
Vote:538 Moroto District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 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: 13/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	243,761	360,387	148%
Discretionary Government Transfers	2,761,927	2,874,594	104%
Conditional Government Transfers	12,214,394	13,435,021	110%
Other Government Transfers	650,123	363,767	56%
External Financing	4,743,336	811,934	17%
Total Revenues shares	20,613,542	17,845,703	87%

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	2,130,516	1,803,762	109%	92%	85%
Finance	294,118	209,781	192,190	71%	65%	92%
Statutory Bodies	502,622	550,873	503,027	110%	100%	91%
Production and Marketing	1,416,623	1,394,502	1,358,924	98%	96%	97%
Health	5,832,461	3,761,355	2,981,337	64%	51%	79%
Education	7,301,809	7,489,002	4,973,058	103%	68%	66%
Roads and Engineering	473,553	338,008	327,152	71%	69%	97%
Water	1,081,201	1,084,422	1,012,991	100%	94%	93%
Natural Resources	239,808	164,545	158,186	69%	66%	96%
Community Based Services	976,798	441,832	438,480	45%	45%	99%
Planning	376,823	124,122	120,156	33%	32%	97%
Internal Audit	43,069	38,229	37,898	89%	88%	99%
Trade Industry and Local Development	116,659	118,516	102,314	102%	88%	86%
Grand Total	20,613,542	17,845,703	14,009,475	87%	68%	79%
<i>Wage</i>	8,804,851	9,487,891	7,479,136	108%	85%	79%
<i>Non-Wage Recurrent</i>	3,719,183	4,272,387	3,663,639	115%	99%	86%
<i>Domestic Devt</i>	3,346,172	3,273,489	2,198,643	98%	66%	67%
<i>Donor Devt</i>	4,743,336	811,934	668,056	17%	14%	82%

Vote:538 Moroto District

Quarter4

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

Moroto DLG received a total of US\$17,845,703 billion (87% of the approved annual budget of US\$20,613.542 billion) by the end of Quarter 4 of FY 2021/22. These funds included: Locally Raised Revenues- US\$360,387 million (148% of the annual approved local revenue of US\$243.761 million); Discretionary Government transfers- US\$2,874,594 billion (104% of the approved annual amount of US\$2,761.927 billion); Conditional Government Transfers- US\$13,435,021 billion (111% of the approved amount of US\$12,214.394 billion); Other Government Transfers- US\$363,767 million (56% of the annual approved amount of US\$650.123 million); and External Financing of US\$811,934 million (17% of the annual approved amount of US\$4,743.336 billion). Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 Q3 and Q4 to all departments as follows: Administration received US\$2,130,516 billion, Finance received US\$209,781 million; Statutory bodies received 550,873 million; Production received US\$1,394,502 billion; Health received US\$3,761,355 billion; Education received US\$7,489,002 billion; Roads received US\$338,008 million; Water received US\$1,084,422 million; Natural Resources received US\$164,545 million; Community Based Services received US\$441,832 million; Planning received US\$124,122 million; Internal Audit received US\$38,229 million; and Trade, Industry and LD received US\$118,516 million. Cumulatively, Moroto DLG generally spent US\$14,009,475 billion (78% of the received US\$17,845,703 billion) and 68% of the approved 20,613.542 billion annual budget. Wage spent was 7,479,136 billion (85%) of the received US\$9,487,891 billion; Non wage spent US\$3,663,639 billion (99% of the received US\$3,663,639 billion); Domestic development spent was US\$2,198,643 million (67%) of the received US\$3,262,919 billion; Donor funding spent was US\$668,056 million (82%) of the received US\$811,934 million. By the end of Quarter 4, Moroto DLG had not spent US\$3,836,228 billion (21% of the received US\$17,845,703 billion). Some revenues received were over and above 100% because of supplementary.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	243,761	360,387	148 %
Local Services Tax	54,000	0	0 %
Land Fees	0	10,020	0 %
Business licenses	6,000	0	0 %
Royalties	8,761	155,594	1776 %
Rent & rates – produced assets – from private entities	130,000	118,920	91 %
Agency Fees	45,000	63,413	141 %
Miscellaneous receipts/income	0	12,441	0 %
2a.Discretionary Government Transfers	2,761,927	2,874,594	104 %
District Unconditional Grant (Non-Wage)	470,543	583,209	124 %
District Discretionary Development Equalization Grant	960,219	960,219	100 %
District Unconditional Grant (Wage)	1,331,165	1,331,165	100 %
2b.Conditional Government Transfers	12,214,394	13,435,021	110 %
Sector Conditional Grant (Wage)	7,473,686	8,156,726	109 %
Sector Conditional Grant (Non-Wage)	1,646,831	2,109,722	128 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	2,048,507	2,100,725	103 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	318,843	341,322	107 %
Gratuity for Local Governments	306,724	306,724	100 %
2c. Other Government Transfers	650,123	363,767	56 %
Support to PLE (UNEB)	3,599	0	0 %

Vote:538 Moroto District**Quarter4**

Uganda Road Fund (URF)	328,881	171,024	52 %
Uganda Women Entrepreneurship Program(UWEP)	16,044	10,067	63 %
Youth Livelihood Programme (YLP)	25,000	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	18,740	31 %
Micro Projects under Karamoja Development Programme	116,599	79,707	68 %
Results Based Financing (RBF)	100,000	84,229	84 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	4,743,336	811,934	17 %
European Union (EU)	113,336	0	0 %
United Nations Children Fund (UNICEF)	2,840,000	600,034	21 %
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	17,845,703	87 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter 4, the District cumulative local revenue out-turn was UGXs. 360,387 million, which was over and above 100% of the expected receipt. This performance in local revenue is higher than what was expected by quarter 4 because we realised more local revenue than what Parliament appropriated. supplementary was done.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter of FY 2021/22, the District cumulative receipt was UGX. 16,309,615 billion from Central Government grants, which was over and above 100% of the expected receipt by end of fourth quarter. This performance excellent 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 four of FY 2021/22, the District cumulatively received a total of UGX. 363,767 million which is 56% of the total approved 650,123 million from OGTs.

Cumulative Performance for External Financing

By the end of quarter 4 for FY 2021/22, Moroto District had received a total of UGX 811,934 million from development partners as external financing. This was only 17% of the approved budget for donor funding. This performance was very poor and it was attributed to partners not fulfilling their pledges in time.

Vote:538 Moroto District

Quarter4

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	1,245,640	97 %	320,293	739,506	231 %
District Production Services	135,453	113,284	84 %	33,863	84,502	250 %
Sub- Total	1,416,623	1,358,924	96 %	354,156	824,008	233 %
Sector: Works and Transport						
District, Urban and Community Access Roads	473,553	327,152	69 %	100,221	102,844	103 %
Sub- Total	473,553	327,152	69 %	100,221	102,844	103 %
Sector: Trade and Industry						
Commercial Services	116,659	102,314	88 %	18,790	58,597	312 %
Sub- Total	116,659	102,314	88 %	18,790	58,597	312 %
Sector: Education						
Pre-Primary and Primary Education	4,800,779	3,994,145	83 %	1,200,195	1,113,587	93 %
Secondary Education	2,045,519	561,188	27 %	511,380	320,650	63 %
Skills Development	30,000	30,000	100 %	7,500	10,000	133 %
Education & Sports Management and Inspection	425,510	387,726	91 %	105,478	163,047	155 %
Sub- Total	7,301,809	4,973,058	68 %	1,824,552	1,607,284	88 %
Sector: Health						
Primary Healthcare	4,067,832	848,794	21 %	1,016,958	554,905	55 %
Health Management and Supervision	1,764,628	2,132,542	121 %	441,157	530,918	120 %
Sub- Total	5,832,461	2,981,337	51 %	1,458,115	1,085,823	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,081,201	1,012,991	94 %	270,300	196,040	73 %
Natural Resources Management	239,808	158,186	66 %	59,952	37,194	62 %
Sub- Total	1,321,009	1,171,177	89 %	330,252	233,234	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	976,798	438,480	45 %	244,199	108,078	44 %
Sub- Total	976,798	438,480	45 %	244,199	108,078	44 %
Sector: Public Sector Management						
District and Urban Administration	1,957,998	1,803,762	92 %	497,749	970,883	195 %
Local Statutory Bodies	502,622	503,027	100 %	125,455	235,666	188 %
Local Government Planning Services	376,823	120,156	32 %	92,266	51,634	56 %
Sub- Total	2,837,443	2,426,945	86 %	715,471	1,258,183	176 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,118	192,190	65 %	73,530	67,867	92 %
Internal Audit Services	43,069	37,898	88 %	10,767	11,218	104 %

Vote:538 Moroto District**Quarter4**

	<i>Sub- Total</i>	337,187	230,088	68 %	84,297	79,085	94 %
Grand Total		20,613,542	14,009,475	68 %	5,130,053	5,357,135	104 %

Vote:538 Moroto District

Quarter4

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	1,469,476	113%	332,489	429,872	129%
District Unconditional Grant (Non-Wage)	122,354	256,976	210%	30,588	154,575	505%
District Unconditional Grant (Wage)	410,622	410,622	100%	102,656	102,656	100%
Gratuity for Local Governments	306,724	306,724	100%	76,681	76,681	100%
Locally Raised Revenues	70,000	85,418	122%	25,750	10,543	41%
Multi-Sectoral Transfers to LLGs_NonWage	68,414	68,414	100%	17,103	17,103	100%
Pension for Local Governments	318,843	341,322	107%	79,711	68,315	86%
Development Revenues	661,041	661,041	100%	165,260	0	0%
District Discretionary Development Equalization Grant	124,353	124,353	100%	31,088	0	0%
Multi-Sectoral Transfers to LLGs_Gou	536,688	536,688	100%	134,172	0	0%
Total Revenues shares	1,957,998	2,130,516	109%	497,749	429,872	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	410,622	387,683	94%	102,656	105,051	102%
Non Wage	886,335	755,480	85%	229,834	306,785	133%
Development Expenditure						
Domestic Development	661,041	660,599	100%	165,260	559,047	338%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,957,998	1,803,762	92%	497,749	970,883	195%
C: Unspent Balances						
Recurrent Balances		326,313	22%			
Wage		22,939				
Non Wage		303,373				
Development Balances		441	0%			

Vote:538 Moroto District**Quarter4**

Domestic Development	441		
External Financing	0		
Total Unspent	326,754	15%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,130,516 billion . which over and above 100% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) 256,976 million, District Unconditional Grant (Wage) 410,622 million (100%) , Gratuity for Local Governments 306,724,000 (100%) , Locally Raised Revenues 85,418,000 (122%), Multi-Sectoral Transfers to LLGs_NonWage 68,414,000 (100%) ,Pension for Local Governments 341,322,000 (107%). District Discretionary Development Equalization 124,353,000 (100%) and Multi-Sectoral Transfers to LLGs_Gou 536,668,000 (100%). The department spent a total of 1,803,762,000 representing 92% of the budget. Of this; wage was 387,683,000/=, Non wage was 755,480,000/= and Development of 660,599,000/=.

Reasons for unspent balances on the bank account

The total unspent balance was 326,754 million representing 15% of the budget. Of this total; wage was 22,939,000/=, Non wage was 303,737,000= and Development was 441,000 The reason for, unspent balance of wage is delay in recruitment, which had newly recruited staff access only one month salary of June 2022.and balance on non wage was money transferred to the new administrative units that was done as supplementary The new administrative units are not in the system.

Highlights of physical performance by end of the quarter

50 staff salaries , 58 pensioners paid, recruitment work plan was developed and approved by council and selection of 53 successful candidates done, meetings, consultations and submissions to the ministries carried out.

Vote:538 Moroto District

Quarter4

*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	209,781	116%	45,196	68,145	151%
District Unconditional Grant (Non-Wage)	15,828	15,828	100%	3,957	2,457	62%
District Unconditional Grant (Wage)	126,593	126,593	100%	31,648	31,648	100%
Locally Raised Revenues	38,361	67,359	176%	9,590	34,040	355%
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	209,781	71%	73,530	68,145	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,593	109,253	86%	31,648	28,704	91%
Non Wage	54,189	82,937	153%	13,547	39,163	289%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	113,336	0	0%	28,334	0	0%
Total Expenditure	294,118	192,190	65%	73,530	67,867	92%
C: Unspent Balances						
Recurrent Balances		17,591	8%			
Wage		17,341				
Non Wage		250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,591	8%			

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 209,781 million representing 71% of the total departmental budget. Out of this, UGX 126,593 million (100% of the total budget) was wage, UGX 15,828 million was District unconditional grant non wage recurrent and local revenue amounted to UGX. 67,359 million. The department cumulatively spent a total of UGX 192,190 million representing 65% of the total budget of which, UGX 109,253 million was wage and UGX 82,937 million was non wage.

Vote:538 Moroto District

Quarter4**Reasons for unspent balances on the bank account**

Unspent balance was UGX: 17,591 million. Out of which, UGX 17,341 million is wage and UGX: 250 was non wage recurrent. The unspent was due to activities that could not be implemented as there were other activities from Q3 implemented in Q4. The unspent Balance of wage was meant for the HOF since the Department never had substantive Chief Finance Officer.

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.

Vote:538 Moroto District

Quarter4

*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	512,546	110%	115,874	154,931	134%
District Unconditional Grant (Non-Wage)	179,185	174,428	97%	44,796	42,796	96%
District Unconditional Grant (Wage)	225,109	225,109	100%	56,277	56,277	100%
Locally Raised Revenues	60,000	113,009	188%	14,800	55,858	377%
Development Revenues	38,327	38,327	100%	9,582	0	0%
District Discretionary Development Equalization Grant	38,327	38,327	100%	9,582	0	0%
Total Revenues shares	502,622	550,873	110%	125,455	154,931	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,109	183,235	81%	56,277	74,584	133%
Non Wage	239,185	281,469	118%	60,846	122,758	202%
Development Expenditure						
Domestic Development	38,327	38,324	100%	8,332	38,324	460%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,622	503,027	100%	125,455	235,666	188%
C: Unspent Balances						
Recurrent Balances						
		47,843	9%			
Wage		41,874				
Non Wage		5,968				
Development Balances						
		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		47,846	9%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 550,873 million representing 110% of the total budget . Out of which, District Unconditional grant non wage was UGX 174,428 million (97%), District unconditional grant wage was UGX 225,109 million (100%) ,Local revenue amounting to UGX 113,009 million (188%) and Development of UGX 38,327 million representing 100%. Cumulative Total expenditure amounted to UGX 503,027 million (100%). Of which, UGX 281,469 million (118%) was Non Wage and wages amounting to UGX 183,235 million (81%)

Reasons for unspent balances on the bank account

Total unspent balance was UGX 47,846 million representing 9% of the budget which had UGX 41,874 million as Wage, UGX 5,968 million as Non Wage . The reasons for unspent balance were; non approval of the district vice chairperson who are supposed to be salary earners

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. the Ex-gracia for the councillors and honoraria

Vote:538 Moroto District

Quarter4

*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	1,304,171	100%	326,193	474,948	146%
Locally Raised Revenues	1,200	600	50%	300	0	0%
Sector Conditional Grant (Non-Wage)	792,827	792,827	100%	198,207	347,262	175%
Sector Conditional Grant (Wage)	510,744	510,744	100%	127,686	127,686	100%
Development Revenues	111,853	90,331	81%	27,963	0	0%
Sector Development Grant	111,853	90,331	81%	27,963	0	0%
Total Revenues shares	1,416,623	1,394,502	98%	354,156	474,948	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,744	489,185	96%	127,686	122,435	96%
Non Wage	794,027	779,408	98%	198,507	626,242	315%
Development Expenditure						
Domestic Development	111,853	90,331	81%	27,963	75,331	269%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,416,623	1,358,924	96%	354,156	824,008	233%
C: Unspent Balances						
Recurrent Balances		35,578	3%			
Wage		21,559				
Non Wage		14,019				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,578	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of UGX 1,394,502 billion. Of the total revenue, UGX 792,827 million was sector conditional grant (non-wage), UGX 510,744 million was sector conditional grant (Wage), UGX 90,331 million was sector Development grant and UGX 600 was local revenue. The department spent a total of UGX 1,358,924 billion which was 96% of the department annual budget. Of the total expenditure, UGX 489,185 million was wage, UGX 779,408 million was non-wage and 90,331 million was development

Vote:538 Moroto District**Quarter4**

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 35,578 million which is 3% of the annual budget. Of this, UGX 21,559 million was wage and UGX 14,019 was non-wage. The reason for unspent balance was because of unclear Parish Development Model guidelines especially on the use of gadgets and ICT funds. The unspent wage balance was meant for paying water for production engineer and the veterinary and agricultural officers in the newly created sub counties who have not yet been recruited.

Highlights of physical performance by end of the quarter

Salaries for eighteen (18) staff paid, 12 monthly planning and review meetings done, printing and photocopying services provide, bank charges paid, 04 report submitted to relevant sectors, fuel lubricants and oils procured, 04 field trips done, maintenance for 15 Motorcycle done, 12 early warning information collected, 04 monitoring visits done, 1,200 farmers trained on good agricultural practices. 617 Farmer groups formed and their capacity built, 04 Disease surveillance conducted. 04 Technical backstopping done, 04 crop pest vector and disease surveillance done, 12 comprehensive agricultural statistics collected, analyzed and disseminated, food security situation assessed and 04 reports disseminated, 40 tse tse traps deployed. 04 tse tse surveillance done. 04 tick surveillance done. 400 famers trained on tick control, 12 departmental meetings conducted, 04 pest surveillance done. 11 vermin hotspots mapped around the district. 1,200 Beneficiaries trained on good animal management practices, 45,000 livestock vaccinated.

Vote:538 Moroto District

Quarter4

*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	3,120,568	153%	509,934	1,106,195	217%
Locally Raised Revenues	1,200	1,000	83%	300	700	233%
Sector Conditional Grant (Non-Wage)	322,694	720,686	223%	80,674	242,183	300%
Sector Conditional Grant (Wage)	1,715,842	2,398,882	140%	428,960	863,312	201%
Development Revenues	3,792,724	640,787	17%	948,181	210,886	22%
District Discretionary Development Equalization Grant	127,000	127,000	100%	31,750	0	0%
External Financing	3,419,717	323,454	9%	854,929	106,561	12%
Other Transfers from Central Government	160,000	102,969	64%	40,000	102,969	257%
Sector Development Grant	86,007	87,363	102%	21,502	1,356	6%
Total Revenues shares	5,832,461	3,761,355	64%	1,458,115	1,317,081	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,715,842	1,851,984	108%	428,960	508,708	119%
Non Wage	323,894	555,022	171%	80,974	159,442	197%
Development Expenditure						
Domestic Development	373,007	317,333	85%	93,252	223,574	240%
External Financing	3,419,717	256,998	8%	854,929	194,099	23%
Total Expenditure	5,832,461	2,981,337	51%	1,458,115	1,085,823	74%
C: Unspent Balances						
Recurrent Balances		713,562	23%			
Wage		546,897				
Non Wage		166,664				
Development Balances		66,456	10%			
Domestic Development		0				
External Financing		66,457				
Total Unspent		780,018	21%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 4 for FY 2021/22, the health department had received UGX 3,761,355 million (64%) of the total budget. Of which; UGX 2,398,882 million (140%) was sector conditional grant wage, UGX 720,686 million (140%) was sector conditional grant non-wage, UGX 127 million (100%) was DDEG., UGX 1,000 (83%) was local revenue, UGX 323,454 million (9%) external financing, UGX 87,363 (102%) was Sector Development and OGTs of UGX 102,969 million. The department spent a cumulative of UGX 2,981,337 million representing 51% of the total budget. Of which; UGX 1,851,984 million (108%) was wage, UGX 555,022 million (171%) was Non-wage, UGX 317,333 million (85%) was Development and UGX 256,998 million (8%) was External financing.

Reasons for unspent balances on the bank account

The department had 780,018 million (21%) unspent balance of which UGX 166,664 million was Non-wage, UGX 546,897 million was wage and UGX 66,457 million was External financing. The reason for unspent balance is because of transfers of staffs within service, 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 under one year were immunized with Penta 3 in 15 health facilities, 45% of mothers were delivered in the facilities and health workers trained in infection prevention and control and smart paper technology to improve immunization data capture and reporting and 100% (121) were paid salaries timely. District nutrition coordination meetings and district AIDs committee meetings were conducted as planned. 40,142 patients were provided with Quality OPD services in 15 health facilities.

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,761,424	5,803,457	101%	1,457,606	1,524,194	105%
District Unconditional Grant (Non-Wage)	24,100	6,988	29%	6,025	0	0%
District Unconditional Grant (Wage)	62,248	62,248	100%	15,562	15,562	100%
Locally Raised Revenues	24,200	24,929	103%	24,200	1,450	6%
Other Transfers from Central Government	3,599	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	400,177	462,192	115%	100,044	195,407	195%
Sector Conditional Grant (Wage)	5,247,100	5,247,100	100%	1,311,775	1,311,775	100%
Development Revenues	1,540,385	1,685,546	109%	385,096	184,538	48%
External Financing	240,000	316,350	132%	60,000	115,728	193%
Sector Development Grant	1,300,385	1,369,195	105%	325,096	68,810	21%
Total Revenues shares	7,301,809	7,489,002	103%	1,842,702	1,708,732	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,309,348	3,977,300	75%	1,327,337	1,012,142	76%
Non Wage	452,076	389,954	86%	112,119	124,358	111%
Development Expenditure						
Domestic Development	1,300,385	365,804	28%	325,096	355,054	109%
External Financing	240,000	240,000	100%	60,000	115,729	193%
Total Expenditure	7,301,809	4,973,058	68%	1,824,552	1,607,284	88%
C: Unspent Balances						
Recurrent Balances		1,436,203	25%			
Wage		1,332,048				
Non Wage		104,154				
Development Balances		1,079,741	64%			
Domestic Development		1,003,391				
External Financing		76,350				
Total Unspent		2,515,944	34%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department revenue received was UGX 7,489,002 million representing 103% of the total budget. Of which, UGX 6,988, million (29%) was District Unconditional grant non wage, UGX 62,248 million (100%) was District unconditional grant wage, UGX 24,929 million (103%) was Locally raised revenue, UGX 462,192 million (115%) was Sector conditional grant non wage, UGX 5,247,100 billion (100%) was sector conditional grant wage, UGX 1,369,195 billion (105%) was Sector development grant and UGX 316,350 million (13%) was External financing . The total cumulative expenditure was UGX 4,973,058 billion representing 68% of the total budget. This total expenditure consisted of UGX 3,977,300 Billion (75%) for wage, UGX 389,954 million for non wage, and UGX 365,804 million for domestic development and UGX 240,000 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 was UGX: 2,515,944 (34%) of the budget. This was comprising of Wage of UGX 1,332,048, UGX 104,154 for non wage, UGX 1,003,391 was for development and UGX 76,350,000 was for external financing Reasons for unspent balances. 1. wage for Rupa seed secondary school not spent because the staffs are not yet recruited and deployed. 2.None wage(USE) not transferred because the school is not yet operational, there are no students. 3.other funds not spent is retention for construction works.

Highlights of physical performance by end of the quarter

1.The Construction works at Rupa seed secondary school is complete and waiting for commissioning. 2.The SFG contraction of teacher's house block of three teachers house at Rupa primary school is completed completed and in use.. 3. the completion of a two classroom block at Nadunget S.S.S.S is completed and handed over.. The completion of a two classroom block under SFG in Nadunget secondary school..

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,202	325,657	71%	97,755	79,503	81%
District Unconditional Grant (Non-Wage)	2,700	3,375	125%	675	675	100%
District Unconditional Grant (Wage)	110,421	110,421	100%	27,605	27,605	100%
Locally Raised Revenues	19,200	40,837	213%	4,800	13,695	285%
Other Transfers from Central Government	328,881	171,024	52%	64,675	37,528	58%
Development Revenues	12,351	12,351	100%	2,466	0	0%
District Discretionary Development Equalization Grant	12,351	12,351	100%	2,466	0	0%
Total Revenues shares	473,553	338,008	71%	100,221	79,503	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,421	108,876	99%	27,605	27,623	100%
Non Wage	350,781	205,928	59%	70,150	67,371	96%
Development Expenditure						
Domestic Development	12,351	12,348	100%	2,466	7,850	318%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,553	327,152	69%	100,221	102,844	103%
C: Unspent Balances						
Recurrent Balances						
Wage		1,546				
Non Wage		9,307				
Development Balances						
Domestic Development		3				
External Financing		0				
Total Unspent		10,856	3%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Q4 for FY 2021/22, the department had received a total warranted fund of UGX 338,008 million representing 71% of the total budget. Of which, UGX 3.375 million (125%) was District unconditional grant non wage, UGX 110,421 million (100%) was District unconditional grant wage, UGX 40,837 million was local revenue (213%), UGX 171.024 million (52%) was URF and UGX 12.351 million (100%) was DDEG. The department spent a total of 327,152 million (69%) of the total budget. Of which, UGX 108.876million (100%) was wage, UGX 205.928 million (59%) was non wage and UGX 12.348million for DDEG(100%)

Reasons for unspent balances on the bank account

The total unspent balance was UGX 10,856 million (3%). Of which UGX 1,546 million was wage, UGX 9,307 million was non wage, The reason for unspent balance was due to balances on salaries on wage and UGX9,307 million not spent because the payment did not go through

Highlights of physical performance by end of the quarter

Salaries for 11 Staff paid. 4 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, 10km of district roads and 5km of CAR maintained including one bottle-neck repaired

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	511,137	510,785	100%	127,784	128,032	100%
District Unconditional Grant (Wage)	41,156	41,156	100%	10,289	10,289	100%
Locally Raised Revenues	1,200	848	71%	300	548	183%
Sector Conditional Grant (Non-Wage)	68,780	68,780	100%	17,195	17,195	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
Development Revenues	570,064	573,637	101%	142,516	3,573	3%
Sector Development Grant	550,262	553,835	101%	137,566	3,573	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,081,201	1,084,422	100%	270,300	131,605	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,156	40,715	99%	10,289	10,092	98%
Non Wage	469,980	469,628	100%	117,495	125,585	107%
Development Expenditure						
Domestic Development	570,064	502,649	88%	142,516	60,362	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,081,201	1,012,991	94%	270,300	196,040	73%
C: Unspent Balances						
Recurrent Balances		442	0%			
Wage		442				
Non Wage		0				
Development Balances		70,989	12%			
Domestic Development		70,989				
External Financing		0				
Total Unspent		71,431	7%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water sector received total cumulative shares of 1,084,422 millions, 100% of the total approved budget. of which district unconditional grant wage 41,156 millions, 100%, local raised revenue 848 thousands, 71% , sector conditional grant non wage 68,780 millions 100%, support services conditional non wage 400,000 millions 100%, sector development grant 553,835 millions 100% and transitional development grant 19,802 millions 100% cumulatively, The total expenditure 1,012,991 millions 94%, of which wage 40,715 millions 99%, non wage 469,628 millions 100%, domestic development 502,649 millions 88%.

Reasons for unspent balances on the bank account

the total unspent balance 71,431 millions 7%. of which 442 wage and domestic development 70,989 millions. the reason for not spending was attributed to delayed approvals.

Highlights of physical performance by end of the quarter

salaries for staff paid, Rehabilitation of 11 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,808	120,416	105%	29,602	34,420	116%
District Unconditional Grant (Non-Wage)	5,862	4,397	75%	1,466	0	0%
District Unconditional Grant (Wage)	90,445	90,445	100%	22,611	22,611	100%
Locally Raised Revenues	1,200	5,390	449%	1,200	4,600	383%
Sector Conditional Grant (Non-Wage)	17,301	20,184	117%	4,325	7,209	167%
Development Revenues	125,000	44,130	35%	31,250	0	0%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Revenues shares	239,808	164,545	69%	60,852	34,420	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,445	85,510	95%	22,611	21,261	94%
Non Wage	24,363	28,553	117%	6,091	12,596	207%
Development Expenditure						
Domestic Development	35,000	34,993	100%	8,750	3,337	38%
External Financing	90,000	9,130	10%	22,500	0	0%
Total Expenditure	239,808	158,186	66%	59,952	37,194	62%
C: Unspent Balances						
Recurrent Balances		6,353	5%			
Wage		4,935				
Non Wage		1,418				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		6,360	4%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative warranted funds of UGX. 164,545,000 which is 69% of the total budget and 57% of the quarter four outturn. Out of this; cumulative wage was UGX. 90,445,000 (100%) of the total budget and 100% of quarter four outturn, cumulative local revenue of UGX 5,390,000 (449%), UGX 4,397,000 (75%) was cumulative District unconditional non-wage, UGX 35,000,000 was cumulative development (DDEG), UGX 20,184,000 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. 158,186,000 (66%) of the total budget consisting of wage 85,510,000 (95%), Non-wage 28,553,000 (117%), Domestic development UGX. 34,993,000 (100%) and external financing 9,130,000 (10%).

Reasons for unspent balances on the bank account

The total unspent balance was Ugx. 6,360,000 representing 4% of the total budget out of which Ugx. 4,935,000 was wage, Ugx. 1,418,000 was non-wage and Ugx. 7 was development. The reason for unspent balances was because wage was balance after paying salaries and non-wage was returned after end of quarter.

Highlights of physical performance by end of the quarter

Salaries for four staff (Senior Forest Officer, Senior Environment Officer, Senior Lands Officer, Physical planner 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. 2 awareness meetings on environment conducted, 2 meetings on Wetland and river banks management conducted, 1 forest patrols and monitoring undertaken, 1 Compliance monitoring of all District construction projects undertaken including mining sites, 2 radio talk show on environment and wetlands conducted, 1 training undertaken on energy and forest management and World Environment Day celebrated.

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,872	189,058	100%	47,218	45,643	97%
District Unconditional Grant (Non-Wage)	5,100	5,994	118%	1,275	0	0%
District Unconditional Grant (Wage)	152,461	152,461	100%	38,115	38,116	100%
Locally Raised Revenues	1,200	492	41%	300	0	0%
Sector Conditional Grant (Non-Wage)	30,111	30,111	100%	7,528	7,528	100%
Development Revenues	787,926	252,774	32%	196,982	55,570	28%
External Financing	630,283	163,000	26%	157,571	0	0%
Other Transfers from Central Government	157,643	89,774	57%	39,411	55,570	141%
Total Revenues shares	976,798	441,832	45%	244,199	101,213	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,461	152,461	100%	38,115	43,100	113%
Non Wage	36,411	34,316	94%	9,103	5,248	58%
Development Expenditure						
Domestic Development	157,643	89,774	57%	39,411	55,569	141%
External Financing	630,283	161,929	26%	157,571	4,160	3%
Total Expenditure	976,798	438,480	45%	244,199	108,078	44%
C: Unspent Balances						
Recurrent Balances		2,281	1%			
Wage		1				
Non Wage		2,280				
Development Balances		1,071	0%			
Domestic Development		0				
External Financing		1,071				
Total Unspent		3,352	1%			

Vote:538 Moroto District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 441,832 million representing 45% of the total budget. Of which; UGX 5994 million was District unconditional grant non wage, at 118% UGX 152461 million was district unconditional grant wage at 100%, UGX 492 was local revenue at 41% , UGX 30111 at 100 % million was Sector conditional grant non wage, Development Revenue 252774 at 32% and 163000 million was External financing at 26% Non wage , Other government transfers 89774 at 57%. The department spent a cumulative total of UGX 438480 million representing 45 % of the budget. Of this; UGX 152461 million was wage at 100% , UGX 34316 million was non wage at 94%, UGX 89774 million was development at 57% and UGX 161929 million was External financing at 26 %.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 3,352 million representing 1% of the total budget. Of which; UGX 1,071 was External financing and non wage was 2280 at 1%. 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 paid , 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,823	79,122	97%	33,956	19,807	58%
District Unconditional Grant (Non-Wage)	38,000	37,811	100%	23,000	9,500	41%
District Unconditional Grant (Wage)	32,623	32,623	100%	8,156	8,156	100%
Locally Raised Revenues	11,200	8,688	78%	2,800	2,151	77%
Development Revenues	295,000	45,000	15%	73,750	0	0%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
External Financing	250,000	0	0%	62,500	0	0%
Total Revenues shares	376,823	124,122	33%	107,706	19,807	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,623	29,784	91%	8,156	7,829	96%
Non Wage	49,200	45,373	92%	10,361	18,155	175%
Development Expenditure						
Domestic Development	45,000	45,000	100%	11,250	25,650	228%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	376,823	120,156	32%	92,266	51,634	56%
C: Unspent Balances						
Recurrent Balances						
		3,966	5%			
Wage		2,840				
Non Wage		1,127				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,966	3%			

Vote:538 Moroto District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 124,122 million (33%) of the total budget . Out of which, District Unconditional grant non wage was UGX 37,811 million (100%), District unconditional wage was UGX 32,623 million (100%) , Local revenue amounting to UGX 8,688 million (78%). and DDEG of UGX 45 million (100%). Total cumulative expenditure amounted to UGX 120,156 million (32%). Of which, UGX 29,784 million was Wage (91%) , non wage amounting to UGX 45,373 million (92%). and UGX 45 million (100%) was development

Reasons for unspent balances on the bank account

Total unspent balance was UGX 3,966 million representing 3% of the budget which had UGX 2,840 million as Wage and UGX 1,127 million as Non Wage . The reason for unspent balance was delay in requisition of funds. and Senior Planner not yet recruited to absorb all wage

Highlights of physical performance by end of the quarter

Assorted stationary procured; LG 0116-32 repaired and serviced; office cleaning services procured; staff welfare supported, water bills paid, workshops and seminars attended, Workshop on finalization of LG Budget estimates for FY2022/23 at Imperial Royale Hotel in Kampala attended. ICT services procured i.e. Data bundles and Airtime to support PBS budgeting and reporting; District Planner, and Planner in post in planning unit as per the new staffing structure paid salaries; Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning office; Technical Support to Sub Counties and Departments on data management done and Joint Quarterly monitoring and evaluation of implementation of Annual Workplans and budget execution done

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,069	38,229	89%	10,767	9,967	93%
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	3,250	144%
District Unconditional Grant (Wage)	22,869	22,869	100%	5,717	5,717	100%
Locally Raised Revenues	11,200	6,360	57%	2,800	1,000	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,069	38,229	89%	10,767	9,967	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,869	22,541	99%	5,717	5,622	98%
Non Wage	20,200	15,358	76%	5,050	5,595	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,069	37,898	88%	10,767	11,218	104%
C: Unspent Balances						
Recurrent Balances		330	1%			
Wage		328				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		330	1%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total cumulative warranted fund of UGX 38,229 million representing 89% of the total budget. out of which, UGX 9 million (100) was District unconditional grant non wage, UGX 22,869 million was District unconditional grant wage and UGX 6,360 million (57%) was locally raised revenue The department spent a cumulative total of UGX 37,898 million 80% of the total budget. of which UGX 22,541 million (99%) was wage, and UGX 15,358 million (76%) was non wage.

Vote:538 Moroto District**Quarter4**

Reasons for unspent balances on the bank account

The total unspent balance was UGX 330,000 million. Of which UGX 328,000/= was wage and UGX 2,000 million was non wage. There were immaterial bank balances on account.

Highlights of physical performance by end of the quarter

Salary paid to two staff. quarter three and four audit reports submitted by 31/07/2022. Four Zoom workshops attended. Seven health centres and seven primary schools audited. One secondary school and one technical school audited. Four sub counties audited. Ten Reams of paper procured and one tonner cartridge for the department. Two motorcycles serviced

Vote:538 Moroto District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,159	77,016	102%	18,790	20,289	108%
District Unconditional Grant (Wage)	56,617	56,617	100%	14,154	14,154	100%
Locally Raised Revenues	3,600	5,457	152%	900	2,400	267%
Sector Conditional Grant (Non-Wage)	14,942	14,942	100%	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	118,516	102%	18,790	20,289	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,617	40,612	72%	14,154	10,471	74%
Non Wage	18,542	20,215	109%	4,635	6,639	143%
Development Expenditure						
Domestic Development	41,500	41,487	100%	0	41,487	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,659	102,314	88%	18,790	58,597	312%
C: Unspent Balances						
Recurrent Balances		16,189	21%			
Wage		16,005				
Non Wage		184				
Development Balances		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		16,202	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively an allocation of 118,516,000, 102% of the budget of which 56,617,000 (100%) was District Unconditional Grant (Wage), 5,457,000 (152%) was Locally Raised Revenues, 14,942,000(100%) 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 102,314,000 representing (88%) of the budget. Of the total, the wage was 16,005,000 and Non-wage was 184.

Vote:538 Moroto District**Quarter4**

Reasons for unspent balances on the bank account

The total unspent balance was 16,202,000 representing (14%) of the budget. Out of this total balance; wage was 16,005,000 and Non-wage was 184 The reason for the unspent balances was that the Principle commercial officer was not yet recruited to absorb the entire 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, and compliance checks with existing regulatory frameworks conducted.

Vote:538 Moroto District

Quarter4

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,subscription paid,Guards paid,travel in land,travel abroad(kenya), Vehicles maintained, fines paid ,ICT equipment 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,subscription,Guards paid,travel in land,travel abroad (kenya), Vehicles maintained, fines paid ,ICT equipment procured.
211101 General Staff Salaries	410,622	387,683	94 %		105,051
212102 Pension for General Civil Service	318,843	291,436	91 %		72,466
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	208,597	68 %		112,497
221002 Workshops and Seminars	5,000	2,000	40 %		0
221007 Books, Periodicals & Newspapers	1,000	410	41 %		0

Vote:538 Moroto District

Quarter4

221009 Welfare and Entertainment	2,500	2,515	101 %	650
221011 Printing, Stationery, Photocopying and Binding	3,200	3,292	103 %	912
221012 Small Office Equipment	8,000	8,000	100 %	0
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
221017 Subscriptions	5,000	5,000	100 %	2,500
222001 Telecommunications	1,200	892	74 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	7,200	8,700	121 %	1,500
223005 Electricity	1,200	0	0 %	0
223006 Water	2,000	2,000	100 %	0
224004 Cleaning and Sanitation	6,000	6,000	100 %	1,500
227001 Travel inland	25,786	26,149	101 %	4,372
227002 Travel abroad	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	17,000	17,405	102 %	3,800
228002 Maintenance - Vehicles	9,800	9,765	100 %	1,232
282102 Fines and Penalties/ Court wards	3,000	3,000	100 %	750
Wage Rect:	410,622	387,683	94 %	105,051
Non Wage Rect:	761,253	630,161	83 %	210,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,171,875	1,017,844	87 %	315,980

Reasons for over/under performance: all activities implemented has planned

Output : 138102 Human Resource Management Services

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

Vote:538 Moroto District

Quarter4

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 ,3 Laptops procured .	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 ,3 Laptops procured .
221002	Workshops and Seminars	2,500	2,495	100 %	1,245
221008	Computer supplies and Information Technology (IT)	1,000	990	99 %	990
221009	Welfare and Entertainment	1,500	1,315	88 %	300
221011	Printing, Stationery, Photocopying and Binding	4,500	4,800	107 %	2,175
221012	Small Office Equipment	9,600	9,600	100 %	8,100
221017	Subscriptions	500	500	100 %	500
222001	Telecommunications	400	400	100 %	0
227001	Travel inland	7,000	7,078	101 %	2,456
227004	Fuel, Lubricants and Oils	6,000	7,281	121 %	4,299
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,000	34,459	104 %	20,065
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,000	34,459	104 %	20,065
Reasons for over/under performance:		funds were released in 4 quarter and also balances from previous quarters were spent including local revenue released for supplementary			
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.	(1) 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.	(1)apacity 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	(0) Client charter and HIV/AIDS work place policy disseminated timely	(0)Client charter and HIV/AIDS work place policy disseminated timely	(0)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	21,353	100 %	8,053
221012	Small Office Equipment	6,000	6,000	100 %	6,000

Vote:538 Moroto District

Quarter4

227001 Travel inland	15,000	15,000	100 %	8,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,353	42,353	100 %	22,788
External Financing:	0	0	0 %	0
Total:	42,353	42,353	100 %	22,788
Reasons for over/under performance: Activities implemented as planned				
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.travel inland	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.travel inland
221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %	840
227001 Travel inland	2,000	2,749	137 %	749
227004 Fuel, Lubricants and Oils	4,000	4,415	110 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,414	118 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	9,414	118 %	2,589
Reasons for over/under performance: planned activities done				
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	2,664	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,668	2,664	100 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,668	2,664	100 %	740
Reasons for over/under performance: planned activities implemented as planned				
Output : 138111 Records Management Services				

Vote:538 Moroto District

Quarter4

%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 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	185
221011 Printing, Stationery, Photocopying and Binding	2,000	2,070	104 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,570	91 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,570	91 %	685
Reasons for over/under performance:	implemented as planned			
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, travel inland	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, travel inland
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221017 Subscriptions	3,000	3,000	100 %	750
227001 Travel inland	2,500	2,500	100 %	1,500
227004 Fuel, Lubricants and Oils	1,500	1,114	74 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,614	95 %	3,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,614	95 %	3,364
Reasons for over/under performance:	activities implemented as planned			

Vote:538 Moroto District

Quarter4

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	(0) N/A		(0)n/a	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Renovation of sage building		(0)Renovation of sage building	(0)Renovation of sage building
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	() N/A		()N/A	()N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	SAGE building rehabilitated	Renovation of SAGE building		Renovation of SAGE building	Renovation of SAGE building
312101 Non-Residential Buildings	82,000	81,988	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	81,988	100 %		0
External Financing:	0	0	0 %		0
Total:	82,000	81,988	100 %		0
Reasons for over/under performance:	implemented as planned				
Total For Administration : Wage Rect:	410,622	387,683	94 %		105,051
Non-Wage Reccurent:	817,921	688,883	84 %		238,372
GoU Dev:	124,353	124,341	100 %		22,788
Donor Dev:	0	0	0 %		0
Grand Total:	1,352,897	1,200,906	88.8 %		366,211

Vote:538 Moroto District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	() Submission of Annual performance report in place at CAOs office and the planning Unit		()Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	(2022-08-15)Submission of Annual performance report in place at CAOs office and the planning Unit
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, training of staff on professional course, repairs of Departmental vehicle, water bill paid, bought stationery, fuel and lubricants paid for the department and welfare for the department		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, training of staff on professional course, repairs of Departmental vehicle, water bill paid, bought stationery, fuel and lubricants paid for the department and welfare for the department
211101 General Staff Salaries	126,593	109,253	86 %		28,704
213001 Medical expenses (To employees)	1,000	400	40 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	400	40 %		0
221002 Workshops and Seminars	1,230	1,230	100 %		0
221003 Staff Training	1,200	3,200	267 %		2,000
221007 Books, Periodicals & Newspapers	720	1,035	144 %		379
221008 Computer supplies and Information Technology (IT)	0	800	0 %		800
221009 Welfare and Entertainment	2,800	3,531	126 %		1,217
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0 %		2,400
221014 Bank Charges and other Bank related costs	4,166	1,942	47 %		199
222001 Telecommunications	1,000	1,800	180 %		800
223006 Water	0	2,300	0 %		2,300
224004 Cleaning and Sanitation	1,200	792	66 %		192
227001 Travel inland	2,370	4,670	197 %		2,300
227004 Fuel, Lubricants and Oils	9,748	13,747	141 %		5,467
228002 Maintenance - Vehicles	9,560	15,540	163 %		6,970

Vote:538 Moroto District

Quarter4

228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
282104	Compensation to 3rd Parties	2,240	2,240	100 %	2,240
	Wage Rect:	126,593	109,253	86 %	28,704
	Non Wage Rect:	39,234	57,027	145 %	27,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,828	166,280	100 %	55,967
Reasons for over/under performance:		The Local Revenue supplement that was made in the quarter and most of 3rd expenditure was done in Quarter Four that is why there was that variance.			
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.	() Most of the LST is collected in the first of the financial year most of payments was done in the first four months.	(13500000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	()Most of the LST is collected in the first of the financial year most of payments was done in the first four months.	
Value of Hotel Tax Collected	(29640000) Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	() No revenue was realized from this source .	(7410000)Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	(0)No revenue was realized from this source .	
Non Standard Outputs:	Workshops held	Up grade of the the IFMS and support for the professional examination	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done. Conducted market surveys for establishment of price lists and market items for revenue generation. Travel for follow up on royalties with the Ministry of Energy and Minerals development.	Up grade of the the IFMS and support for the professional examination	
221002	Workshops and Seminars	49,542	3,942	8 %	2,000
221009	Welfare and Entertainment	3,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0

Vote:538 Moroto District

Quarter4

227001 Travel inland	53,463	4,358	8 %	2,200
228002 Maintenance - Vehicles	7,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,457	8,300	186 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	117,793	8,300	7 %	4,200

Reasons for over/under performance: Not much of the revenue enhancement plan was done in the Quarter since the supplement was done in June.

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.	() Stationery for Budget printing and approval by the Council	() Approved annual work-plan in place with a minute of Council approving it.	() Stationery for Budget printing and approval by the Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget and annual work-plan in place.	() The approved Budget in place.	() Draft budget and annual work-plan in place.	() The approved Budget in place.
Non Standard Outputs:	Budget Conference involving LLGs, Development partners and all stakeholders held. Budget Desk meetings to discuss, prepare and consolidate departmental budgets to the District Budget and Also discuss budget performance held on quarterly basis. District Budget prepared and in place. LGDP, LREWP and the Departmental Annual workplan prepare and in place.	Budget Coordination meeting held	Budget Desk meetings to discuss and analyze budget performance held. District final Budget prepared, approved and in place. LGDP, LREWP and the Departmental Annual workplan approved and in place.	Budget Coordination meeting held
221002 Workshops and Seminars	2,160	2,160	100 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	3,660	169 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,160	3,660	169 %	1,500

Reasons for over/under performance: Most Budget activities were made mostly in the fourth Quarter.

Output : 148104 LG Expenditure management Services

N/A

Vote:538 Moroto District

Quarter4

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.	Reports submission to the relevant authorities and mentoring of the sub county staff	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.	Reports submission to the relevant authorities and mentoring of the sub county staff
221002 Workshops and Seminars	0	600	0 %	600
227001 Travel inland	3,869	6,233	161 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,869	6,833	177 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,869	6,833	177 %	3,000
Reasons for over/under performance:	Most activities that where to done in the 3rd quarter was done in the fourth quarter due to supplements made in the fourth quarter			
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 in place.	() 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 in place.
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 satement to keep them upto date.	6 months and 9 months reports and 12 months financial statement for the year ended 20/21 submitted to the relevant authority	Nine-months District Financial Statements prepared and submitted. Books of accounts and Financial statement written, Balanced and Reconciled to keep them upto date.	9 Month District financial statement prepared and submitted to Accountant General office
221011 Printing, Stationery, Photocopying and Binding	2,969	3,417	115 %	1,000

Vote:538 Moroto District

Quarter4

227001 Travel inland	1,500	3,700	247 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,469	7,117	159 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,469	7,117	159 %	3,200
Reasons for over/under performance:	The over expenditure is as result of the rolled activities from 3rd to 4th quarter because of no local revenue in the previous quarters			
<i>Total For Finance : Wage Rect:</i>	<i>126,593</i>	<i>109,253</i>	<i>86 %</i>	<i>28,704</i>
<i>Non-Wage Reccurent:</i>	<i>54,189</i>	<i>82,937</i>	<i>153 %</i>	<i>39,163</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>113,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,118</i>	<i>192,190</i>	<i>65.3 %</i>	<i>67,867</i>

Vote:538 Moroto District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, Procured Fuel Oil and Lubricants , Maintained Vehicle. Salaries for Driver, Copy typist and Office attendant Paid, Procured Fuel Oil and Lubricants , Maintained Vehicle. water bills and electricity bills paid.		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, Procured Fuel Oil and Lubricants , Maintained Vehicle. Salaries for Driver, Copy typist and Office attendant Paid, Procured Fuel Oil and Lubricants , Electricity bills and water bills paid, travel inland facilitated.
211101 General Staff Salaries	10,223	9,154	90 %		2,290
221006 Commissions and related charges	60	0	0 %		0
221007 Books, Periodicals & Newspapers	300	300	100 %		300
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		0
221009 Welfare and Entertainment	2,000	1,520	76 %		520
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	400	400	100 %		400

Vote:538 Moroto District**Quarter4**

223006	Water	600	600	100 %	450
224004	Cleaning and Sanitation	1,200	650	54 %	300
227001	Travel inland	5,000	5,000	100 %	340
227004	Fuel, Lubricants and Oils	6,000	9,749	162 %	7,250
228002	Maintenance - Vehicles	5,000	8,360	167 %	8,360
	Wage Rect:	10,223	9,154	90 %	2,290
	Non Wage Rect:	26,460	31,079	117 %	18,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,683	40,233	110 %	20,960
Reasons for over/under performance:		the reason for over performance was that the supplementary budget was approved by the council for to facilitate the activities.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitate.	Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitate.	Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitate.	Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitate.
211101	General Staff Salaries	21,471	21,271	99 %	5,298
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,990	120 %	2,250
221001	Advertising and Public Relations	3,000	4,330	144 %	2,000
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	2,700	2,357	87 %	750
227001	Travel inland	2,000	1,250	63 %	750
	Wage Rect:	21,471	21,271	99 %	5,298
	Non Wage Rect:	13,900	14,227	102 %	6,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,371	35,498	100 %	11,348
Reasons for over/under performance:		more local revenue was allocated after the supplementary budget was approved by council			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:538 Moroto District

Quarter4

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	payment of retainer fee, allowances for DSC Members, fuel 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	35,646	68 %	17,841
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
213001 Medical expenses (To employees)	1,000	500	50 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	0
221001 Advertising and Public Relations	2,200	1,900	86 %	0
221002 Workshops and Seminars	8,000	8,000	100 %	2,047
221004 Recruitment Expenses	0	17,000	0 %	17,000
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	2,000	1,700	85 %	380
221012 Small Office Equipment	330	135	41 %	0
221017 Subscriptions	800	328	41 %	328
223005 Electricity	420	0	0 %	0
223006 Water	600	600	100 %	0

Vote:538 Moroto District

Quarter4

224004	Cleaning and Sanitation	1,200	492	41 %	72
227001	Travel inland	7,000	8,200	117 %	3,149
227004	Fuel, Lubricants and Oils	6,000	7,496	125 %	2,998
	Wage Rect:	52,422	35,646	68 %	17,841
	Non Wage Rect:	42,950	58,851	137 %	28,474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	95,372	94,497	99 %	46,315
Reasons for over/under performance:		the reason for over performance was that the supplementary budget was approved by the council for to facilitate the activities.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(-5) Registration and Transfer of land interests.	(0) One land board meeting conducted, One sensitisation meeting on land matters conducted.	(1)Registration and Transfer of land interests.	(-1)One land board meeting conducted, One sensitisation meeting on land matters conducted.
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	(1) One land board meeting conducted, One sensitization meeting on land matters conducted.	(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	(1)One land board meeting conducted, One sensitisation meeting on land matters conducted.
Non Standard Outputs:		Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221002	Workshops and Seminars	0	1,698	0 %	1,698

Vote:538 Moroto District

Quarter4

221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,698	117 %	4,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,698	117 %	4,219

Reasons for over/under performance: Local revenue is not sufficient to carry out all the planned activities.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Hold 4 DPAC meetings	(1) Hold 1DPAC meetings	(1)Hold 1 DPAC meeting	(1)Held 1 DPAC meetings
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	() 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	()Hold 4 DPAC meetings Hold 4 DPAC meetings, Welfare and Entertainment,Work shop and seminars,Printing and Stationery,Books and periodicals
Non Standard Outputs:	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals	Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	0
221002 Workshops and Seminars	0	2,000	0 %	2,000
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,026	621	60 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,026	7,371	105 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,026	7,371	105 %	3,200

Reasons for over/under performance: the reason for over performance was that the supplementary budget was approved by the council for to facilitate the activities.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Hold Six Council meetings, Political Monitoring	(1) Hold Six Council meetings, Six committee sitting Political Monitoring	(1)Hold 1Council meetings, Political Monitoring	(1)Hold One Council meetings, One committee sitting Political Monitoring
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Vote:538 Moroto District

Quarter4

Non Standard Outputs:	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub county Paid, Allowances to the Councilors paid, Ex-gratia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding procured , small office equipment procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.	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.	the salaries for the political appointees, gratuity for executives paid, fuel and lubricants facilitated. travel inland paid, workshop and seminars conducted and attended.	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	117,163	83 %	49,154
211103 Allowances (Incl. Casuals, Temporary)	112,348	112,347	100 %	35,987
221002 Workshops and Seminars	0	7,000	0 %	7,000
221007 Books, Periodicals & Newspapers	800	800	100 %	800
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	2,000	2,800	140 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	610
221014 Bank Charges and other Bank related costs	201	0	0 %	0
227001 Travel inland	20,000	22,797	114 %	5,949
227004 Fuel, Lubricants and Oils	0	2,000	0 %	2,000

Vote:538 Moroto District

Quarter4

228002 Maintenance - Vehicles	0	4,000	0 %	4,000
Wage Rect:	140,993	117,163	83 %	49,154
Non Wage Rect:	138,849	155,244	112 %	59,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,842	272,407	97 %	108,301
Reasons for over/under performance:	the reason for over performance was that the supplementary budget was approved by the council for to facilitate the activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee Welfare provided for Holding Six Council Six Business Committee sittings, in terms of meals and refreshments for the council sittings. at the District Headquarters		Committee Welfare provided for Holding Six Council Six Business Committee sittings, in terms of meals and refreshments for the council sittings. at the District Headquarters	
221002 Workshops and Seminars	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,000	0 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,000	0 %	3,000
Reasons for over/under performance:	the procurement process was in in time . All items procured.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.
312101 Non-Residential Buildings	5,000	4,997	100 %	4,997
312203 Furniture & Fixtures	33,327	33,327	100 %	33,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,327	38,324	100 %	38,324
External Financing:	0	0	0 %	0
Total:	38,327	38,324	100 %	38,324
Reasons for over/under performance:	All the items bought has planned for the financial year 2021/2022			
Total For Statutory Bodies : Wage Rect:	225,109	183,235	81 %	74,584
Non-Wage Reccurent:	239,185	281,469	118 %	122,758
GoU Dev:	38,327	38,324	100 %	38,324
Donor Dev:	0	0	0 %	0

Vote:538 Moroto District

Quarter4

Grand Total:	502,622	503,027	100.1 %	235,666
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Vote:538 Moroto District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 18 staffs paid, 04 monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, 01 annual report and 04 quarterly reports submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, 12 early warning information collected and disseminated, monitoring done, farmers in all sub counties trained of good agricultural practices. farmer groups formed and their capacity built.		salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. farmer groups formed and their capacity built.	salaries for 18 staffs paid, 01 monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, 01 annual report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, 03 early warning information collected and disseminated, monitoring done, farmers in all sub counties trained of good agricultural practices. farmer groups formed and their capacity built.
211101 General Staff Salaries	510,744	489,185	96 %		122,435
227001 Travel inland	174,206	174,130	100 %		43,764
Wage Rect:	510,744	489,185	96 %		122,435
Non Wage Rect:	174,206	174,130	100 %		43,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	684,950	663,315	97 %		166,199
Reasons for over/under performance: the non wage over expenditure in fourth quarter was because of the pending activities from the previous quarters. the under expenditure in wage is because of the missing staff gaps like water for production Engineer and the veterinary and agricultural officers in the newly created sub counties.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:538 Moroto District

Quarter4

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.	11 parish chiefs recruited, Revolving fund issued to 37 Sacco groups. 38 parish chiefs facilitated. 337 Enterprise groups formed in 208 villages and 37 parishes. capacity of 37 SACCO groups developed in financial mgt.	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.	Revolving fund issued to 37 Sacco groups. 38 parish chiefs facilitated. 337 Enterprise groups formed in 208 villages and 37 parishes. capacity of 37 SACCO groups developed in financial mgt.
263104	Transfers to other govt. units (Current)	596,221	582,325	98 %	573,307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	596,221	582,325	98 %	573,307
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	596,221	582,325	98 %	573,307
Reasons for over/under performance:		Delay in issuing the PDM guidelines led to delayed implementation. there was also missing staff gaps at parish level and therefore delayed implementation. The reason for under expenditure was because of the budget cuts. MoFPED released little money compared to what was planned.			
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	12 monthly Disease surveillance conducted. 12 Technical backstopping done. 45,000 livestock vaccinated	Disease surveillance conducted. Technical backstopping done. vaccination done	Monthly Disease surveillance conducted. Technical backstopping done. vaccination of 25,000 livestock done
227001	Travel inland	1,500	1,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	1,125
Reasons for over/under performance:		The major challenge was insecurity at the vaccination fields causing fear within the communities. the reason for over expenditure was because of the pending activities from the previous quarters that were carried forward to fourth quarter.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:538 Moroto District

Quarter4

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	07 demonstration sites established, 12 crop pest vector and disease surveillance done per subcounty, agricultural statistics collected, analyzed 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	07 demonstration sites established, 03 crop pest vector and disease surveillance done per subcounty, agricultural statistics collected, analyzed and disseminated, food security situation assessed and report disseminated
227001	Travel inland	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		insecurity causing threats among community members and also making crop fields inaccessible by farmers. weather variability is also a challenge			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics at district and subcounty level collected, analysed and disseminated	12 monthly comprehensive Agriculture statistics at district and subcounty level collected, analyzed and disseminated	Agriculture statistics at district and subcounty level collected, analysed and disseminated	03 comprehensive Agriculture statistics at district and subcounty level collected, analyzed and disseminated
227001	Travel inland	1,500	1,499	100 %	1,124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,499	100 %	1,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,499	100 %	1,124
Reasons for over/under performance:		The over expenditure was because of the pending activities from the previous quarter carried forward to fourth quarter. one of the challenges faced during collection of data was insecurity making some areas inaccessible			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) traps deployed quarterly at hotspots	(40) 40 traps deployed at hotspots, 04 tse tse surveillance done	(10)traps deployed quarterly at hotspots	(10)10 traps deployed at hotspots. 01 tse tse fly surveillance done
Non Standard Outputs:		tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	40 tse tse traps deployed. 04 tse tse surveillance done. 04 tick surveillance done. 04 tick control done 400 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. 01 tse tse surveillance done. 01 tick surveillance done. 01 tick control done 100 famers trained on tick control

Vote:538 Moroto District

Quarter4

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Theft of tse tse traps by community members				
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	1237 farmer groups mobilised and organized into associations, 617 farmer groups trained, farmer groups monitored, 18 extension workers trained. 12 departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	437 farmer groups mobilized and organized into associations, 437 farmer groups trained, farmer groups monitored, 18 extension workers trained. 03 departmental meetings conducted
221003 Staff Training	1,658	1,657	100 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658	1,657	100 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658	1,657	100 %	457
Reasons for over/under performance: over expenditure was due to the pending activity balance from the previous quarters.				
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.	240 farmers trained on vermin control, 12 pest surveillance done. 11 vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.	120 farmers trained on vermin control, farmers trained on agriculture, 03 pest surveillance done. 01 vermin hotspots mapped around the district.
227001 Travel inland	2,000	1,987	99 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,987	99 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,987	99 %	500
Reasons for over/under performance: insecurity causing fear during surveillances.				
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:538 Moroto District

Quarter4

Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	45,000 livestock vaccinated against notifiable diseases, 1200 beneficiaries trained on good animal management practices.		livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	25,000 livestock vaccinated against notifiable diseases, 600 beneficiaries trained on good animal management practices.
227001 Travel inland	1,500	1,500	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,250
Reasons for over/under performance: over expenditure was due to the pending activity balance from the previous quarters.					

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	04 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, 04 quarterly report submitted to relevant ministries, fuel, lubricants and oils procured, motorcycle maintenance done, early warning information collected, 12 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	200	100 %		50
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125
221009 Welfare and Entertainment	610	610	100 %		155
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	32	0	0 %		0
223006 Water	200	200	100 %		200

Vote:538 Moroto District

Quarter4

224004 Cleaning and Sanitation	1,200	600	50 %	110
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,942	9,310	94 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,942	9,310	94 %	3,340
Reasons for over/under performance: over expenditure was due to the pending activity balance from the previous quarters. insecurity caused fear among community members.				
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	PDM ICT equipments budget was disbursed as revolving funds to 37 SACCO groups. pending balance of renovation of production block paid. pending balance of farmers hall paid		Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured
312104 Other Structures	47,288	47,288	100 %	32,288
312213 ICT Equipment	64,565	43,043	67 %	43,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,853	90,331	81 %	75,331
External Financing:	0	0	0 %	0
Total:	111,853	90,331	81 %	75,331
Reasons for over/under performance: under expenditure was due to the budget cuts.				
Total For Production and Marketing : Wage Rect:	510,744	489,185	96 %	122,435
Non-Wage Reccurent:	794,027	779,408	98 %	626,242
GoU Dev:	111,853	90,331	81 %	75,331
Donor Dev:	0	0	0 %	0
Grand Total:	1,416,623	1,358,924	95.9 %	824,008

Vote:538 Moroto District

Quarter4

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	142,390	6 %		106,509
227001 Travel inland	1,000,000	114,608	11 %		87,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,419,717	256,998	8 %		194,099
Total:	3,419,717	256,998	8 %		194,099
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.	(27,316) cumulatively 27,316 patients were provided with OPD services at end of Financial year.		(13129)13129 patients in 4 NGO health facilities provided with OPD services.	(8944)8944 patients were provided with OPD services in the 4 PNFP health facilities
Number of inpatients that visited the NGO Basic health facilities	(1600) severely ill inpatient admitted and well managed within acceptable days.	(1291) cumulatively 1291 severely ill patients were admitted and managed in PNFP facilities.		(400)severely ill inpatient admitted and well managed within acceptable days.	(531)531 severely ill patients were admitted and managed in PNFP facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) Institutional deliveries increased from 52% to 60% within 1 years.	(652) 42.6% of the annual institutional deliveries was achieved by 4 PNFP facilities.		(382)Institutional deliveries increased from 52% to 60% within 1 years.	(134)19.8% (134) mothers were delivered in PNFP Facilities by end of 4th quarter
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.	(1654) 34.2% of the annual immunization target was achieved by 4 PNFP health facilities.		(1208)Children under one year immunized with standard antigens in all health facilities.	(222)222 (31.7%) children were immunized with Penta 3 in 4 PNFP health facilities.

Vote:538 Moroto District

Quarter4

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.	Integrated outreaches targeting at reaching every child were conducted with support from UNICEF and Child Fund during child health days.	90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.	Integrated outreaches targeting at reaching every child were conducted with support from UNICEF and Child Fund during child health days.
263367 Sector Conditional Grant (Non-Wage)	54,557	54,557	100 %	27,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,557	54,557	100 %	27,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,557	54,557	100 %	27,601
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.	(165) 24 health workers were trained on infection prevention and control and 21 health workers were trained on Smart paper technology to improve on immunization data capture and reporting	()	(45)24 health workers were trained on infection prevention and control and 21 health workers were trained on Smart paper technology to improve on immunization data capture and reporting
No of trained health related training sessions held.	(8) 8 health workers training session held successfully.	(11) training of health workers on infection prevention and control and smart paper technology (SPT) were conducted successfully	(4)4 health workers training session held successfully.	(2)training of health workers on infection prevention and control and smart paper technology (SPT) were conducted successfully
Number of outpatients that visited the Govt. health facilities.	(39873) 39,873 patients in 15 Gov't health facilities provided with OPD services.	(40147) 106% of the patients were provided with OPD services in Govt health facilities.	(9968)9968 patients in 15 Gov't health facilities provided with OPD services.	(40147)40,147 patients were provided with OPD services in 15 Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(100) severely ill inpatient admitted and well managed within acceptable days.	(6629) cumulatively 6629 patients were admitted and managed in Govt health facilities.	(25)severely ill inpatient admitted and well managed within acceptable days.	(3361)3361 severely ill patients were admitted and managed in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(1160) Institutional deliveries increased from 52% to 60% within 1 years.	(2,099) cumulatively 2,099 deliveries were conducted in government health facilities by the end of June 2022.	(290)Institutional deliveries increased from 52% to 60% within 1 years.	(542)80.2% (542) mothers were delivered in government health facilities.
% age of approved posts filled with qualified health workers	(60%) 10 health workers promoted and deployed accordingly.	(63%) 9 health workers were recruited and deployed in various health facilities.	(60%)10 health workers promoted and deployed accordingly.	(63%)9 health workers were recruited and deployed in various health facilities.

Vote:538 Moroto District

Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs reporting quarterly and timely	(94%) 94% of the villages with functional VHTs reporting quarterly and timely except Nakiloro HC II.	(100%)100% of villages with functional VHTs reporting quarterly and timely	(94%)94% of the villages with functional VHTs reporting quarterly and timely except Nakiloro HC II.
No of children immunized with Pentavalent vaccine	(1680) Children under one year immunized with standard antigens in all health facilities.	(1406) cumulatively 1,406 children were immunized in government health facilities.	(420)Children under one year immunized with standard antigens in all health facilities.	(478)68.3% (478) of the children immunized were from government health facilities
Non Standard Outputs:	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	by end of 4th quarter only 65% of the children under one year were immunized and 45% mothers were delivered	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	by end of 4th quarter only 65% of the children under one year were immunized and 45% mothers were delivered.
263367 Sector Conditional Grant (Non-Wage)	220,550	219,907	100 %	109,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,550	219,907	100 %	109,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,550	219,907	100 %	109,632
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 completed in may 2022	(1)Fencing of Nakiloro HC II including VAT	(1)works completed in may 2022
No of healthcentres rehabilitated	(1) Installation of Water System at Kakingol H CIII	(1) Water system at Kakingol installed	(1)Installation of Water System at Kakingol H CIII	(1)Water system at Kakingol installed
Non Standard Outputs:	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed
312104 Other Structures	100,000	92,019	92 %	92,019
312202 Machinery and Equipment	27,000	26,491	98 %	26,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,000	118,510	93 %	118,510
External Financing:	0	0	0 %	0
Total:	127,000	118,510	93 %	118,510
Reasons for over/under performance:	n/a			

Vote:538 Moroto District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(7) Medical equipment (Theater) of Nadunget HC IV procured.	(7) Medical equipment (Theater) of Nadunget HC IV procured.		(7)Medical equipment (Theater) of Nadunget HC IV procured.	(7)Medical equipment (Theater) of Nadunget HC IV procured.
No of theatres rehabilitated	(01) Kodonyo Staff House renovated	(1) Kodonyo Staff House renovated		(1)Kodonyo Staff House renovated	(1)Kodonyo Staff House renovated
Non Standard Outputs:	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated		Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated
312102 Residential Buildings	36,007	35,626	99 %		35,626
312212 Medical Equipment	50,000	48,509	97 %		48,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,007	84,134	98 %		84,134
External Financing:	0	0	0 %		0
Total:	86,007	84,134	98 %		84,134
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) NTDs and RBF DHMT activities successfully conducted.		(1)NTDs and RBF DHMT activities successfully conducted.	(1)NTDs and RBF DHMT activities successfully conducted.
Non Standard Outputs:	NTDs and RBF DHMT activities successfully conducted.			NTDs and RBF DHMT activities successfully conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	160,000	114,689	72 %		20,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,000	114,689	72 %		20,930
External Financing:	0	0	0 %		0
Total:	160,000	114,689	72 %		20,930
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:538 Moroto District

Quarter4

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.	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	1,851,984	108 %	508,708
211103 Allowances (Incl. Casuals, Temporary)	2,459	2,402	98 %	600
213001 Medical expenses (To employees)	1,135	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	900	90 %	900
221009 Welfare and Entertainment	1,649	1,648	100 %	414
221011 Printing, Stationery, Photocopying and Binding	2,205	2,202	100 %	552
222003 Information and communications technology (ICT)	3,329	2,440	73 %	0
224001 Medical and Agricultural supplies	1,891	1,888	100 %	944
227001 Travel inland	7,322	5,485	75 %	680
227004 Fuel, Lubricants and Oils	13,527	13,489	100 %	3,500
228002 Maintenance - Vehicles	14,269	11,603	81 %	10,290
Wage Rect:	1,715,842	1,851,984	108 %	508,708
Non Wage Rect:	48,787	42,057	86 %	17,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,764,628	1,894,042	107 %	526,588

Reasons for over/under performance: n/a

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	DAC, DNCC and technical supervision by DHTs and regional supervisors were conducted	DAC, DNCC and technical supervision by DHTs and regional supervisors were conducted
221002 Workshops and Seminars	0	125,864
227001 Travel inland	0	89,440
228002 Maintenance - Vehicles	0	22,497
Wage Rect:	0	0
Non Wage Rect:	0	237,800
Gou Dev:	0	0
External Financing:	0	0
Total:	0	237,800

Reasons for over/under performance: n/a

Output : 088303 Sector Capacity Development

N/A

N/A

Vote:538 Moroto District

Quarter4

227001 Travel inland	0	700	0 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	700	0 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	700	0 %	700
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,715,842	1,851,984	108 %	508,708
Non-Wage Reccurent:	323,894	555,022	171 %	159,442
GoU Dev:	373,007	317,333	85 %	223,574
Donor Dev:	3,419,717	256,998	8 %	194,099
Grand Total:	5,832,461	2,981,337	51.1 %	1,085,823

Vote:538 Moroto District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	3,693,803	82 %		922,072
Wage Rect:	4,499,340	3,693,803	82 %		922,072
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,499,340	3,693,803	82 %		922,072
Reasons for over/under performance: none.					
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.	(410) All the primary school teachers in the 16 UPE schools paid salaries. Monthly salaries paid to ABEK teachers.		(508)All primary school teachers of the 16 UPE schools paid monthly salaries. All the ABEK teachers paid monthly salaries.	(508)All the primary school teachers in the 16 UPE schools paid salaries. Monthly salaries paid to ABEK teachers.
No. of qualified primary teachers	(410) Qualified teachers in the 16 government aided primary schools.	() 410 qualifies teachers in the 16 primary schools paid salaries.		(410)Qualified teachers in the 16 government aided primary schools.	(410) qualifies teachers in the 16 primary schools paid salaries.
No. of pupils enrolled in UPE	(13000) Increased enrollment of pupils in all the 16 government Aided primary schools and community schools.	(17,527) Increased enrollment of pupils in all the 16 UPE schools.		(1300)Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	(17527)Increased enrollment of pupils in all the 16 UPE schools.
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.	() increased number of students passing P.L.E		(140)Increased number of students passing in grade one.	()increased number of students passing P.L.E
No. of pupils sitting PLE	(900) Increased number of pupils registering for PLE.	() Increased number of students registering for P.LE.		(900)Increased number of pupils registering for PLE.	()Increased number of students registering for P.LE.
Non Standard Outputs:	Registration of PLE candidates. Regular assessment done	e-registration of the 800 candidates for PLE. conducted.		Registration of PLE candidates. Regular assessment done	e-registration of the 800 candidates for PLE. conducted.

Vote:538 Moroto District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	165,075	165,075	100 %	56,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,075	165,075	100 %	56,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,075	165,075	100 %	56,248

Reasons for over/under performance: Most primary school head teachers are not computer literates, making delays in the e-registration.

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	(3) One block of three teachers house constructed at Rupa primary school and in use.	(1)One block of 4 teachers houses constructed at Rupa primary school	(3)One block of three teachers house constructed at Rupa primary school and in use.
No. of teacher houses rehabilitated	(0) N/A	(3) N/A	(0)N/A	(3)N/A
Non Standard Outputs:	Teachers house constructed	three teachers houses constructed at Rupa Primary school and now in use.	Teachers house constructed	three teachers houses constructed at Rupa Primary school and now in use.

312102 Residential Buildings	125,167	125,167	100 %	125,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,167	125,167	100 %	125,167
External Financing:	0	0	0 %	0
Total:	125,167	125,167	100 %	125,167

Reasons for over/under performance: Delays in the procurement process makes the works delay.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Procurement of furniture for one selected School	(34) Furniture procured and supplied to Acherer primary school	(0)Procurement of furniture for one selected School	(34)Furniture procured and supplied to Acherer primary school
Non Standard Outputs:	Furniture procured	Furniture procured and supplied to Acherer primary school.	Furniture procured	Furniture procured and supplied to Acherer primary school.

312203 Furniture & Fixtures	11,197	10,100	90 %	10,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,197	10,100	90 %	10,100
External Financing:	0	0	0 %	0
Total:	11,197	10,100	90 %	10,100

Reasons for over/under performance: There were delays in release of funds as well as delays in the procurement process.

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

N/A

Vote:538 Moroto District

Quarter4

Non Standard Outputs:		Monthly salaries paid to secondary school teachers of Nadunget. SSS.	Monthly salaries paid to secondary school teachers of Nadunget S.S.S.	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to secondary school teachers of Nadunget S.S.S.
211101	General Staff Salaries	747,760	228,808	31 %	76,370
	Wage Rect:	747,760	228,808	31 %	76,370
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	747,760	228,808	31 %	76,370
Reasons for over/under performance:		New teachers were transferred into the school towards the middle of the quarter.			
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.	(675) Increased number of students enrolled in Nadunget S.S.S		(1300)Increased student enrollment in	(675)Increased number of students enrolled in Nadunget S.S.S
No. of teaching and non teaching staff paid	(45) Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(23) teaching and non teaching staffs of Nadunget S.S.S paid monthly salaries.		(45)Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	(23)teaching and non teaching staffs of Nadunget S.S.S paid monthly salaries.
No. of students passing O level	(140) Increased number of students passing O'level annually	()		(140)Increased number of students passing O'level annually	()
No. of students sitting O level	(140) Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	()		(140)Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	()
Non Standard Outputs:		Rupa seed secondary school operationalized.	Rupa and Tapac seed secondary schools have not yet operationalized.	Rupa seed secondary school operationalized.	Rupa and Tapac seed secondary schools have not yet operationalized.
263367	Sector Conditional Grant (Non-Wage)	142,975	111,065	78 %	33,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,975	111,065	78 %	33,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,975	111,065	78 %	33,715
Reasons for over/under performance:		Funds for wage and non wage for Rupa and tapac seed secondary schools were swept back at the end of the quarter due to non functionality of the schools.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:538 Moroto District**Quarter4**

Non Standard Outputs:	Second phase of Construction under Ugift done	Ugift construction of Rupa seed secondary school completed.	Second phase of Construction under Ugift done	Ugift construction of Rupa seed secondary school completed.
312102 Residential Buildings	1,154,784	221,315	19 %	210,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,154,784	221,315	19 %	210,565
External Financing:	0	0	0 %	0
Total:	1,154,784	221,315	19 %	210,565
Reasons for over/under performance: Commissioning of the completed Rupa seed secondary school construction is taking too long. Ministry of education and sports to expedite the process of commissioning.				
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.	Increased enrolment of students at The polytechnic skills training.	increased enrollment of students at the polytechnic skills training.	Increased enrolment of students at The polytechnic skills training.
263367 Sector Conditional Grant (Non-Wage)	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance: Enrolment of native students in the skills training is still a challenge.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Improved learning and teaching in all the primary and secondary schools'	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Improved learning and teaching in all the primary and secondary schools.
221009 Welfare and Entertainment	0	700	0 %	700
227001 Travel inland	56,348	41,094	73 %	20,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,348	41,794	74 %	21,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,348	41,794	74 %	21,335
Reasons for over/under performance: Funds for quarter four delayed and the monitoring and school inspection spells to the next quarter.				

Vote:538 Moroto District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	All the cocurricular activities were conducted successfully.		all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	All the cocurricular activities were conducted successfully.
221002 Workshops and Seminars	30,000	18,542	62 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	18,542	62 %		3,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	18,542	62 %		3,060
Reasons for over/under performance: Funding cocurricular is little.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	monthly salaries paid to district headquarter staffs. Monthly approval of payroll for staffs.		Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	monthly salaries paid to district headquarter staffs. Monthly approval of payroll for staffs.
211101 General Staff Salaries	62,248	54,689	88 %		13,701
224004 Cleaning and Sanitation	1,200	600	50 %		0
227001 Travel inland	243,599	240,000	99 %		115,729
282103 Scholarships and related costs	22,879	22,878	100 %		0
Wage Rect:	62,248	54,689	88 %		13,701
Non Wage Rect:	27,678	23,478	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	240,000	240,000	100 %		115,729
Total:	329,926	318,167	96 %		129,430
Reasons for over/under performance: none.					
Capital Purchases					

Vote:538 Moroto District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	All capital development projects appraised.	All capital projects appraised.		All capital development projects appraised.	All capital projects appraised.
312102 Residential Buildings	9,237	9,222	100 %		9,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,237	9,222	100 %		9,222
External Financing:	0	0	0 %		0
Total:	9,237	9,222	100 %		9,222
Reasons for over/under performance: none					
Total For Education : Wage Rect:	5,309,348	3,977,300	75 %		1,012,142
Non-Wage Reccurent:	452,076	389,954	86 %		124,358
GoU Dev:	1,300,385	365,804	28 %		355,054
Donor Dev:	240,000	240,000	100 %		115,729
Grand Total:	7,301,809	4,973,058	68.1 %		1,607,284

Vote:538 Moroto District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired	Supervision vehicle repaired and batteries for trucks procured, Tyres for Motor grader and Dump trucks collected from Gulu mechanical workshop, motor cycle for mechanical works repaired		District road equipment repaired	Replacement and fitting of Motor grader mould board anchor
227001 Travel inland	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	12,852	64 %		6,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	12,852	56 %		6,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	12,852	56 %		6,988
Reasons for over/under performance: Low budget out turn could not allow adequate supervision vehicle 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, 4 report submitted, 1 workplan submitted workshops and seminars attended		Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted, workplan submitted, workshops and seminars attended
211101 General Staff Salaries	110,421	108,876	99 %		27,623
213002 Incapacity, death benefits and funeral expenses	800	249	31 %		249
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		590
221009 Welfare and Entertainment	3,700	1,650	45 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,400	120 %		1,900
222003 Information and communications technology (ICT)	1,000	910	91 %		500
223006 Water	0	843	0 %		843
224004 Cleaning and Sanitation	1,200	853	71 %		61

Vote:538 Moroto District

Quarter4

227001 Travel inland	15,000	15,000	100 %	4,500
227004 Fuel, Lubricants and Oils	0	4,000	0 %	4,000
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	110,421	108,876	99 %	27,623
Non Wage Rect:	28,700	30,904	108 %	13,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,121	139,780	100 %	40,716

Reasons for over/under performance: Inadequate fund release that could not allow 4 DRC sittings and so was reduced to 2No

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 20km of roads mechanically maintained	() Bottleneck on Rupa - Kidepo removed	(0)Nill	()
Non Standard Outputs:	Community roads graded	5km of CAR graded and 5km CAR cleared manually	Community roads graded	5km CAR cleared manually
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: Only half of the total budget was realised and not been able to accomplished all the planned activities

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	(0)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: Nill

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	() 6km of Nawanatau - Acherer and 4km of Naoi - Kobebe road) mechanically maintained and 110 manual routine maintenance	(104)22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance	(110)4km of Naoi - Kobebe road) mechanically maintained and 110 manual routine maintenance
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Vote:538 Moroto District

Quarter4

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	(104)22km of (Lia - () tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance		
No. of bridges maintained	() Komatheniko irish () bridge on Naoi - Lokisilei road maintained	() ()		
Non Standard Outputs:	district roads and bridges maintained	district roads and bridges maintained		
263106 Other Current grants	0	9,000	0 %	9,000
263367 Sector Conditional Grant (Non-Wage)	217,698	106,881	49 %	38,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,698	115,881	53 %	47,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,698	115,881	53 %	47,291
Reasons for over/under performance:	Only 50% of budget realised hence planned activities and roads could not be worked on. Been rolled			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works BOQ prepared and supervised Management meetings held	16 Sites handed over and supervised	Works BOQ prepared and supervised Management meetings held	16 Sites supervised
281503 Engineering and Design Studies & Plans for capital works	2,488	2,486	100 %	830
281504 Monitoring, Supervision & Appraisal of capital works	9,863	9,862	100 %	7,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,351	12,348	100 %	7,850
External Financing:	0	0	0 %	0
Total:	12,351	12,348	100 %	7,850
Reasons for over/under performance:	Inadequate funding to facilitate regular supervision visits			
Total For Roads and Engineering : Wage Rect:	110,421	108,876	99 %	27,623
Non-Wage Reccurent:	350,781	205,928	59 %	67,371
GoU Dev:	12,351	12,348	100 %	7,850
Donor Dev:	0	0	0 %	0
Grand Total:	473,553	327,152	69.1 %	102,844

Vote:538 Moroto District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, Maintenance of office vehicle, supply of fuel for office operation, welfare for staff, office stationary procured.	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.		staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	Payment of salaries, maintenance of office vehicle, fuel for office operations, procurement of office stationary
211101 General Staff Salaries	41,156	40,715	99 %		10,092
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	4,800	4,800	100 %		1,200
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		4,931
228002 Maintenance - Vehicles	16,000	15,960	100 %		6,950
Wage Rect:	41,156	40,715	99 %		10,092
Non Wage Rect:	31,200	30,860	99 %		13,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,356	71,575	99 %		24,074
Reasons for over/under performance:	frequent brake down of office vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) water works monitored and supervised	(5) water works monitored and supervised		(2)water works monitored and supervised	(5)water works supervised
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)coordination meeting conducted
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	2,668	100 %		1,954

Vote:538 Moroto District

Quarter4

221002 Workshops and Seminars	8,600	8,600	100 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,268	11,268	100 %	4,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,268	11,268	100 %	4,104
Reasons for over/under performance:	NA			
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	All water systems in the region maintained
228004 Maintenance – Other	400,000	400,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	400,000	100 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	400,000	100 %	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) NA	(0)NA	(0)NA
No. of water user committees formed.	(15) 10 Water user committees formed	(8) forming of water user committees	(7)10 Water user committees formed	(8)Forming of water user committees
No. of Water User Committee members trained	(15) 10 water user committees trained	(8) Training of water user committees	(7)7 water user committees trained	(8)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	(1) Advocacy meetings conducted	(0)NA	(1)Conducting advocacy meeting at subcounty and district headquarters
Non Standard Outputs:	Data collection on water facilities conducted Environmental and social safe guards conducted commissioning of water & sanitation facilities	commissioning of water & sanitation facilities	commissioning of water & sanitation facilities	commissioning of water & sanitation facilities

Vote:538 Moroto District**Quarter4**

221002 Workshops and Seminars	27,512	27,500	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,512	27,500	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,512	27,500	100 %	7,500

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	Follow up of triggered communities	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	Follow up of triggered communities
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	10,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	10,678
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	10,678

Reasons for over/under performance: NA

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	Salaries paid for two contract staff
281504 Monitoring, Supervision & Appraisal of capital works	14,717	14,716	100 %	4,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,717	14,716	100 %	4,443
External Financing:	0	0	0 %	0
Total:	14,717	14,716	100 %	4,443

Reasons for over/under performance: NA

Output : 098183 Borehole drilling and rehabilitation

Vote:538 Moroto District

Quarter4

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) Drilling of the remaining borehole in nathigiria loputuk	(3)service provider for drilling works procured 15 boreholes drilled and installed Construction of cattle troughs done	(1)Drilling of the remaining borehole in nathigiria loputuk
No. of deep boreholes rehabilitated	(35) non functional boreholes in selected villages Rehabilitated.	(35) non functional boreholes in selected villages Rehabilitated.	(8)non functional boreholes in selected villages Rehabilitated.	(2)non functional boreholes in selected villages Rehabilitated.
Non Standard Outputs:	retention for completed drilled boreholes paid, Assessment of non functional water sources, Verification of villages for drilling done	NA	Verification of villages for drilling done	NA
312104 Other Structures	509,545	442,131	87 %	45,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,545	442,131	87 %	45,240
External Financing:	0	0	0 %	0
Total:	509,545	442,131	87 %	45,240
Reasons for over/under performance:	Heavy rains delayed implementation of 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 developing bills of quantities completed and approved by ministry of water	(1)Design and developing bills of quantities	(1)Design and developing bills of quantities completed and approved by ministry of water
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	Monitoring and supervision of works done	Monitoring and supervision of works done	Monitoring and supervision of works done
281503 Engineering and Design Studies & Plans for capital works	26,000	26,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	0
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	41,156	40,715	99 %	10,092
Non-Wage Reccurent:	469,980	469,628	100 %	125,585
GoU Dev:	570,064	502,649	88 %	60,362
Donor Dev:	0	0	0 %	0
Grand Total:	1,081,201	1,012,991	93.7 %	196,040

Vote:538 Moroto District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned and small office equipment purchased	In the current year 2021-2022, Salaries for four staff paid for 12 month, staff welfare provided, departmental motor vehicle repaired and serviced, Office fuel procured, office operations facilitated		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 paid, staff welfare provided, departmental motor vehicle repaired and serviced, Office fuel procured, office operations facilitated
211101 General Staff Salaries	90,445	85,510	95 %		21,261
221011 Printing, Stationery, Photocopying and Binding	0	800	0 %		800
224004 Cleaning and Sanitation	1,200	790	66 %		0
227004 Fuel, Lubricants and Oils	5,862	7,327	125 %		1,466
228002 Maintenance - Vehicles	4,569	8,854	194 %		4,285
Wage Rect:	90,445	85,510	95 %		21,261
Non Wage Rect:	11,631	17,771	153 %		6,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,076	103,281	101 %		27,811
Reasons for over/under performance:	There has been little or no funding to staff travels, coordination with relevant ministries and attending meetings				
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 greenhouse during this financial year		(1)2 heactares of accacia seyal established	(1)One casual laborer paid to maintain greenhouse during the period October - December
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) 1 farmer supported to establish a woodlot of local tree species		(0)maintenance of trees	(1)1 farmer supported to establish a woodlot of local tree species
Non Standard Outputs:	Tree nursery establishment and tree planting will be supported by nusaf	Mercy corps supported Farmer managed natural regeneration in Tapac, katikekile, Nadunget and Rupa		Tree nursery establishment and tree planting will be supported by nusaf	Mercy corps supported Farmer managed natural regeneration in Tapac and Rupa
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		800

Vote:538 Moroto District

Quarter4

224006 Agricultural Supplies	3,600	3,600	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,000
Reasons for over/under performance: Little or no funding to this activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One Demo on agroforestry established	(0) No Demonstrations established	(0) Demo farmers will be supported to maintain the Demo	(0) No Demonstrations established
No. of community members trained (Men and Women) in forestry management	(100) 100 households trained on energy saving	(220) Atleast 120 participants trained on forestry and energy management in Tapac, katikekile, Rupa and Nadunget Sub counties	(25) Atleast 25 households will be trained on energy saving in this quarter	(40) Atleast 40 participants trained on forestry and energy management in Tapac Sub county
Non Standard Outputs:	atleast 100 households will be trained by ISP on energy saving	15 private tree nursery operators trained on practices for producing quality seedlings	atleast 20 households will be trained by ISP on energy saving	15 private tree nursery operators trained on practices for producing quality seedlings
221002 Workshops and Seminars	5,000	5,000	100 %	1,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,337
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,337
Reasons for over/under performance: Little funding to this activities				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	(4) Four Forestry monitoring, regulation and inspection trip undertaken in Rupa and Tapac Sub counties	(1) Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	(1) One Forestry monitoring, regulation and inspection trip undertaken in Rupa and Tapac Sub counties
Non Standard Outputs:	Radio talk show, field work and enforcement trips done	No	Radio talk show, field work and enforcement trips done	No
227001 Travel inland	4,000	5,800	145 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,800	0 %	1,800
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,800	145 %	1,800
Reasons for over/under performance: Erratic rainfall has led to failure of crops, communities have resorted to charcoal burning and firewood sales further exacerbating climate crisis				

Vote:538 Moroto District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(4) Four Wetland training and sensitization meeting held in Nadunget, Rupa, Tapac and Katikekile Sub counties		(1)One wetland and Watershed management committees formed and trained	(1)One Wetland training and sensitization meeting held in Nadunget and Katikekile Sub counties
Non Standard Outputs:	Communities mobilised and trained on watershed management activities	No		Communities mobilised and trained on watershed management activities	No
221002 Workshops and Seminars	5,093	5,093	100 %		2,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,093	5,093	100 %		2,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,093	5,093	100 %		2,336
Reasons for over/under performance: encroachment on wetlands is further exacerbating climate crisis					
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 trainings done in Rupa, Tapac and Katikekile		(1)1 Riverbank management committees formed in 1 subcounty	(1)1 River bank management training done in Rupa
Area (Ha) of Wetlands demarcated and restored	(4) 4 agreements developed and 10 kms of river banks regenerated	(0) 0		(1)1 agreement developed and 2.5 kms of river banks regenerated	(0)0
Non Standard Outputs:	community mobilisation meetings conducted	0		community mobilisation meetings conducted	0
221002 Workshops and Seminars	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		0
Reasons for over/under performance: No funds allocated to restoration activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

Vote:538 Moroto District

Quarter4

No. of community women and men trained in ENR monitoring	(3) 2 environment sensitisations meetings held and World Environment day 2022 celebrated	(3) Two environment sensitisation meetings held in the District on radio, World Environment Day 2022 celebrated and hosted by Nadunget town council	(1)World Environment day 2022 celebrated	(2)One environmen sensitisation meeting held in the District on radio, World Environment Day 2022 celebrated and hosted by Nadunget town council
Non Standard Outputs:	GIZ will support sensitisation of rangeland committees	No	GIZ will support sensitisation of rangeland committees	No
221002 Workshops and Seminars	7,639	7,639	100 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,639	7,639	100 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,639	7,639	100 %	1,910
Reasons for over/under performance:	Little funding to this activities			
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	(4) 2 Environmental compliance monitoring trip undertaken for all District projects, central projects and mining projects	(1)1 compliance trip undertaken to all projects in the District	(1)1 Environmental compliance monitoring trip undertaken for all District projects, central projects and mining projects
Non Standard Outputs:	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Mercy corps facilitated 3 monitoring visits of Construction of market facility in Nadunget town council	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Mercy corps facilitated 1 monitoring of Construction of market facility in Nadunget town council
227001 Travel inland	14,000	13,993	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	13,993	100 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,993	100 %	0
Reasons for over/under performance:	Little adherence to implementation of Environment, safety and social management mitigation measures by contractors			
Output : 098311 Infrastruture Planning				
N/A				

Vote:538 Moroto District

Quarter4

Non Standard Outputs:	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Non	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Non
221002 Workshops and Seminars	90,000	9,130	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	90,000	9,130	10 %	0
Total:	90,000	9,130	10 %	0
Reasons for over/under performance:	No funding to this activity			
<i>Total For Natural Resources : Wage Rect:</i>	<i>90,445</i>	<i>85,510</i>	<i>95 %</i>	<i>21,261</i>
<i>Non-Wage Reccurent:</i>	<i>24,363</i>	<i>32,303</i>	<i>133 %</i>	<i>12,596</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>34,993</i>	<i>100 %</i>	<i>3,337</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>161,936</i>	<i>67.5 %</i>	<i>37,194</i>

Vote:538 Moroto District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	conduct executive meetings and community level activities by the sector conduct meetings for appraisal of UWEP at all level	Conducted Four youth quarterly review meetings. Conducted four quarterly review women council meeting meetings.		conduct executive meetings and community level activities by the sector conduct meetings for appraisal of UWEP at all level	Conducted Four youth quarterly review meetings. Conducted four quarterly review women council meeting meetings.
221002 Workshops and Seminars	14,000	13,999	100 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	13,999	100 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	13,999	100 %		1,248
Reasons for over/under performance: Funds plan for activities released late.					
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: No activity implemented.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	(44) 44 FAL Paid on Quarterly basis.		(44)44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	(0)Activity not implemented
Non Standard Outputs:	44 instructors trained	Quarterly review meetings for Adult learning at sub-county level		44 instructors trained	No activity implemented
221002 Workshops and Seminars	5,100	3,825	75 %		0

Vote:538 Moroto District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,825	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,825	75 %	0
Reasons for over/under performance: Money for fourth quarter not released and no activity conducted.				
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: Activity was not planned and no money plan for the activity.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Number of sectors and departments mainstream gender in their work place and plans	Community dialogues on Gender based violence at community level.	Number 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 %	0
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	200,000	50,605	25 %	0
Total:	208,000	58,605	28 %	2,000
Reasons for over/under performance: The money released late and all planned activities could not be implemented in time as expected.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) meetings, seminars, workshops, supervision and invitations, procurement of logistics	(202) meetings, seminars, workshops, supervision and invitations, procurement of logistic	(2)meetings, seminars, workshops, supervision and invitations, procurement of logistics	(20)conduct quarterly community dialogues with parents in the 4 sub-counties and child activists Trained Para-social workers on child protection

Vote:538 Moroto District

Quarter4

Non Standard Outputs:	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	meetings, seminars, workshops, supervision and invitations, procurement of logistic	conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	conduct quarterly community dialogues with parents in the 4 sub-counties with parents and child activists
221002 Workshops and Seminars	430,283	111,324	26 %	4,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	430,283	111,324	26 %	4,160
Total:	430,283	111,324	26 %	4,160
Reasons for over/under performance:	Activities implemented as planned no challenge encountered.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	quarterly culture mainstreaming sessions at community level and departmental level	No activity implemented	quarterly culture mainstreaming sessions at community level and departmental level	No activity planed for this quarter
N/A				
Reasons for over/under performance:	Activity not planned for and no implementation of activity took place.			
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 activity planned and implemented.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	community sessions on resolving disputes and follow ups	Inspection of work place to settle labor disputes	community sessions on resolving disputes and follow ups	Inspection of work place to settle labor disputes
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Activity implanted as planned.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:538 Moroto District

Quarter4

Non Standard Outputs:	payment of community based staff and operation of the office in community based services department	payment of community based staff and operation of the office in community based services department		payment of community based staff and operation of the office in community based services department	payment of community based staff and operation of the office in community based services department
211101 General Staff Salaries	152,461	152,461	100 %		43,100
224004 Cleaning and Sanitation	1,200	492	41 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	152,461	152,461	100 %		43,100
Non Wage Rect:	5,200	4,492	86 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,661	156,953	100 %		44,100
Reasons for over/under performance:	All staff paid in time and no challenge encountered.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards		mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards
281504 Monitoring, Supervision & Appraisal of capital works	157,643	89,774	57 %		55,569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,643	89,774	57 %		55,569
External Financing:	0	0	0 %		0
Total:	157,643	89,774	57 %		55,569
Reasons for over/under performance:	All planned activities implemented without any challenge				
Total For Community Based Services : Wage Rect:	152,461	152,461	100 %		43,100
Non-Wage Reccurent:	36,411	34,316	94 %		5,248
GoU Dev:	157,643	89,774	57 %		55,569
Donor Dev:	630,283	161,929	26 %		4,160
Grand Total:	976,798	438,480	44.9 %		108,078

Vote:538 Moroto District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 training and welfare facilitated Medical bills for staff paid, computer accessories purchased, stationary procured, cleaning services paid, Fuel procured, departmental vehicle maintained and workshops attended.		Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	Medical bills for staff paid, computer accessories purchased, stationary procured, cleaning services paid, Fuel procured, departmental vehicle maintained and workshops attended.
213001 Medical expenses (To employees)	800	400	50 %		400
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	375	75 %		250
221009 Welfare and Entertainment	1,200	846	71 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %		3,250
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	250	0	0 %		0

Vote:538 Moroto District

Quarter4

223005 Electricity	1,000	0	0 %	0
223006 Water	500	500	100 %	0
224004 Cleaning and Sanitation	1,608	1,199	75 %	504
227001 Travel inland	4,800	4,683	98 %	1,695
227004 Fuel, Lubricants and Oils	3,800	3,800	100 %	1,275
228002 Maintenance - Vehicles	5,000	4,000	80 %	1,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,458	22,303	81 %	9,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,458	22,303	81 %	9,263
Reasons for over/under performance: over performance in the fourth quarter was due to spending of balances from the previous quarter.				
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	(2) District Planner and Planner in post in planning unit	(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
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(1) 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.	(3)Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.
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).	Staff salaries paid, Staff welfare provided, water bills paid, stationary procured, airtime and internet bundles purchased for doing PBS.	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.	Staff salaries paid, Staff welfare provided, water bills paid, stationary procured, airtime and internet bundles purchased for doing PBS.
211101 General Staff Salaries	32,623	29,784	91 %	7,829
221002 Workshops and Seminars	15,100	15,053	100 %	4,765
221003 Staff Training	0	700	0 %	0

Vote:538 Moroto District

Quarter4

221008 Computer supplies and Information Technology (IT)	4,142	4,142	100 %	2,203
221009 Welfare and Entertainment	0	400	0 %	400
221011 Printing, Stationery, Photocopying and Binding	0	700	0 %	700
223006 Water	0	200	0 %	200
Wage Rect:	32,623	29,784	91 %	7,829
Non Wage Rect:	19,242	21,195	110 %	8,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,865	50,979	98 %	16,097

Reasons for over/under performance: Spending of balances from previous quarter.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.

Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.

225001 Consultancy Services- Short term	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.

Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.

Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.

Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.

227004 Fuel, Lubricants and Oils	2,500	1,875	75 %	625
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Vote:538 Moroto District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

Reasons for over/under performance: Delay in requisition of fund

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.
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	25,650

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	25,650
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	25,650

Reasons for over/under performance: Funds spent as planned

Total For Planning : Wage Rect:	32,623	29,784	91 %	7,829
Non-Wage Recurrent:	49,200	45,373	92 %	18,155
GoU Dev:	45,000	45,000	100 %	25,650
Donor Dev:	250,000	0	0 %	0
Grand Total:	376,823	120,156	31.9 %	51,634

Vote:538 Moroto District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Salaries fully paid for the year amounting to UGX 22,540,728. Quarterly Reports for third and fourh quarter submiited by 31/07/2022. Telecommunication in form of airtime paid to three staff at UGX 125,000 for the quarter and ugx 500,000 for the financial year. Ten reams of Office stationary procured for the quarter and 25 reams for the whole financial year		Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of salaries to two audit staff. Internal Audit Reports. Office stationary and Torner. Telecommunications
211101 General Staff Salaries	22,869	22,541	99 %		5,622
221008 Computer supplies and Information Technology (IT)	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221017 Subscriptions	2,000	2,000	100 %		1,000
222001 Telecommunications	500	500	100 %		125
224004 Cleaning and Sanitation	1,200	600	50 %		0
227001 Travel inland	5,000	6,000	120 %		3,120
Wage Rect:	22,869	22,541	99 %		5,622
Non Wage Rect:	10,200	10,600	104 %		4,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,069	33,141	100 %		10,367
Reasons for over/under performance:	unable to meet the audit scope because of time constraints.				
Output : 148202 Internal Audit					

Vote:538 Moroto District

Quarter4

No. of Internal Department Audits	(20) (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 subcounties	() Four quarterly Reports submitted	(20)(1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 subcounties (3) 4 Management review meetings for the District and 16 for the 4 subcounties	()Two quarterly Reports submitted
Date of submitting Quarterly Internal Audit Reports	() By the 15th date following the end of every quarter	() Report submission was by 31/07/2022	()	()Submitted report by 15th July 2022.
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	Audit of seven health centres. audit of five RBF health facilities. audit of four subcounties. audit of one Secondary school and one polytechnic- St Daniel Comboni. Attended four Zoom workshops. serviced two departmental motorcycles.	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	Audit of Health Centres. Review of sub county financial Transactions Audit of secondary schools and Technical College. Audit of Primary schools. Maintenance and servicing of Departmental Motorcycles. Attendance of workshops.
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	620	62 %	180
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	3,138	78 %	500
228002 Maintenance - Vehicles	1,000	1,250	125 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,258	53 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,258	53 %	850
Reasons for over/under performance:	unable to audit Rbf health facilities fully because of limited local revenue realised for the quarter for provision of fuel.			
Total For Internal Audit : Wage Rect:	22,869	22,541	99 %	5,622
Non-Wage Recurrent:	20,200	15,858	79 %	5,595

Vote:538 Moroto District**Quarter4**

<i>GoU Dev:</i>	<i>0</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>43,069</i>	<i>38,398</i>	<i>89.2 %</i>	<i>11,218</i>

Vote:538 Moroto District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of radio talk shows participated, recorded CDs, report	()		(1)No of radio talk shows participated, recorded CDs, report	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Training Trade Licensing Committees and the business community	()		(1)Training Trade Licensing Committees and the business community	()
No of businesses inspected for compliance to the law	(4) Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(1) Inspection of major businesses done, conducted market surveillance and sensitizing business operators about existing regulatory framework also done		(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework
No of businesses issued with trade licenses	(6) conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(2) conducted Census/Survey of Business in the district and Business Register developed for businesses licensing		(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	(2)conducted Census/Survey of Business in the district and Business Register developed for businesses licensing
Non Standard Outputs:	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	Inspection of major businesses done, conducted market surveillance and sensitizing business operators about existing regulatory framework also done, conducted Census/Survey of Business in the district and Business Register developed for businesses licensing		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	Inspection of major businesses done, conducted market surveillance and sensitizing business operators about existing regulatory framework also done, conducted Census/Survey of Business in the district and Business Register developed for businesses licensing
211101 General Staff Salaries	56,617	40,612	72 %		10,471
221002 Workshops and Seminars	2,498	2,498	100 %		624
221009 Welfare and Entertainment	0	400	0 %		400

Vote:538 Moroto District

Quarter4

227001 Travel inland	1,022	3,022	296 %	2,256
Wage Rect:	56,617	40,612	72 %	10,471
Non Wage Rect:	3,520	5,920	168 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,137	46,531	77 %	13,751
Reasons for over/under performance: The department never faced any challenges				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) sensitization on policy and regulations to the business community	() non	(0)none	()non
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	()
No. of enterprises linked to UNBS for product quality and standards	(13) helping business acquire registration certifications and trade marks	(20) over twenty business have been registered at sub-county level	(3)helping business acquire registration certifications and trade marks	(20)over twenty business have been registered at sub-county level
Non Standard Outputs:	Constituted district MSMEs investment and training opportunities development committees	help business in registration with the district done and inspection of business to ensure compliance with the law was achieved	help business in registration with URSB and the district inspection of business to ensure compliance with the law	help business in registration with the district done and inspection of business to ensure compliance with the law was achieved
227001 Travel inland	1,815	1,815	100 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,815	1,815	100 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,815	1,815	100 %	454
Reasons for over/under performance: There was a challenge of registering the business with the Uganda registration service bureau due to limited funds that wouldn't facilitate the officers to travel to Mbale				
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	(4) 5 farmer associations formed	(1)Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets	(5)5 farmer associations formed

Vote:538 Moroto District

Quarter4

No. of market information reports disseminated	(6) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(3) Collecting, Analyzing and Disseminating market information done	(2)Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	(3)Collecting, Analyzing and Disseminating market information done
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	5 farmer associations formed, Collecting, Analyzing and Disseminating market information done	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	5 farmer associations formed, Collecting, Analyzing and Disseminating market information done
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	In the implementation there were no challenges faced			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(1)	(1)Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative	(1)
No. of cooperative groups mobilised for registration	(4) Mobilization of groups to form Cooperatives	(1)	(1)Mobilization of groups to form Cooperatives	(1)
No. of cooperatives assisted in registration	(10) Mobilization of groups to form Cooperatives	(5) Mobilization of groups to form Cooperatives done	(2)Mobilization of groups to form Cooperatives	(5)Mobilization of groups to form Cooperatives done

Vote:538 Moroto District

Quarter4

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 Sacco's to ensure Compliance with existing regulatory framework was done, Audited books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted was archived . Investigation and inspection of fraud cases in Cooperative was also done. over 87 Sacco's have been mobilized and registered	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 Sacco's to ensure Compliance with existing regulatory framework was done, Audited books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted was archived . Investigation and inspection of fraud cases in Cooperative was also done. over 87 Sacco's have been mobilized and registered
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	999	998	100 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	2,998	100 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	2,998	100 %	749
Reasons for over/under performance:	There where some places that weren't reached out due to the insecurity in some parts of the district			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) number of meetings held to mainstreaming tourism issues in the district development plan	() no meeting conducted	(0)number of meetings held to mainstreaming tourism issues in the district development plan	(0)no meeting conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) back stopping check and compiling information on this hospitality facilities	() back stopping check and compiling information on this hospitality facilities was done.	()back stopping check and compiling information on this hospitality facilities	()back stopping check and compiling information on this hospitality facilities was done.
No. and name of new tourism sites identified	(4) survey carried out and data on these sites compiled and shared for planning purposes	() survey carried out and data on these sites compiled and shared for planning purposes.	(1)survey carried out and data on these sites compiled and shared for planning purposes	()survey carried out and data on these sites compiled and shared for planning purposes.

Vote:538 Moroto District

Quarter4

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	Back stopping check and compiling information on this hospitality facilities was done, 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	Back stopping check and compiling information on this hospitality facilities was done, survey carried out and data on these sites compiled and shared for planning purposes.
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	no challenges were faced though in some areas where not accessed due to the insecurity cases			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) A survey to identify opportunities for value addition within the district	()	(1)conduct survey to identify opportunities for value addition within the district	(2)conducted 2 surveys to identify opportunities for value addition within the district
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	()	()Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers	()non was done
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	()	(2)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	(2)carried out 2 surveys and identified 4 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	()	()	()Data collection on existing small scale industries and other value addition facilities in the district done

Vote:538 Moroto District

Quarter4

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	conducted 2 surveys to identify opportunities for value addition within the district, carried out 2 surveys and identified 4 groups for support on value addition, and finally 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	conducted 2 surveys to identify opportunities for value addition within the district, carried out 2 surveys and identified 4 groups for support on value addition, and finally Data collection on existing small scale industries and other value addition facilities in the district done
221002	Workshops and Seminars	1,608	1,602	100 %	396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,608	1,602	100 %	396
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,608	1,602	100 %	396
Reasons for over/under performance:		No challenges faced			
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	2,000	100 %	500
221009	Welfare and Entertainment	700	697	100 %	210
221011	Printing, Stationery, Photocopying and Binding	1,200	1,192	99 %	200
223005	Electricity	500	491	98 %	0
224004	Cleaning and Sanitation	1,200	500	42 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	4,880	87 %	1,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	4,880	87 %	1,010
Reasons for over/under performance:		no challenges faced			
Capital Purchases					
Output : 068372 Administrative Capital					

Vote:538 Moroto District

Quarter4

N/A				
Non Standard Outputs:	Completion of the commercial block and office furniture procured	Completion of the commercial block was done and the office furniture procured	Completion of the commercial block and office furniture procured	Completion of the commercial block was done and the office furniture procured
312102 Residential Buildings	23,500	23,491	100 %	23,491
312203 Furniture & Fixtures	18,000	17,996	100 %	17,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,500	41,487	100 %	41,487
External Financing:	0	0	0 %	0
Total:	41,500	41,487	100 %	41,487
Reasons for over/under performance: no challenges faced				
Total For Trade Industry and Local Development :	56,617	40,612	72 %	10,471
Wage Rect:				
Non-Wage Recurrent:	18,542	20,215	109 %	6,639
GoU Dev:	41,500	41,487	100 %	41,487
Donor Dev:	0	0	0 %	0
Grand Total:	116,659	102,314	87.7 %	58,597

Vote:538 Moroto District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				573,665	165,273
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	86,340
<i>Programme : Pre-Primary and Primary Education</i>				96,482	86,340

Vote:538 Moroto District

Quarter4

Lower Local Services					
Output : Primary Schools Services UPE (LLS)			85,285	86,340	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHERER	LOTIRIR	Sector Conditional Grant (Non-Wage)	7,790	7,726	
KASIMERI INTEGRATED SCHOOL	LOPUTUK	Sector Conditional Grant (Non-Wage)	27,894	27,667	
LOPUTUK P.S.	LOPUTUK	Sector Conditional Grant (Non-Wage)	7,378	7,318	
NADUNGET P.S.	NADUNGET	Sector Conditional Grant (Non-Wage)	13,440	13,331	
NAITAKWAE P.S.	NAITAKWAE	Sector Conditional Grant (Non-Wage)	18,182	18,034	
NAWANATAU P.S.	LOTIRIR	Sector Conditional Grant (Non-Wage)	10,601	12,264	
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	78,933	
Programme : Primary Healthcare			129,070	78,933	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			38,970	38,950	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lopotuk Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	15,588	15,588	
Lotirir Health Centre II	ACERER	Sector Conditional Grant (Non-Wage)	7,794	7,774	
St Pius Kidepo Rupa Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	15,588	15,588	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,100	39,983	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadunget Health Centre III	ACERER	Sector Conditional Grant (Non-Wage)	40,100	39,983	
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 Grant	50,000	0	
LCIII : KATIKEKILE			489,066	81,258	

Vote:538 Moroto District

Quarter4

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	21,284
<i>Programme : Pre-Primary and Primary Education</i>			21,458	21,284
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,458	21,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINGOL PRIMARY SCHOOL	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	6,144	6,094
LIA P.S.	LIA PARISH	Sector Conditional Grant (Non-Wage)	6,615	6,561
MUSAS P.S	LIA PARISH	Sector Conditional Grant (Non-Wage)	8,699	8,628
Sector : Health			187,150	59,975
<i>Programme : Primary Healthcare</i>			187,150	59,975
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			60,150	59,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol HealthCentre III	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	40,100	39,983

Vote:538 Moroto District

Quarter4

Nakiloro Health Centre II	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	20,050	19,992
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	-	100,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	KAKINGOL PARISH Kakingol HC III	District Discretionary Development Equalization Grant	-	27,000
LCIII : TAPAC			253,670	107,471
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	11,947
Programme : Pre-Primary and Primary Education			12,045	11,947
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,045	11,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOYARABOTH P.S	LOYARABOTH	Sector Conditional Grant (Non-Wage)	4,614	4,576
TAPAC P.S.	KATIKEKILE	Sector Conditional Grant (Non-Wage)	7,431	7,371
Sector : Health			131,795	95,524

Vote:538 Moroto District

Quarter4

Programme : Primary Healthcare			131,795	95,524
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,588	15,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac Health Centre III	KATIKEKILE	Sector Conditional Grant (Non-Wage)	15,588	15,558
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,200	79,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADONYO HC II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	19,992
KALEMUNGOLE	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	19,992
Kosiroi Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	19,992
Lopelipel Health Centre II	KATIKEKILE	Sector Conditional Grant (Non-Wage)	20,050	19,992
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 Grant staff house at Kodonyo completed	36,007	0
LCIII : RUPA			1,556,175	75,377
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

Vote:538 Moroto District

Quarter4

Sector : Education				1,379,225	55,386
Programme : Pre-Primary and Primary Education				171,454	45,386
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,287	45,386
Item : 263367 Sector Conditional Grant (Non-Wage)					
KALOI P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)		6,657	6,078
MOROTO ARMY P.S.	RUPA	Sector Conditional Grant (Non-Wage)		15,963	15,833
MOROTO K.D.A P.S.	NAKADELI	Sector Conditional Grant (Non-Wage)		10,027	9,945
MOROTO RAINBOW	RUPA	Sector Conditional Grant (Non-Wage)		5,875	5,828
RUPA P.S.	RUPA	Sector Conditional Grant (Non-Wage)		7,764	7,701
Capital Purchases					
Output : Teacher house construction and rehabilitation				125,167	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	RUPA Rupa Primary school	Sector Development Grant	The construction works completed and handed over.	125,167	0
Programme : Secondary Education				1,198,534	10,000
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,750	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUPA SEED SCHOOL	LOBUNEIT	Sector Conditional Grant (Non-Wage)		43,750	10,000
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,154,784	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Lorukumo Rupa seed secondary school	Sector Development Grant	The construction works completed. What is left is commissioning.	1,154,784	0
Programme : Education & Sports Management and Inspection				9,237	0
Capital Purchases					
Output : Administrative Capital				9,237	0
Item : 312102 Residential Buildings					
Building Construction - Monitoring and Supervision-244	RUPA Rupa Primary school	Sector Development Grant	Appraisal works and monitoring and inspection of works done.	9,237	0

Vote:538 Moroto District

Quarter4

Sector : Health				20,050	19,992
<i>Programme : Primary Healthcare</i>				20,050	19,992
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				20,050	19,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruupa Health Centre II	LOBUNEIT	Sector Conditional Grant (Non-Wage)		20,050	19,992
LCIII : Missing Subcounty				1,368,014	106,142
Sector : Agriculture				111,853	0
<i>Programme : District Production Services</i>				111,853	0
Capital Purchases					
<i>Output : Administrative Capital</i>				111,853	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Missing Parish Municipality	Sector Development Grant	construction complete-,construction complete-	29,152	0
Construction Services - Civil Works-392	Missing Parish Municipality	Sector Development Grant	construction complete-,construction complete-	18,136	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Missing Parish Municipality	Sector Development Grant	not done-	64,565	0
Sector : Works and Transport				12,351	0
<i>Programme : District, Urban and Community Access Roads</i>				12,351	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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
<i>Programme : Commercial Services</i>				41,500	0
Capital Purchases					
<i>Output : Administrative Capital</i>				41,500	0

Vote:538 Moroto District

Quarter4

Item : 312102 Residential Buildings				
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	86,150
Programme : Secondary Education			99,225	66,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,225	66,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
NADUNGET S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,225	66,150
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	19,992
Programme : Primary Healthcare			180,050	19,992
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,050	19,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acherer	Missing Parish	Sector Conditional Grant (Non-Wage)	20,050	19,992
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

Vote:538 Moroto District**Quarter4**

Sector : Water and Environment				570,064	0
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	Follow up triggered villages conducted	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 water sources, construction of cattle troughs complete, commissioning by RDC conducted	417,250	0
Construction Services - Maintenance and Repair-400	Missing Parish Moroto District	Sector Development Grant	Rehabilitation of 20 non functional water points	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					

Vote:538 Moroto District

Quarter4

Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-	116,599	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-	16,044	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish moroto	Other Transfers from Central Government	Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-,Livelyood projects funded and are active (Cattle trade, cereal banking, Poultry keeping. (-	25,000	0
Sector : Public Sector Management				165,327	0
Programme : District and Urban Administration				82,000	0
Capital Purchases					
Output : Administrative Capital				82,000	0
Item : 312101 Non-Residential Buildings					

Vote:538 Moroto District**Quarter4**

Building Construction - General Construction Works-227	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	SAGE building 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	-	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarters	District Discretionary Development Equalization Grant	-	33,327	0
Programme : Local Government Planning Services				45,000	0
Capital Purchases					
Output : Administrative Capital				45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All Sub Counties	District Discretionary Development Equalization Grant	-	45,000	0