	70 %	3,747
External Financing:	0	0	0 %	0
Total:	14,717	10,273	70 %	3,747

Reasons for over/under performance: No challenge

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	(15) 15 deep boreholes drilled and installed	(4)service provider for drilling works procured 15 boreholes drilled and installed Construction of cattle troughs done	(15)Drilling, installation, casting and construction of cattle troughs of 15 boreholes in respective location of 1 Rupa, 2 Katikekile, 2 Nadunget, 4 Loputuk ,6 Tapac sub counties.
No. of deep boreholes rehabilitated	(35) non functional boreholes in selected villages Rehabilitated.	(24) 24 cumulative boreholes rehabilitated	(9)non functional boreholes in selected villages Rehabilitated.	(24)repair of non functional boreholes
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	396,890	78 %	362,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,545	396,890	78 %	362,444
External Financing:	0	0	0 %	0
Total:	509,545	396,890	78 %	362,444
Reasons for over/under performance:	heavy rains hampered the drilling works			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Engineering design of mini solar piped water system done	(1) design and approval of mini pipe water system by ministry of water and environment done	(1)Visibility studies, social economic survey	(1)design and approval of mini pipe water system by ministry of water and environment
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	26,000	100 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	26,000
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	26,000
Reasons for over/under performance:	No challenge			
Total For Water : Wage Rect:	41,156	30,622	74 %	10,208
Non-Wage Reccurent:	469,980	344,043	73 %	121,100
GoU Dev:	570,064	442,287	78 %	401,315

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,081,201</i>	<i>816,952</i>	<i>75.6 %</i>	<i>532,623</i>

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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	Staff salaries for 4 staff paid for 9 month, 2 tyres procured for the car, fuel procured for the vehicle		In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned	In this quarter, Salaries for four staff has been paid, 2 tyres for the Vehicle procured, fuel for office operations procured
211101 General Staff Salaries	90,445	64,249	71 %		21,411
224004 Cleaning and Sanitation	1,200	790	66 %		300
227004 Fuel, Lubricants and Oils	5,862	5,862	100 %		2,931
228002 Maintenance - Vehicles	4,569	4,569	100 %		2,285
Wage Rect:	90,445	64,249	71 %		21,411
Non Wage Rect:	11,631	11,221	96 %		5,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,076	75,470	74 %		26,927
Reasons for over/under performance: Office management in natural resources administration has been challenging because of limited funding to facilitate staff welfare, smooth office operations, vehicle repair and submissions to ministry and agencies					
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 to maintain green house		(1)3 heactares of accacia seyal established	(1)One casual laborer paid to 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	(1) One farmer supported to plant atleast a woodlot		(5)5 individuals will be supported to establish 5 hectares of accacia seyal pure stand	(1)One farmer supported to plant atleast a woodlot
Non Standard Outputs:	Tree nursery establishment and tree planting will be supported by nusaf			Tree nursery establishment and tree planting will be supported by nusaf	
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,600	67 %		0

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224006	Agricultural Supplies	3,600	2,400	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	4,000	67 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	0
Reasons for over/under performance:		Little funding to tree planting activities in the department make it hard to support farmers			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One Demo on agroforestry established	(2) Greenhouse for producing seedlings established and 1 casual labourer paid	(1)One agroforestry Demo will be established this quarter	(1)Greenhouse for producing seedlings established and 1 casual labourer paid	
No. of community members trained (Men and Women) in forestry management	(100) 100 house holds trained on energy saving	(120) 120 participants trained on forest and energy management in Rupa and Tapac Sub counties	(25)Atleast 25 households will be trained on energy saving in this quarter	(60)60 participants trained on forest and energy management in Rupa and Tapac Sub counties	
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	3,663	73 %	1,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	3,663	73 %	1,996
	External Financing:	0	0	0 %	0
	Total:	5,000	3,663	73 %	1,996
Reasons for over/under performance:		Little funding to the department makes it hard to implement training activities in the wider community			
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	(3) Three forestry inspection and compliance trips undertaken in Rupa and Tapac undertaken for charcoal camps and burners	(1)Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	(1)One forestry inspection and compliance trip undertaken in Rupa and Tapac undertaken for charcoal camps and burners	
Non Standard Outputs:	Radio talk show, field work and enforcement trips done		Radio talk show, field work and enforcement trips done		
227001	Travel inland	4,000	4,000	100 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	1,333
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,333
Reasons for over/under performance:		Poor harvest has made it difficult for charcoal burners to abandon charcoal burning and transportation activities			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Four wetland and Watershed management committees formed and trained	(2) Three wetland training activities conducted in Nadunget and Tapac sub county		(1)One wetland and Watershed management committees formed and trained	(1)One wetland training activity organised in nadunget sub county
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	2,757	54 %		1,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,093	2,757	54 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,093	2,757	54 %		1,484
Reasons for over/under performance:	Little funding for the activity has made it hard to target all sub counties				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) 4 Riverbank management committees formed in 4 subcounties	(3) 3 River bank management meetings held in Rupa, Katikekile and Tapac Sub counties		(1)1 Riverbank management committees formed in 1 subcounty	(1)1 River bank management meeting held in Rupa Sub county
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 10 kms of river banks regenerated	(0) No agreement developed		(1)1 agreement developed and 2.5 kms of river banks regenerated	(0)No agreement developed
Non Standard Outputs:	community mobilisation meetings conducted			community mobilisation meetings conducted	
221002 Workshops and Seminars	6,000	6,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		4,000
Reasons for over/under performance:	Little funding to the activity could not allow development of protection agreement				
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) 3 radio talk shows on environment awareness conducted		(1)1 environment sensitisation meeting held	(1)1 radio talk show on environment awareness organised

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Non Standard Outputs:		GIZ will support sensitisation of rangeland committees		GIZ will support sensitisation of rangeland committees	
221002	Workshops and Seminars	7,639	5,729	75 %	3,829
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,639	5,729	75 %	3,829
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,639	5,729	75 %	3,829
Reasons for over/under performance:		This activity enlisted many listeners as witnessed during feedback session			
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	(3) Three monitoring and compliance trips undertaken for all District construction projects as well as mining sites in Rupa and Tapac	(1)1 compliance trip undertaken to all projects in the District	(1)One monitoring and compliance trips undertaken for all District construction projects as well as mining sites in Rupa and Tapac
Non Standard Outputs:		Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	With support from NEMA, 2 compliance and monitoring trips were undertaken in all mining sites	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	With support from NEMA, 1 compliance and monitoring trips were undertaken in all mining sites
227001	Travel inland	14,000	13,993	100 %	8,127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	13,993	100 %	8,127
	External Financing:	0	0	0 %	0
	Total:	14,000	13,993	100 %	8,127
Reasons for over/under performance:		Most times contractors do not implement the agreed environmental mitigation measures and this has made our work difficult			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	None	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	None
221002	Workshops and Seminars	90,000	9,130	10 %	0

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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: No funding to this activity				
<i>Total For Natural Resources : Wage Rect:</i>	<i>90,445</i>	<i>64,249</i>	<i>71 %</i>	<i>21,411</i>
<i>Non-Wage Reccurent:</i>	<i>24,363</i>	<i>19,707</i>	<i>81 %</i>	<i>10,829</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>31,656</i>	<i>90 %</i>	<i>15,456</i>
<i>Donor Dev:</i>	<i>90,000</i>	<i>9,130</i>	<i>10 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>239,808</i>	<i>124,741</i>	<i>52.0 %</i>	<i>47,696</i>

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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 meetings for appraisal of UWEP at all level	Quarterly review meetings held. Monitoring of women Government programs.		conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level	Quarterly review meetings held. Monitoring of women Government programs.
221002 Workshops and Seminars	14,000	12,751	91 %		6,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	12,751	91 %		6,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	12,751	91 %		6,751
Reasons for over/under performance:	There was balance carried forward from the previous quarter. Delay in release of funds to implement activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Field visits conducted	No activity implemented		Field visits conducted	No activity implemented
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:	Non requisitions of funds.				
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 Fal instructors trained on key family care practices		(44)44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	(44)44 Fal instructors trained on key family care practices
Non Standard Outputs:	44 instructors trained	Quarterly review meetings for Adult learning at sub-county level		44 instructors trained	Quarterly review meetings for Adult learning at sub-county level
221002 Workshops and Seminars	5,100	3,825	75 %		1,284

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,825	75 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,825	75 %	1,284

Reasons for over/under performance: money requested for released in time.

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	Quarterly production of documentaries at community office	No activity conducted	Quarterly production of documentaries at community office	No activity conducted
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: No funds planned for activity.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Anumber of sectors and departments mainstream gender in their work place and plans	Gender mainstreaming mentorship by District staff to the Sub-counties	Anumber of sectors and departments mainstream gender in their work place and plans	Gender mainstreaming mentorship by District staff to the Sub-counties.
221002 Workshops and Seminars	200,000	50,605	25 %	28,530
227001 Travel inland	8,000	6,000	75 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	200,000	50,605	25 %	28,530
Total:	208,000	56,605	27 %	30,530

Reasons for over/under performance: Te funds requested for was released in time and activity implemented in time.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) meetings, seminars, workshops, supervision and invitations, procurement of logistics	()	(3)meetings, seminars, workshops, supervision and invitations, procurement of logistics	()
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Non Standard Outputs:		conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	No activity conducted	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	No activity conducted
221002	Workshops and Seminars	430,283	107,164	25 %	34,815
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	430,283	107,164	25 %	34,815
	Total:	430,283	107,164	25 %	34,815
Reasons for over/under performance:		No funds planned under this activity.			
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	No activity conducted		No activity conducted
N/A					
Reasons for over/under performance:		No funds planned under this activity.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		community sessions on resolving disputes and follow ups	Inspection of work place to settle labour disputes	community sessions on resolving disputes and follow ups	Inspection of work place to settle labour disputes
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Funds released in time and activity done successfully.			
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	Salaries paid. Monitoring and supervision of Community based activities and programs	payment of community based staff and operation of the office in community based services department	Salaries paid. Monitoring and supervision of Community based activities and programs.
211101 General Staff Salaries	152,461	109,360	72 %	35,909
224004 Cleaning and Sanitation	1,200	492	41 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	152,461	109,360	72 %	35,909
Non Wage Rect:	5,200	3,492	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,661	112,852	72 %	36,909
Reasons for over/under performance: Funds released in time and activity successfully implemented.				
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	Payments of women groups.	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	Payments of women groups.
281504 Monitoring, Supervision & Appraisal of capital works	157,643	34,205	22 %	7,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,643	34,205	22 %	7,863
External Financing:	0	0	0 %	0
Total:	157,643	34,205	22 %	7,863
Reasons for over/under performance: Funds released in time and groups were able to get money int time.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,461</i>	<i>109,360</i>	<i>72 %</i>	<i>35,909</i>
<i>Non-Wage Reccurent:</i>	<i>36,411</i>	<i>29,068</i>	<i>80 %</i>	<i>12,035</i>
<i>GoU Dev:</i>	<i>157,643</i>	<i>34,205</i>	<i>22 %</i>	<i>7,863</i>
<i>Donor Dev:</i>	<i>630,283</i>	<i>157,769</i>	<i>25 %</i>	<i>63,345</i>
<i>Grand Total:</i>	<i>976,798</i>	<i>330,403</i>	<i>33.8 %</i>	<i>119,152</i>

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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.	Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).		Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	salaries paid for 2 staff. and staff welfare facilitated;
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 %		0
221009 Welfare and Entertainment	1,200	846	71 %		354
221011 Printing, Stationery, Photocopying and Binding	6,500	3,250	50 %		0
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 %	0
224004 Cleaning and Sanitation	1,608	695	43 %	204
227001 Travel inland	4,800	2,988	62 %	588
227004 Fuel, Lubricants and Oils	3,800	2,525	66 %	1,987
228002 Maintenance - Vehicles	5,000	2,111	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,458	13,040	47 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,458	13,040	47 %	3,133

Reasons for over/under performance: Delayed requisition of funds

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.	() 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.	(2)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.	(2) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(3)Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(2)Monthly District Technical Planning Committee minutes for February and March 2022 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. Workshops for PDM and LED strategic plan development attended	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.	Workshops for PDM and LED strategic plan development attended

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211101 General Staff Salaries	32,623	21,954	67 %	7,813
221002 Workshops and Seminars	15,100	10,288	68 %	4,900
221003 Staff Training	0	700	0 %	0
221008 Computer supplies and Information Technology (IT)	4,142	1,940	47 %	0
Wage Rect:	32,623	21,954	67 %	7,813
Non Wage Rect:	19,242	12,928	67 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,865	34,882	67 %	12,713

Reasons for over/under performance: Non challenges faced. Funds processed on time and activities implemented

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.	No activity implemented	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.	No activity implemented
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: No funds allocated for this activity

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. Fuel and lubricants procured.	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.	Fuel and lubricants procured.
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250

Reasons for over/under performance: No challenge faced. All funds spent as planned and also remaining funds from second quarter were spent in the quarter hence over 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 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 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 monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.
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281504 Monitoring, Supervision & Appraisal of capital works	45,000	19,350	43 %	12,695
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	19,350	43 %	12,695
External Financing:	0	0	0 %	0
Total:	45,000	19,350	43 %	12,695

Reasons for over/under performance: No challenges faced

Total For Planning : Wage Rect:	32,623	21,954	67 %	7,813
Non-Wage Recurrent:	49,200	27,218	55 %	9,283
GoU Dev:	45,000	19,350	43 %	12,695
Donor Dev:	250,000	0	0 %	0
Grand Total:	376,823	68,522	18.2 %	29,791

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Paid salary for two staff. stationary acquired at UGX 250,000 Office cleaned at UGX 300,000. one quarterly Report.		Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of salaries to two audit staff. Finalisation of quarter two Internal audit Report. Office Cleaned. purchase of Office stationery. Telecommunications
211101 General Staff Salaries	22,869	16,919	74 %		5,657
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221017 Subscriptions	2,000	1,000	50 %		0
222001 Telecommunications	500	375	75 %		125
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	5,000	2,880	58 %		380
Wage Rect:	22,869	16,919	74 %		5,657
Non Wage Rect:	10,200	5,855	57 %		1,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,069	22,774	69 %		6,712
Reasons for over/under performance:	The balance of UGX 232,858 was to cater for the internal auditor who has not yet been recruited. The balance of UGX 125,097 was as a result of a delay in processing the requisition and this will be arbsorbed in fourth quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 sub counties (3) 4 Management review meetings for the District and 16 for the 4 sub counties	()		(20)(1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 sub counties (3) 4 Management review meetings for the District and 16 for the 4 sub counties	()Two quarterly Internal audit Reports.

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Date of submitting Quarterly Internal Audit Reports	() By the 15th date following the end of every quarter	()	()	()
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	One motorcycle serviced. One workshop attended on zoom.	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	Repair of Motorcycle at UGX 80,000. Workshop and seminar on zoom at UGX 220,000,
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	440	44 %	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 %	0
228002 Maintenance - Vehicles	1,000	1,080	108 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,407	44 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,407	44 %	800
Reasons for over/under performance:	The balance of UGX 180,000 for workshops and Seminars was not utilized because there was no viable workshop to attend at that time. The balance of UGX 170,000 on repairs and servicing on motorcycle was rolled over to fourth quarter to cater for any shortfalls in Local revenue that may arise in fourth quarter.			
Total For Internal Audit : Wage Rect:	22,869	16,919	74 %	5,657
Non-Wage Reccurent:	20,200	10,262	51 %	1,855
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,069	27,181	63.1 %	7,512

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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) no radio talk show was conducted		(1)No of radio talk shows participated, recorded CDs, report	(0)no radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	() Trained licensing committees		(1)Training Trade Licensing Committees and the business community	(1)Trained licensing committees
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(1) 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	(1)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	(1) conducted business survey and the data complied of all business in the district		(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(1)conducted business survey and the data complied of all business in the district
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	30,141	53 %		10,015
221002 Workshops and Seminars	2,498	1,874	75 %		626

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227001 Travel inland	1,022	767	75 %	257
Wage Rect:	56,617	30,141	53 %	10,015
Non Wage Rect:	3,520	2,640	75 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,137	32,781	55 %	10,897

Reasons for over/under performance: there was no challenges experienced

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	(1) sensitized the business community on the BUBU policy	(0)none	(1)sensitized the business community on the BUBU policy
No of businesses assisted in business registration process	(9) help business in registration with URSB and the district	(3) help business in registration with URSB and the district	(2)help business in registration with URSB and the district	(3)help business in registration with URSB and the district
No. of enterprises linked to UNBS for product quality and standards	(13) helping business acquire registration certifications and trade marks	()	(3)helping business acquire registration certifications and trade marks	()
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	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 inspection of business to ensure compliance with the law	help business in registration with URSB and the district inspection of business to ensure compliance with the law

227001 Travel inland	1,815	1,361	75 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,815	1,361	75 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,815	1,361	75 %	454

Reasons for over/under performance: there was no challenges experienced while doing the activity

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(2) formed five farmer association	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(2)formed five farmer association
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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) collected data on prices in the various markets	(2)Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(3)collected data on prices in the various markets
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	formed five farmer association and collected price data in the various market	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	formed five farmer association and collected price data in the various market
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	there was no challenges experienced			
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	()
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	()	(1)Mobilization of groups to form 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. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	monitored 20 Sacco's and also mobilized 40 Sacco's for registration	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	monitored 20 Sacco's and also mobilized 40 Sacco's for registration
221002	Workshops and Seminars	2,000	1,500	75 %	500
227001	Travel inland	999	749	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,999	2,249	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,999	2,249	75 %	750
Reasons for over/under performance:		there was no challenges faced			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(2) number of meetings held to mainstreaming tourism issues in the district development plan	(0) Nil	(1)number of meetings held to mainstreaming tourism issues in the district development plan	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(6) back stopping check and compiling information on this hospitality facilities	(1) visited 3 hotels during the inspection	(2)back stopping check and compiling information on this hospitality facilities	(1)visited 3 hotels during the inspection
No. and name of new tourism sites identified		(4) survey carried out and data on these sites compiled and shared for planning purposes	(1) conducted on survey and sited for the tourism project	(1)survey carried out and data on these sites compiled and shared for planning purposes	(1)conducted on survey and sited for the tourism project
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	conducted 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	conducted back stopping check and compiling information on this hospitality facilities survey carried out and data on these sites compiled and shared for planning purposes
227001	Travel inland	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: non

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	(1)	(1)Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	(1)
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	(1) carried out survey and identified five groups for support on value addition	(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	(1)carried out survey and identified five groups for support on value addition
A report on the nature of value addition support existing and needed	() Data collection on existing small scale industries and other value addition facilities in the district	(1) Data collection on existing small scale industries and other value addition facilities in the district done	()	(1)Data collection on existing small scale industries and other value addition facilities in the district done

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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	Data collection on existing small scale industries and other value addition facilities in the district done	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	Data collection on existing small scale industries and other value addition facilities in the district done
221002	Workshops and Seminars	1,608	1,206	75 %	402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,608	1,206	75 %	402
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,608	1,206	75 %	402
Reasons for over/under performance:		non			
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	welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings
221002	Workshops and Seminars	2,000	1,500	75 %	500
221009	Welfare and Entertainment	700	487	70 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	992	83 %	0
223005	Electricity	500	491	98 %	0
224004	Cleaning and Sanitation	1,200	400	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	3,870	69 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	3,870	69 %	500
Reasons for over/under performance:		non			
Capital Purchases					
Output : 068372 Administrative Capital					

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N/A					
Non Standard Outputs:	Completion of the commercial block and office furniture procured	on going		Completion of the commercial block and office furniture procured	on going
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: there was delay on the award of contracts					
<i>Total For Trade Industry and Local Development :</i>	<i>56,617</i>	<i>30,141</i>	<i>53 %</i>		<i>10,015</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurrent:</i>	<i>18,542</i>	<i>13,576</i>	<i>73 %</i>		<i>3,738</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>43,717</i>	<i>37.5 %</i>		<i>13,753</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				573,665	99,537
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	56,164
<i>Programme : Pre-Primary and Primary Education</i>				96,482	56,164

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,285	56,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)	7,790	5,130
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)	27,894	18,369
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)	7,378	4,859
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)	13,440	8,851
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)	18,182	11,973
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)	10,601	6,981
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 - Grant	11,197	0
Sector : Health			129,070	43,373
Programme : Primary Healthcare			129,070	43,373
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			38,970	23,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopotuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	15,588	11,691
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	44,118

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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	14,131
<i>Programme : Pre-Primary and Primary Education</i>			21,458	14,131
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,458	14,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	6,144	4,046
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,615	4,356
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	8,699	5,729
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	55,709
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	7,932
Programme : Pre-Primary and Primary Education			12,045	7,932
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,045	7,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)	4,614	3,038
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)	7,431	4,894
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 complete-Grant	36,007	0
LCIII : RUPA			1,556,175	40,477
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	30,482
<i>Programme : Pre-Primary and Primary Education</i>			171,454	30,482
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,287	30,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	6,657	4,384
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)	15,963	10,512
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)	10,027	6,603
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)	5,875	3,869
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)	7,764	5,113
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			125,167	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUPA Rupa Primary school	Sector Development - Grant	125,167	0
<i>Programme : Secondary Education</i>			1,198,534	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SEED SCHOOL	LOBUNEIT	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			1,154,784	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Lorukumo Rupa seed secondary school	Sector Development - Grant	1,154,784	0
<i>Programme : Education & Sports Management and Inspection</i>			9,237	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,237	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	RUPA Rupa Primary school	Sector Development - 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	63,071
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 Grant	construction ongoing,construction ongoing-	29,152	0
Construction Services - Civil Works-392	Missing Parish Municipality	Sector Development Grant	construction ongoing,construction ongoing-	18,136	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Municipality	Sector Development Grant	Procurement in progress	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					

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Building Construction - Other Construction Services-250	Missing Parish motoro district head quarters	District Discretionary Development Equalization Grant	-	23,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Missing Parish motoro district head quarters	District Discretionary Development Equalization Grant	-	18,000	0
Sector : Education				129,225	53,075
Programme : Secondary Education				99,225	33,075
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,225	33,075
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		99,225	33,075
Programme : Skills Development				30,000	20,000
Lower Local Services					
Output : Skills Development Services				30,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST DANIEL COMBONI POLYTECHNIC NAOI	Missing Parish	Sector Conditional Grant (Non-Wage)		30,000	20,000
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

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Programme : Rural Water Supply and Sanitation				570,064	0
Capital Purchases					
Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Rupa	Transitional Development Grant	Rapport building and triggering of communities on sanitation	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 done	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 and installation of 15 boreholes	417,250	0
Construction Services - Maintenance and Repair-400	Missing Parish Moroto District	Sector Development Grant	Rehabilitation of 15 non functional boreholes	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 and approval of pipe water systems by ministry of water	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	Done-,Done-,ongoing-	116,599	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	Done-,Done-,ongoing-	16,044	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	Done-,Done-,ongoing-	25,000	0
Sector : Public Sector Management				165,327	0
Programme : District and Urban Administration				82,000	0

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Capital Purchases					
Output : Administrative Capital				82,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	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	the procurement process is on going-	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarters	District Discretionary Development Equalization Grant	the procurement process is on going. to have the furniture for the chamber hall supplied-	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	done	45,000	0