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## Vote:538 Moroto District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Moroto District*

**Date: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	677,600	361,733	53%
Discretionary Government Transfers	2,989,126	2,553,711	85%
Conditional Government Transfers	8,492,998	6,671,488	79%
Other Government Transfers	4,696,884	2,792,450	59%
Donor Funding	3,215,858	198,685	6%
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>12,578,067</b>	<b>63%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	268,338	91,639	55,154	34%	21%	60%
Internal Audit	66,464	38,440	29,817	58%	45%	78%
Administration	4,473,387	3,868,639	580,903	86%	13%	15%
Finance	334,050	201,202	144,141	60%	43%	72%
Statutory Bodies	516,060	352,328	213,844	68%	41%	61%
Production and Marketing	1,661,359	689,849	350,625	42%	21%	51%
Health	4,067,306	1,403,929	1,275,125	35%	31%	91%
Education	5,434,724	3,995,611	3,470,001	74%	64%	87%
Roads and Engineering	680,692	502,480	479,919	74%	71%	96%
Water	959,472	558,876	369,162	58%	38%	66%
Natural Resources	306,166	124,089	99,723	41%	33%	80%
Community Based Services	1,304,447	511,662	155,053	39%	12%	30%
<b>Grand Total</b>	<b>20,072,466</b>	<b>12,338,745</b>	<b>7,223,467</b>	<b>61%</b>	<b>36%</b>	<b>59%</b>
<i>Wage</i>	7,094,524	5,333,585	5,062,576	75%	71%	95%
<i>Non-Wage Recurrent</i>	3,293,995	2,377,309	1,603,335	72%	49%	67%
<i>Domestic Devt</i>	6,468,088	4,555,840	485,544	70%	8%	11%
<i>Donor Devt</i>	3,215,858	72,012	72,012	2%	2%	100%

## Vote:538 Moroto District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Cumulative Receipts

Cumulative Third quarter receipt was Shs. 12.578 billion representing 63% which is below expected 75% or more. Of this Discretionary Transfers received 85% of planned budget whereas Conditional and Other Government Transfers realized 79% and 59% respectively. Locally Raised Revenue was at 53% and Donor received only 6%.

#### Cumulative Disbursement and Expenditure:

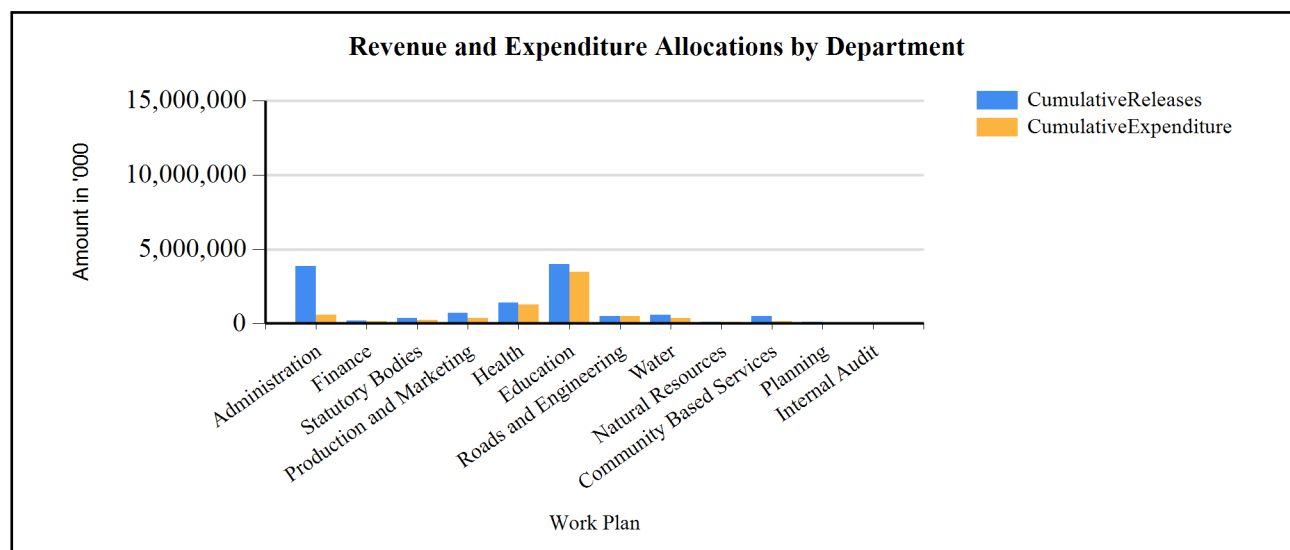
Expenditures by departments amounted to Shs 7.008 billion which was just 57% of the total releases. Health and Education were the best spenders at 91% and 87% respectively, followed by Natural Resources at 80%. Administration had the lowest spending at 15%.

#### Unspent balance:

Total unspent balance was UGX 5.322 billion against the released budget. Out of this UGX 271 million was unspent wage while 984.6 million was Non Wage leaving GOU Development with UGX 4.067 Billion unspent. Therefore only 5% of released wage remained unspent and 42% for non wage, while 89% of domestic funds released was not spent. All received Donor funds were spent although only 2% of expected budget was released. Education has the largest unspent balance of GOU of UGX 429.715 million followed by Community Based Services of UGX 313.478 million under UWEP and YLP.

Unspent balances were due to slow processing of funds via IFMS, delayed procurement and payment of Contractors, unforeseen cost deviations slowing down works, delayed onset of rains for production related activities and community groups inability to open and functionalize their group accounts on time.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:538 Moroto District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>677,600</b>	<b>361,733</b>	<b>53 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,989,126</b>	<b>2,553,711</b>	<b>85 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>8,492,998</b>	<b>6,671,488</b>	<b>79 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,696,884</b>	<b>2,792,450</b>	<b>59 %</b>
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<b>3. Donor Funding</b>	<b>3,215,858</b>	<b>198,685</b>	<b>6 %</b>
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<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>12,578,067</b>	<b>63 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue cumulatively performed at 53% i.e out of UGX 677,600,000 a total of UGX 361.733 million was realized. This was far below average performance of 75% at third quarter primarily because only four large traditional sources were realized namely royalties (51%), Rates (60%), Agency fees (26%) and Local Service Tax (49%) of their total annual projections. Other sources still performed dismally. There is therefore need to intensify revenue mobilisation and collection to improve performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulative performance of Other Government transfers to the district by the end of third quarter amounted to UGX 2.792 million compared to an approved annual budget of UGX 4.697 million and this represents a 59% performance. This poor performance is attributed to low release from Q1 to Q3 for RPLRP at 22%, UWEP at 33% and YLP at 51%. NUSAF III and URF around 71% and 76% respectively. European Union, GIZ and UNPF did not release any resources to the district against what was planned together with other line ministries like Health.

**Cumulative Performance for Donor Funding**

Projected External Financing was planned at UGX 3.216 billion with UNICEF expected to contribute 86.9%. Cumulatively, Q3 performed poorly again with UNDP realising 15%, UNICEF 6% and GIZ 3%. This is far below the 75% performance level for Q3.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	632,077	348,125	55 %	158,019	113,708	72 %
District Production Services	1,016,469	2,500	0 %	254,117	0	0 %
District Commercial Services	12,812	0	0 %	3,203	0	0 %
<b>Sub- Total</b>	<b>1,661,359</b>	<b>350,625</b>	<b>21 %</b>	<b>415,340</b>	<b>113,708</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	678,084	479,919	71 %	169,521	154,845	91 %
District Engineering Services	2,608	0	0 %	652	0	0 %
<b>Sub- Total</b>	<b>680,692</b>	<b>479,919</b>	<b>71 %</b>	<b>170,173</b>	<b>154,845</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,696,682	2,707,574	73 %	924,291	979,470	106 %
Secondary Education	963,452	366,749	38 %	241,100	278,962	116 %
Skills Development	337,161	224,774	67 %	84,786	112,387	133 %
Education & Sports Management and Inspection	437,429	170,904	39 %	109,427	30,190	28 %
<b>Sub- Total</b>	<b>5,434,724</b>	<b>3,470,001</b>	<b>64 %</b>	<b>1,359,605</b>	<b>1,401,009</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,577,559	1,148,819	73 %	394,390	382,940	97 %
Health Management and Supervision	2,489,747	126,306	5 %	622,437	0	0 %
<b>Sub- Total</b>	<b>4,067,306</b>	<b>1,275,125</b>	<b>31 %</b>	<b>1,016,827</b>	<b>382,940</b>	<b>38 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	959,472	369,162	38 %	239,868	163,821	68 %
Natural Resources Management	306,166	99,723	33 %	76,542	29,316	38 %
<b>Sub- Total</b>	<b>1,265,639</b>	<b>468,885</b>	<b>37 %</b>	<b>316,410</b>	<b>193,137</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,304,447	155,053	12 %	325,412	95,629	29 %
<b>Sub- Total</b>	<b>1,304,447</b>	<b>155,053</b>	<b>12 %</b>	<b>325,412</b>	<b>95,629</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,473,387	580,903	13 %	1,118,346	176,365	16 %
Local Statutory Bodies	516,060	213,844	41 %	129,015	48,938	38 %
Local Government Planning Services	268,338	55,154	21 %	67,085	19,710	29 %
<b>Sub- Total</b>	<b>5,257,785</b>	<b>849,901</b>	<b>16 %</b>	<b>1,314,445</b>	<b>245,013</b>	<b>19 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	334,050	144,141	43 %	83,404	49,855	60 %
Internal Audit Services	66,464	29,817	45 %	16,616	8,647	52 %
<b>Sub- Total</b>	<b>400,515</b>	<b>173,958</b>	<b>43 %</b>	<b>100,020</b>	<b>58,502</b>	<b>58 %</b>
<b>Grand Total</b>	<b>20,072,466</b>	<b>7,223,467</b>	<b>36 %</b>	<b>5,018,231</b>	<b>2,644,783</b>	<b>53 %</b>

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**Vote:538 Moroto District**

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**Quarter3**

## Vote:538 Moroto District

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## SECTION B : Workplan Summary

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,104,755</b>	<b>941,674</b>	<b>85%</b>	<b>276,189</b>	<b>243,228</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	102,075	95,333	93%	25,519	40,551	159%
District Unconditional Grant (Wage)	374,407	356,298	95%	93,602	115,671	124%
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100%	67,456	0	0%
Gratuity for Local Governments	13,691	10,268	75%	3,423	3,423	100%
Locally Raised Revenues	143,466	75,959	53%	35,867	16,899	47%
Multi-Sectoral Transfers to LLGs_NonWage	66,675	16,669	25%	16,669	16,669	100%
Pension for Local Governments	134,618	117,325	87%	33,655	50,015	149%
<b>Development Revenues</b>	<b>3,368,632</b>	<b>2,926,965</b>	<b>87%</b>	<b>842,158</b>	<b>1,365,065</b>	<b>162%</b>
District Discretionary Development Equalization Grant	48,482	666,774	1375%	12,121	169,486	1398%
Locally Raised Revenues	0	22,333	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	716,742	412,507	58%	179,186	238,904	133%
Other Transfers from Central Government	2,603,407	1,825,350	70%	650,852	956,675	147%
<b>Total Revenues shares</b>	<b>4,473,387</b>	<b>3,868,639</b>	<b>86%</b>	<b>1,118,347</b>	<b>1,608,293</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,407	356,298	95%	93,601	115,671	124%
Non Wage	730,348	200,075	27%	182,587	56,454	31%
<b>Development Expenditure</b>						
Domestic Development	3,368,632	24,530	1%	842,158	4,240	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,473,387</b>	<b>580,903</b>	<b>13%</b>	<b>1,118,346</b>	<b>176,365</b>	<b>16%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>385,301</b>	<b>41%</b>	
Wage	0		
Non Wage	385,301		
<b>Development Balances</b>	<b>2,902,435</b>	<b>99%</b>	
Domestic Development	2,902,435		
Donor Development	0		
<b>Total Unspent</b>	<b>3,287,736</b>	<b>85%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

the total funds recieved by the department cumulatively was ugx 3,868,639.000 representing 86% budget performance. comprising of ugx 356,298.000 (95%) district unconditional wage, ugx 95,333.000 (93%) district unconditional non wage, ugx 269,823.000 (100%) general public service pension arrears, ugx 10,268.000 (75%) gratuity for Local government, ugx 75,959.000 (53%) Locally raised revenue, ugx 16,669.000 (25%) multisectoral transfers o LLGs non wage, ugx 117,325.000 (87%) pension for Local government, ugx 666,774.000 DDEG, ugx 412,507.000 (58%) multisectoral transfers to LLGs\_Gou and ugx 1,825,350.000 other transfers from central government.

total expenditure was ugx 580,903.000 which represents 13% of released funds.  
wage performed at 95%, Non wage at 27% and development at 1%.

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

Total unspent balance was ugx 3,287,736,304 comprising of non wage ugx 385,301.191 and Gou Devt ugx 2,902,435,113. the unspent recurrent balance is from Non wage which is 41% and NUSAF III funds which is being processed for transfer to community groups because of late receipt due to challenges of warranting on IFMS and non clearance of pension payments by ministry of public service.

The unspent Non wage was due to delayed processing of fund to service providers who are maintaining vehicles, offices equipment and plants.

**Highlights of physical performance by end of the quarter**

staff salaries paid, staff welfare provided, stationery procured, fuel and lubricants procured, on spot staff performance check reports in place, medical expenses taken care of, training, meetings, workshops attended, vehicles repaired, small equipment procured, subscriptions paid.



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,775</b>	<b>201,202</b>	<b>72%</b>	<b>69,335</b>	<b>50,948</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	56,435	61,042	108%	14,000	11,787	84%
District Unconditional Grant (Wage)	111,777	81,741	73%	27,944	26,898	96%
Locally Raised Revenues	109,563	58,419	53%	27,391	12,263	45%
<b>Development Revenues</b>	<b>56,275</b>	<b>0</b>	<b>0%</b>	<b>14,069</b>	<b>0</b>	<b>0%</b>
External Financing	56,275	0	0%	14,069	0	0%
<b>Total Revenues shares</b>	<b>334,050</b>	<b>201,202</b>	<b>60%</b>	<b>83,404</b>	<b>50,948</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,777	81,556	73%	27,944	26,898	96%
Non Wage	165,999	62,585	38%	41,391	22,957	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
<b>Total Expenditure</b>	<b>334,050</b>	<b>144,141</b>	<b>43%</b>	<b>83,404</b>	<b>49,855</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,061</b>	<b>28%</b>			
Wage		185				
Non Wage		56,877				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>57,061</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the department realized a cumulative revenue amounting to UGX 201.202 million comprising of UGx 61.042 million district unconditional grant non wage, UGx 81.741 million unconditional wage grant and UGx 58.419 million locally raised revenue to cater for staff salaries and recurrent expenses.

Out of the amount realized, UGX 144.141 million was cumulatively spent leaving of which 73% was on wages.

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

The unspent balance totaled to Shs. 57.061 million of which 56.877 million was non wage and only Shs. 185,000 was wage. The non wage unspent funds were for the activities that were not implemented during the quarter especially sub-county support supervision and mentoring. This was as a result of the office motor vehicle break-down. implementation will be done in fourth quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, revenue mobilization exercise conducted involving council Committee, PBS quarterly performance report prepared and submitted, support supervision to sub counties done, six months Financial statements prepared and submitted to the Office of Accountant General. Departmental meetings and other seminars attended.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>479,660</b>	<b>330,195</b>	<b>69%</b>	<b>119,915</b>	<b>99,534</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	145,807	120,855	83%	36,452	35,452	97%
District Unconditional Grant (Wage)	189,488	133,807	71%	47,372	48,357	102%
Locally Raised Revenues	144,365	75,533	52%	36,091	15,725	44%
<b>Development Revenues</b>	<b>36,400</b>	<b>22,133</b>	<b>61%</b>	<b>9,100</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,400	12,133	33%	9,100	0	0%
Other Transfers from Central Government	0	10,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>516,060</b>	<b>352,328</b>	<b>68%</b>	<b>129,015</b>	<b>99,534</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,488	85,450	45%	47,372	0	0%
Non Wage	290,172	118,394	41%	72,543	48,938	67%
<b>Development Expenditure</b>						
Domestic Development	36,400	10,000	27%	9,100	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,060</b>	<b>213,844</b>	<b>41%</b>	<b>129,015</b>	<b>48,938</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		48,357				
Non Wage		77,994				
<b>Development Balances</b>						
Domestic Development		12,133				
Donor Development		0				
<b>Total Unspent</b>		<b>138,484</b>	<b>39%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized a cumulative revenue as per warranting amounting to UGx 352,328,000 out of the planned UGx 516,060,000 representing 68% budget release. This is broken down as UGx 133,807,000 district unconditional grant wage representing 71%, UGx 120,855 district unconditional grant non-wage representing 83% and UGx local revenue 75,533,000 representing 52%. Total recurrent revenue was UGx. 230,661,000 while development was only UGx.12,133,333

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

Unspent balance of UGx 138,484,000 was from Wage 48,357,000 and Non Wage UGX 77,994,000 and GOU devt of UGX 12,133,333. These funds were not available in TSA for spending during the quarter. GOU Devt of UGX 12,133,333 will be accumulated to procure furniture, legal books for council Library will be accumulated.

**Highlights of physical performance by end of the quarter**

Staff salaries namely principal human resource, stenographer, driver, copy typist, senior procurement Officer chair person DSC and politically elected leaders paid for the Quarter, attended regional consultative budget conference in Mbale, attended National workshops, attended security meetings held 2 standing committee and 2 General Council sessions. advertisement of works and supplies done submission from the 11 departments handled i.e. confirmation, regularization, granting study leave, restructuring exercise on going By DSC. Swearing in of Land Board and DPAC members done and held 1 land board meeting. and facilitation of Land Board Meetings.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>709,698</b>	<b>515,245</b>	<b>73%</b>	<b>177,425</b>	<b>177,807</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,450	2,225	50%	1,113	1,113	100%
District Unconditional Grant (Wage)	47,692	21,097	44%	11,923	10,548	88%
Locally Raised Revenues	12,002	3,001	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	134,810	101,108	75%	33,703	33,703	100%
Sector Conditional Grant (Wage)	510,744	387,815	76%	127,686	132,443	104%
<b>Development Revenues</b>	<b>951,661</b>	<b>174,604</b>	<b>18%</b>	<b>237,915</b>	<b>19,387</b>	<b>8%</b>
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	0	0%
Other Transfers from Central Government	803,500	86,444	11%	200,875	0	0%
Sector Development Grant	58,161	58,161	100%	14,540	19,387	133%
<b>Total Revenues shares</b>	<b>1,661,359</b>	<b>689,849</b>	<b>42%</b>	<b>415,340</b>	<b>197,193</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,436	341,125	61%	139,609	113,708	81%
Non Wage	151,262	9,500	6%	37,815	0	0%
<b>Development Expenditure</b>						
Domestic Development	951,661	0	0%	237,915	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,661,359</b>	<b>350,625</b>	<b>21%</b>	<b>415,340</b>	<b>113,708</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		67,787				
Non Wage		96,833				
<b>Development Balances</b>						
Domestic Development		174,604	100%			

**Vote:538 Moroto District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>339,225</b>	<b>49%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realized cumulative revenue amounting to UGx 689.849 million which was a 42% performance. This comprised of UGx Sector Development Grant at 100%; Sector Conditional Grant Wage at 76% and Non Wage each at 75%; and Discretionary Development Grant at 33%. Overall Recurrent and Development budgets performed at 73% and 18% respectively. Locally raised revenue was received at only 25%. Expenditure performed at 21% of total received funds (UGx 350.625 million broken down as wage of UGx 341.125 million non wage UGx 9,500,000 and development of 0%.

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

Total Unspent balance was UGx 339.2 million which was mainly domestic Development at UGx 174.6 million and non wage UGx 96.833 million while wage was UGx 67.787 million.

Unspent funds were due to late release of funds and delays in warranting. The low performance was also due to delays in procurement of works and services under RPLRP and DDEG, and unfilled positions due to the new staffing structure. Processing funds under IFMS was also a problem because of delays in the system, also due to delays in procurement of works and services under RPLRP and unfilled positions due to the new staffing structure. Processing funds under IFMS was also a problem because of delays in the system.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the Quarter, attended regional and district consultative budget conference in Mbale and Moroto districts, Quarterly reports prepared and submitted to MAAIF

## Vote:538 Moroto District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,792,772</b>	<b>1,375,903</b>	<b>77%</b>	<b>448,193</b>	<b>446,763</b>	<b>100%</b>
Locally Raised Revenues	12,800	4,000	31%	3,200	0	0%
Other Transfers from Central Government	0	35,154	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	97,131	72,848	75%	24,283	24,283	100%
Sector Conditional Grant (Wage)	1,682,842	1,263,901	75%	420,710	422,480	100%
<b>Development Revenues</b>	<b>2,274,534</b>	<b>28,026</b>	<b>1%</b>	<b>568,634</b>	<b>4,009</b>	<b>1%</b>
District Discretionary Development Equalization Grant	93,800	16,000	17%	23,450	0	0%
External Financing	2,168,708	0	0%	542,177	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
<b>Total Revenues shares</b>	<b>4,067,306</b>	<b>1,403,929</b>	<b>35%</b>	<b>1,016,827</b>	<b>450,771</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,682,842	1,205,472	72%	420,710	364,051	87%
Non Wage	109,931	69,654	63%	27,483	18,889	69%
<b>Development Expenditure</b>						
Domestic Development	105,826	0	0%	26,456	0	0%
Donor Development	2,168,708	0	0%	542,177	0	0%
<b>Total Expenditure</b>	<b>4,067,306</b>	<b>1,275,125</b>	<b>31%</b>	<b>1,016,827</b>	<b>382,940</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100,778</b>	<b>7%</b>			
Wage		58,429				
Non Wage		42,349				
<b>Development Balances</b>						
		<b>28,026</b>	<b>100%</b>			
Domestic Development		28,026				
Donor Development		0				

**Vote:538 Moroto District****Quarter3**

<b>Total Unspent</b>	<b>128,804</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative release for the quarter was Shs. 1.404 billion, representing 35% of budget. Total expenditure was Shs. 1.256 billion of which 72% was on wage.

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

Unspent funds of Shs. 128.804 million was distributed between Wage of Shs. 58.429 million, Non wage amounting to Shs 42.349 million and domestic development of Shs 28.026 million.

Unspent balance was because of delay in release of funds from the IFMS and Development investments which were procured late.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries timely, conducted ICHD's sufficiently and integrated support supervision in all lower health facilities, quality improvement meeting was conducted. Construction works are also ongoing at Acherer HC where 4-staff house is at ring beam level, In Kalemungole HC where staff house is at ring beam level too and fencing of health centre completed but no contractor has been paid any certificate.



## Vote:538 Moroto District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,338,965</b>	<b>3,191,297</b>	<b>74%</b>	<b>1,085,666</b>	<b>1,143,152</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,113	5,857	58%	2,528	2,905	115%
District Unconditional Grant (Wage)	68,781	32,419	47%	17,195	16,209	94%
Locally Raised Revenues	30,570	22,080	72%	7,643	6,138	80%
Other Transfers from Central Government	0	2,968	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	628,065	418,333	67%	157,941	208,979	132%
Sector Conditional Grant (Wage)	3,601,436	2,709,640	75%	900,359	908,922	101%
<b>Development Revenues</b>	<b>1,095,759</b>	<b>804,314</b>	<b>73%</b>	<b>273,940</b>	<b>227,282</b>	<b>83%</b>
District Discretionary Development Equalization Grant	151,371	50,457	33%	37,843	0	0%
External Financing	262,543	72,012	27%	65,636	0	0%
Sector Development Grant	681,846	681,846	100%	170,461	227,282	133%
<b>Total Revenues shares</b>	<b>5,434,724</b>	<b>3,995,611</b>	<b>74%</b>	<b>1,359,605</b>	<b>1,370,434</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,670,217	2,693,991	73%	917,554	889,568	97%
Non Wage	668,747	401,411	60%	168,111	208,854	124%
<b>Development Expenditure</b>						
Domestic Development	833,216	302,587	36%	208,304	302,587	145%
Donor Development	262,543	72,012	27%	65,636	0	0%
<b>Total Expenditure</b>	<b>5,434,724</b>	<b>3,470,001</b>	<b>64%</b>	<b>1,359,605</b>	<b>1,401,009</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,895</b>	<b>3%</b>			
Wage		48,067				
Non Wage		47,827				
<b>Development Balances</b>		<b>429,715</b>	<b>53%</b>			

**Vote:538 Moroto District****Quarter3**

Domestic Development	429,715		
Donor Development	0		
<b>Total Unspent</b>	<b>525,610</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulative departmental receipt amounted to Shs. 3.996 billion representing 74% of departmental budget.

The largest receipt was Sector Wage of shs. 2.7 billion representing 75%, and Sector Non Wage shs.418.3 million representing 67%; Sector development grant was shs: 681.5 million representing 100%.

Overall recurrent revenues performed at 74% while development grant at 73 % which was near average.

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

Out of the total unspent balance of Shs. 525,610,000, Shs.429,715,000 was primarily Sector Development Grant for Katiekile seed secondary school and Moroto technical school at Napak District which could not be expedited in time due to the IFMS challenges. The remaining unspent balances of shs. 47,827,000. , and shs. 48,067,000 were Non wage and Wage respectively. The wage balance is due to unfilled vacancies in teacher recruitment to replace those who have left or transferred services.

**Highlights of physical performance by end of the quarter**

Salaries for primary and secondary teachers paid for 503 teachers(366 Males and 137 Females),Primary schools athletics were conducted for all the 33 primary schools although we failed to send a team to Kabarole for National athletics due to lack of funds. 28 primary schools were inspected and monitored. Departmental vehicle was well maintained that helped the department to conduct the quarter activities.The teachers house at lia primary school roofed and palstered, the construction works at Katiekile seed secondary school still on going -works now at 80%.

## Vote:538 Moroto District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,692</b>	<b>502,480</b>	<b>74%</b>	<b>170,173</b>	<b>136,618</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	2,608	1,956	75%	652	652	100%
District Unconditional Grant (Wage)	145,526	105,070	72%	36,382	34,344	94%
Locally Raised Revenues	56,367	31,692	56%	14,092	7,000	50%
Other Transfers from Central Government	476,191	363,762	76%	119,048	94,622	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>680,692</b>	<b>502,480</b>	<b>74%</b>	<b>170,173</b>	<b>136,618</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,526	101,581	70%	36,382	36,382	100%
Non Wage	535,165	378,337	71%	133,791	118,463	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,692</b>	<b>479,919</b>	<b>71%</b>	<b>170,173</b>	<b>154,845</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,561</b>	<b>4%</b>			
Wage		3,488				
Non Wage		19,073				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,561</b>	<b>4%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department realized a cumulative revenue amounting to UGx 502,480,000 representing 74% performance. Of this OTG was highest at 76% followed by district non wage at 75%; wage at 72%. Total cumulative expenditure was Shs. 274.781 million which is 40% absorption. Wage performed at 70% while non wage was spent at 32% of release, The entire expenditure was on recurrent activities. Generally expenditure was far average performance.

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

Unspent balance of UGx 227.669 million which was mainly for non wage of Shs 224.21 million. Wage balance was Shs. 3.488 million.

The reason for not spending was because of delayed LPO for fuel supply to facilitate Force Account Road works.

**Highlights of physical performance by end of the quarter**

19km of roads been graded and further works ongoing, staff salaries were paid and 122km of community access roads manually routinely maintained.

## Vote:538 Moroto District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>389,310</b>	<b>288,714</b>	<b>74%</b>	<b>97,328</b>	<b>93,677</b>	<b>96%</b>
District Unconditional Grant (Wage)	24,418	17,045	70%	6,104	3,454	57%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	40,892	30,669	75%	10,223	10,223	100%
Support Services Conditional Grant (Non-Wage)	320,000	240,000	75%	80,000	80,000	100%
<b>Development Revenues</b>	<b>570,162</b>	<b>270,162</b>	<b>47%</b>	<b>142,541</b>	<b>90,054</b>	<b>63%</b>
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	249,110	249,110	100%	62,277	83,037	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>959,472</b>	<b>558,876</b>	<b>58%</b>	<b>239,868</b>	<b>183,732</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,418	17,045	70%	6,104	3,454	57%
Non Wage	364,892	272,313	75%	91,223	96,487	106%
<b>Development Expenditure</b>						
Domestic Development	270,162	79,804	30%	67,541	63,879	95%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>959,472</b>	<b>369,162</b>	<b>38%</b>	<b>239,868</b>	<b>163,821</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-644</b>	<b>0%</b>			
Wage		0				
Non Wage		-644				
<b>Development Balances</b>		<b>190,359</b>	<b>70%</b>			
Domestic Development		190,359				
Donor Development		0				
<b>Total Unspent</b>		<b>189,714</b>	<b>34%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized a cumulative revenue amounting to UGx 558.876 million comprising of UGx 30.669 million sector unconditional non-wage; UGx 240,000,000 support services grant; UGx 249.11 million sector development grant and UGx 21.053 million transitional development grant for sanitation and hygiene. Cumulative expenditure was at Shs. 363.662 million which was mainly Non Wage of Shs. 266.813 million while Domestic Devt was Shs. 79.804 million. Wage was spent at Shs. 17.045 million.

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

Unspent balance was UGx 195.214 million of which Development Grant balance was the largest at Shs. 190.359 million and Non Wage Shs. 4.856 million.

Unspent balance is attributed too delays in activity implementation because of late award of contracts for borehole drilling due to late approval by both contract and evaluation committees in doing evaluation and award of contracts.

**Highlights of physical performance by end of the quarter**

Conducted coordination meetings and extension meetings with HPMS, repaired water departmental vehicle, procured fuel for Supervision and office operation, O&M of office equipment and vehicle service, commemorated world water day and sanitation week, paid for construction of cattle troughs and paid staff salaries

## Vote:538 Moroto District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,616</b>	<b>96,722</b>	<b>59%</b>	<b>40,654</b>	<b>27,004</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	5,862	2,931	50%	1,465	1,466	100%
District Unconditional Grant (Wage)	97,200	65,700	68%	24,300	20,700	85%
Locally Raised Revenues	56,000	25,425	45%	14,000	3,950	28%
Sector Conditional Grant (Non-Wage)	3,555	2,666	75%	889	889	100%
<b>Development Revenues</b>	<b>143,550</b>	<b>27,367</b>	<b>19%</b>	<b>35,888</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,550	27,367	47%	14,638	0	0%
External Financing	85,000	0	0%	21,250	0	0%
<b>Total Revenues shares</b>	<b>306,166</b>	<b>124,089</b>	<b>41%</b>	<b>76,542</b>	<b>27,004</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,200	62,100	64%	24,300	20,700	85%
Non Wage	65,416	25,773	39%	16,354	8,616	53%
<b>Development Expenditure</b>						
Domestic Development	58,550	11,850	20%	14,638	0	0%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>306,166</b>	<b>99,723</b>	<b>33%</b>	<b>76,542</b>	<b>29,316</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,849</b>	<b>9%</b>			
Wage		3,600				
Non Wage		5,249				
<b>Development Balances</b>		<b>15,517</b>	<b>57%</b>			
Domestic Development		15,517				
Donor Development		0				
<b>Total Unspent</b>		<b>24,366</b>	<b>20%</b>			

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## Vote:538 Moroto District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulative receipts was UGX 124.089 million representing 41% budget performance comprising of UGX 65.700 milion (68%) district unconditional wage, UGX 2.931 million (50%) district unconditional non-wage, UGX 25.425 million (45%) Locally raised revenue, UGX 2.666 million (75%) sector conditional grant and Government development grant realised UGX 27.367 million (47%) of planned budget.

Total expenditure was UGX 99.723 million which represents 33% of released funds. wage performed at 64% while non-wage at 39% and Domestic development at 20%.

### Reasons for unspent balances on the bank account

The total unspent balance was UGX 24,365,555 comprising of ugx 3,600,000 for wage, ugx 5,248.814 for Non-wage and ugx 15,516,741 for GOU. The reason for under performance was due to low revenue collection by the District.

### Highlights of physical performance by end of the quarter

Staff salaries paid, vehicle maintained, fuel procured, meetings attended, 240 community members sensitized on environment and natural resources.



## Vote:538 Moroto District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,093</b>	<b>142,734</b>	<b>69%</b>	<b>51,773</b>	<b>44,699</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,051	4,525	90%	1,263	1,263	100%
District Unconditional Grant (Wage)	144,845	105,735	73%	36,211	34,762	96%
Locally Raised Revenues	24,000	7,575	32%	6,000	375	6%
Sector Conditional Grant (Non-Wage)	33,198	24,898	75%	8,299	8,299	100%
<b>Development Revenues</b>	<b>1,097,354</b>	<b>368,928</b>	<b>34%</b>	<b>273,639</b>	<b>364,328</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,800	4,600	33%	2,750	0	0%
External Financing	269,768	0	0%	67,442	0	0%
Other Transfers from Central Government	813,786	364,328	45%	203,447	364,328	179%
<b>Total Revenues shares</b>	<b>1,304,447</b>	<b>511,662</b>	<b>39%</b>	<b>325,412</b>	<b>409,027</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,845	72,459	50%	36,211	36,211	100%
Non Wage	62,248	30,595	49%	15,562	7,418	48%
<b>Development Expenditure</b>						
Domestic Development	827,586	52,000	6%	206,197	52,000	25%
Donor Development	269,768	0	0%	67,442	0	0%
<b>Total Expenditure</b>	<b>1,304,447</b>	<b>155,053</b>	<b>12%</b>	<b>325,412</b>	<b>95,629</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,681</b>	<b>28%</b>			
Wage		33,277				
Non Wage		6,404				
<b>Development Balances</b>						
		<b>316,928</b>	<b>86%</b>			
Domestic Development		316,928				
Donor Development		0				
<b>Total Unspent</b>		<b>356,608</b>	<b>70%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During quarter three, the department realized cumulative revenue share amounting to Ushs. 511.662 million which was 39% of the planned receipt by end of quarter three. Wage was received at 73%, Sector Non Wage at 75% while Other Government Transfers was received at 45%.

Expenditure totaled to Ushs. 172.882 million cumulatively distributed as follows: Ushs. 72.459 million on wage, Ushs. 44.974 million on non-wage recurrent activities. Expenditure on Domestic Development was a mere 55.45 million which was just 13% of total budget.

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

The unspent balances of UGX 358.158 million of which Wage was UGX 33.77 million and Non Wage UGX 6,404 million. The balance of UGX 313,478 million were funds meant for UWEP, YLP which were delayed by slow formation and submission of beneficiary groups by Sub counties and more wage release compared to expenditure. The IFMS was also slow to process some funds.

**Highlights of physical performance by end of the quarter**

the department has spent non wage of about 46278007 in the third quarter on payments on staff salaries ,gender mainstreaming and labour based inspections plus child labour activities attendance workshops and seminars ,conducted monitoring and supervision and appraisal of capital work under gender mainstreaming allowances for fal instructors youth councils and disabilities ,probation libraries and good s and servuces -OTGs (UWEP) .

## Vote:538 Moroto District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,718</b>	<b>86,287</b>	<b>48%</b>	<b>44,680</b>	<b>13,537</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	58,837	32,042	54%	14,709	2,623	18%
District Unconditional Grant (Wage)	76,898	36,650	48%	19,224	7,514	39%
Locally Raised Revenues	42,983	17,596	41%	10,746	3,400	32%
<b>Development Revenues</b>	<b>89,620</b>	<b>5,352</b>	<b>6%</b>	<b>22,405</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,055	5,352	33%	4,014	0	0%
External Financing	73,565	0	0%	18,391	0	0%
<b>Total Revenues shares</b>	<b>268,338</b>	<b>91,639</b>	<b>34%</b>	<b>67,085</b>	<b>13,537</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,898	32,349	42%	19,224	7,514	39%
Non Wage	101,820	18,032	18%	25,455	7,423	29%
<b>Development Expenditure</b>						
Domestic Development	16,055	4,773	30%	4,014	4,773	119%
Donor Development	73,565	0	0%	18,391	0	0%
<b>Total Expenditure</b>	<b>268,338</b>	<b>55,154</b>	<b>21%</b>	<b>67,085</b>	<b>19,710</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,906</b>	<b>42%</b>			
Wage		4,301				
Non Wage		31,605				
<b>Development Balances</b>						
		<b>579</b>	<b>11%</b>			
Domestic Development		579				
Donor Development		0				
<b>Total Unspent</b>		<b>36,485</b>	<b>40%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's cumulative receipts was UGX 91.639 million representing 34% budget performance, comprising of UGX 36,650,000 (48%) district unconditional wage; UGX 32,042,000 (54%) district unconditional non-wage and UGX 17,596,000 locally raised revenue.(41%). Government Development Grant realized 33% of planned budget. Total expenditure was UGX 55,154,,000 which represented 21% of released funds. Wage performed at 42% while non wage was at 18% of released funds.

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

The total unspent balance was UGX 36,485,000 comprising of UGX 4,301,000 for Wage, UGX 31,605,000 Non wage and UGX 579,000 GOU Development.

The poor performance was due to one staff leaving for a promotional job and wage was not all absorbed, service providers were not paid because of delayed funds processing. Contractor who repaired the departmental vehicle remains with outstanding payments which could have reduced the balance.

**Highlights of physical performance by end of the quarter**

Salaries for 2 staff paid covering all the 3 months, procured small office equipment, and airtime to manage reporting and report submission. The office vehicle was repaired. Q2 Report submitted, 3 DTPC meetings held and minutes recorded and filed.

## Vote:538 Moroto District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,464</b>	<b>38,440</b>	<b>58%</b>	<b>16,616</b>	<b>9,665</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	6,510	4,883	75%	1,628	1,628	100%
District Unconditional Grant (Wage)	18,470	16,668	90%	4,618	4,019	87%
Locally Raised Revenues	41,484	16,890	41%	10,371	4,019	39%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>66,464</b>	<b>38,440</b>	<b>58%</b>	<b>16,616</b>	<b>9,665</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,470	13,152	71%	4,618	4,521	98%
Non Wage	47,994	16,666	35%	11,999	4,126	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,464</b>	<b>29,817</b>	<b>45%</b>	<b>16,616</b>	<b>8,647</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,516				
Non Wage		5,107				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,623</b>	<b>22%</b>			

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**Vote:538 Moroto District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received revenue amounting to UGx 38,440,000 representing 58% of total annual budget. This comprised of UGx 16,668,000 district unconditional wage, UGx 4,833,000 district unconditional non-wage and UGx 16,890,000 locally raised revenue. In total expenditure amounted to UGx 29,817,000 which is 45% performance. and this catered for staff salaries under wage of 13,152,000 and other audit activities under non wage of UGx 16,666,000.

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

Total Unspent balance was UGx 8,623,000 which was mainly wage of UGx 5,107,000 and non wage of UGx 3,516,000. The reason for unspent balance of wage was due to the non accessing of the audit payroll by the Principal Internal Auditor whereas non wage is due to late remittance of local revenue to the department through TSA. Processing of funds via IFMS is also a challenge with many delays due to system breakdowns.

**Highlights of physical performance by end of the quarter**

Salaries for 2 staff for the months of January, February and March 2019 were paid, stationery and consumables procured. Audited 2 Sub Counties, 1 Health Units, 4 Primary Schools and the expenditure of all the 11 departments at the district headquarters were and the district payroll for the months January to March. The Department also submitted the 2nd and 3rd quarter internal audit report to Internal Auditor General.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:538 Moroto District**

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**Quarter3**



# Vote:538 Moroto District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS system delays.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS SYSTEM DELAYS					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
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**Vote:538 Moroto District****Quarter3**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>374,407</i>	<i>356,298</i>	<i>95 %</i>	<i>115,671</i>
<i>Non-Wage Reccurrent:</i>	<i>663,673</i>	<i>200,075</i>	<i>30 %</i>	<i>56,454</i>
<i>GoU Dev:</i>	<i>2,651,889</i>	<i>24,530</i>	<i>1 %</i>	<i>4,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,689,969</i>	<i>580,903</i>	<i>15.7 %</i>	<i>176,365</i>

## Vote:538 Moroto District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue performance could not allow implementation of some of the planned activities.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most revenue enhancement planned activities could not be implemented as we did not realized anything from DINU as was planned, given the issued IPF.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Sub-counties accountability usually delay.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge in extracting required information for report preparation from the IFMS causes delay in beating deadlines.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:538 Moroto District****Quarter3**

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Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>111,777</i>	<i>81,556</i>	<i>73 %</i>	<i>26,898</i>
<i>Non-Wage Reccurent:</i>	<i>165,999</i>	<i>62,585</i>	<i>38 %</i>	<i>22,957</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,275</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,050</i>	<i>144,141</i>	<i>43.1 %</i>	<i>49,855</i>

**Vote:538 Moroto District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:538 Moroto District****Quarter3**

Reasons for over/under performance:

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,488</i>	<i>85,450</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>290,172</i>	<i>118,394</i>	<i>41 %</i>	<i>48,938</i>
<i>GoU Dev:</i>	<i>36,400</i>	<i>10,000</i>	<i>27 %</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>516,060</i>	<i>213,844</i>	<i>41.4 %</i>	<i>48,938</i>

**Vote:538 Moroto District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delay in release of funds by the Centre					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of funds					
<b>Output : 018205 Crop disease control and regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed rains for the first season					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Able to trap Tsetse flies and submitted them to MAAIF for analysis of their ability to transmit disease to livestock and humans					
<b>Output : 018212 District Production Management Services</b>					
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**Vote:538 Moroto District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Sector is advantaged with two cars but constrained with operations and maintenance budget, but sector would wish to address this in the next fiscal year			
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Scope of work changed due to need to remodel the structure			
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenge as all works are going on well			
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		This project is being directly controlled and implemented by MAAIF			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding for the sector			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Inadequate funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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Reasons for over/under performance:		Funding is not enough for all these cooperatives			
Output : 018308 Sector Management and Monitoring					



**Vote:538 Moroto District****Quarter3**

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>558,436</i>	<i>341,125</i>	<i>61 %</i>	<i>113,708</i>
<i>Non-Wage Reccurent:</i>	<i>151,262</i>	<i>9,500</i>	<i>6 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>951,661</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>1,661,359</i>	<i>350,625</i>	<i>21.1 %</i>	<i>113,708</i>

# Vote:538 Moroto District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low and late release of funds by partners					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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## Vote:538 Moroto District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,682,842	1,205,472	72 %		364,051
<i>Non-Wage Reccurent:</i>	109,931	69,654	63 %		18,889
<i>GoU Dev:</i>	105,826	0	0 %		0
<i>Donor Dev:</i>	2,168,708	0	0 %		0
<i>Grand Total:</i>	4,067,306	1,275,125	31.4 %		382,940

**Vote:538 Moroto District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to delay of procurement process, furniture was not procured in these quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					

**Vote:538 Moroto District****Quarter3**

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Reasons for over/under performance:

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078405 Education Management Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance:

*Total For Education : Wage Rect:*

3,670,217

2,693,991

73 %

889,568

**Vote:538 Moroto District****Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>668,747</i>	<i>401,411</i>	<i>60 %</i>	<i>208,854</i>
<i>GoU Dev:</i>	<i>833,216</i>	<i>302,587</i>	<i>36 %</i>	<i>302,587</i>
<i>Donor Dev:</i>	<i>262,543</i>	<i>72,012</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,434,724</i>	<i>3,470,001</i>	<i>63.8 %</i>	<i>1,401,009</i>

**Vote:538 Moroto District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds owing to late release of funds by URF, setting cash limit and eventual warranting for road funds					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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**Vote:538 Moroto District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>145,526</i>	<i>101,581</i>	<i>70 %</i>		<i>36,382</i>
<i>Non-Wage Reccurent:</i>	<i>535,165</i>	<i>378,337</i>	<i>71 %</i>		<i>118,463</i>
<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>680,692</i>	<i>479,919</i>	<i>70.5 %</i>		<i>154,845</i>



## Vote:538 Moroto District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate non wage and local revenue allocation to support timely supervision of water and sanitation works.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue allocation to the department and lack of sufficient transport to facilitate movement to hard to reach areas.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This is done by Karamoja Umbrella Group whose funds are challenged through he district accounts					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cultural practices and high illiteracy rates in communities promote poor sanitation practices					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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## Vote:538 Moroto District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed award of contract for drilling of boreholes because of late constitution of the contracts committee					
<i>Total For Water : Wage Rect:</i>	24,418	17,045	70 %		3,454
<i>Non-Wage Reccurent:</i>	364,892	272,313	75 %		96,487
<i>GoU Dev:</i>	270,162	79,804	30 %		63,879
<i>Donor Dev:</i>	300,000	0	0 %		0
<i>Grand Total:</i>	959,472	369,162	38.5 %		163,821

**Vote:538 Moroto District****Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to low revenue collection by the District					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No revenue allocation					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: prolonged drought has made community people increase stress on environment					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The money for construction of the green house was being accumulated, the contract is ongoing and works currently at 48% payments. all payments will be done before end of financial year					
<i>Total For Natural Resources : Wage Rect:</i>	97,200	62,100	64 %		20,700
<i>Non-Wage Reccurent:</i>	65,416	25,773	39 %		8,616
<i>GoU Dev:</i>	58,550	11,850	20 %		0
<i>Donor Dev:</i>	85,000	0	0 %		0
<i>Grand Total:</i>	306,166	99,723	32.6 %		29,316

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in funds disbursement cause challenges in implementation of activities					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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**Vote:538 Moroto District****Quarter3**

Reasons for over/under performance: centre delays funding				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: delay disbursement				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: delays in carrying out activities due to funds disbursement				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Delay in disbursement				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: delay in funds disbursements				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,845</i>	<i>72,459</i>	<i>50 %</i>	<i>36,211</i>
<i>Non-Wage Recurrent:</i>	<i>62,248</i>	<i>30,595</i>	<i>49 %</i>	<i>7,418</i>
<i>GoU Dev:</i>	<i>827,586</i>	<i>52,000</i>	<i>6 %</i>	<i>52,000</i>

**Vote:538 Moroto District****Quarter3**

<i>Donor Dev:</i>	269,768	0	0 %	0
<i>Grand Total:</i>	1,304,447	155,053	11.9 %	95,629

**Vote:538 Moroto District****Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not all absorbed for salaries because one staff left for another job, and part payment to the contractor for vehicle repair and funds not paid to service provider because of delayed funds processing					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not paid to Service provider because of delayed funds processing					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: first quarter monitoring was not done because of delayed funds processing					
<i>Total For Planning : Wage Rect:</i>	76,898	32,349	42 %		7,514
<i>Non-Wage Reccurent:</i>	101,820	18,032	18 %		7,423
<i>GoU Dev:</i>	16,055	4,773	30 %		4,773
<i>Donor Dev:</i>	73,565	0	0 %		0
<i>Grand Total:</i>	268,338	55,154	20.6 %		19,710

## Vote:538 Moroto District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salary for PIA is being paid under administration because the wage under audit had not been sufficient					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocation					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>13,152</i>	<i>71 %</i>		<i>4,521</i>
<i>Non-Wage Reccurent:</i>	<i>47,994</i>	<i>16,666</i>	<i>35 %</i>		<i>4,126</i>
<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>66,464</i>	<i>29,817</i>	<i>44.9 %</i>		<i>8,647</i>



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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NADUNGET</b>				<b>1,935,558</b>	<b>156,373</b>
<b>Sector : Works and Transport</b>				<b>38,663</b>	<b>38,663</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,663</b>	<b>38,663</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>38,663</b>	<b>38,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET SC	NADUNGET NADUNGET SC	Other Transfers from Central Government		38,663	38,663
<b>Sector : Education</b>				<b>88,414</b>	<b>97,541</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,870</b>	<b>25,913</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,870</b>	<b>25,913</b>
Item : 263104 Transfers to other govt. units (Current)					
Acherer P/S	ACERER Acherer P/S	Sector Conditional Grant (Non-Wage)		5,891	3,927
Kasimeri P/S	LOPUTUK Kasimeri P/S	Sector Conditional Grant (Non-Wage)		12,436	8,291
Loputuk P/S	LOPUTUK Loputuk P/S	Sector Conditional Grant (Non-Wage)		3,604	2,403
Nadunget P/S	NADUNGET Nadunget P/S	Sector Conditional Grant (Non-Wage)		5,271	3,514
Naitakwae P/S	NAITAKWAE Naitakwae P/S	Sector Conditional Grant (Non-Wage)		6,599	4,399
Nawanatau P/S	NADUNGET Nawanatau P/S	Sector Conditional Grant (Non-Wage)		5,069	3,380
<i>Programme : Secondary Education</i>				<b>49,544</b>	<b>71,628</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>49,544</b>	<b>71,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	NADUNGET	Sector Conditional Grant (Non-Wage)		49,544	71,628
<b>Sector : Health</b>				<b>832,277</b>	<b>20,169</b>
<i>Programme : Primary Healthcare</i>				<b>832,277</b>	<b>20,169</b>
Higher LG Services					
<i>Output : District healthcare management services</i>				<b>806,331</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Acherer HCII	ACERER Acherer	Sector Conditional Grant (Wage)	117,837	0
Loputuk HCIII	LOPUTUK Loputuk	Sector Conditional Grant (Wage)	47,886	0
Lotirir HCII	LOTIRIR Lotirir	Sector Conditional Grant (Wage)	22,598	0
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Wage)	618,010	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,053</b>	<b>8,249</b>
Item : 291003 Transfers to Other Private Entities				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,857
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,158	2,392
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,893</b>	<b>11,920</b>
Item : 291001 Transfers to Government Institutions				
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Non-Wage)	15,893	11,920
<b>Sector : Water and Environment</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	NADUNGET All the four Subcounty headquarters	External Financing	85,000	0
<b>Sector : Public Sector Management</b>			<b>877,136</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>877,136</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>877,136</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	LOPUTUK Kakodareng watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Sub projects	NAITAKWAE Kalokut watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	NADUNGET Lokeriaut watershed	Other Transfers from Central Government	215,784	0

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NUSAF3 sub-project group	LOPUTUK Looi watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Operation funds	NADUNGET Moroto	Other Transfers from Central Government	14,000	0
DDEG -for LLG projets	NADUNGET Nadunget Sub County Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NADUNGET Subcounty HQ	External Financing	14,069	0
<b>LCIII : KATIKEKILE</b>			<b>1,045,017</b>	<b>113,311</b>
<b>Sector : Agriculture</b>			<b>32,379</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>32,379</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,379</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	LIA PARISH Sub County HQs	Sector Development Grant	32,379	0
<b>Sector : Works and Transport</b>			<b>10,336</b>	<b>10,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,336</b>	<b>10,336</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,336</b>	<b>10,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKEKILE SC	LIA PARISH Lia Parish	Other Transfers from Central Government	10,336	10,336
<b>Sector : Education</b>			<b>146,164</b>	<b>90,328</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,164</b>	<b>90,328</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,793</b>	<b>8,529</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kakingol P/S	KAKINGOL PARISH Kakingol P/S	Sector Conditional Grant (Non-Wage)	3,387	2,258
Lia P/S	LIA PARISH Lia P/S	Sector Conditional Grant (Non-Wage)	4,079	2,719
Musas P/S	MUSAS PARISH Musas P/S	Sector Conditional Grant (Non-Wage)	5,327	3,551
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>133,371</b>	<b>81,799</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	LIA PARISH Lia Primary School	District Discretionary Development Equalization Grant	133,371	81,799
<b>Sector : Health</b>			<b>194,718</b>	<b>12,647</b>
<b>Programme : Primary Healthcare</b>			<b>194,718</b>	<b>12,647</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,723</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Wage)	92,991	0
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Wage)	38,732	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,195</b>	<b>12,647</b>
Item : 291001 Transfers to Government Institutions				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Non-Wage)	11,653	8,740
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Non-Wage)	5,542	3,907
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKINGOL PARISH Kakingol HCIII	District Discretionary Development Equalization Grant	45,800	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>647,352</b>	<b>0</b>
Lower Local Services				

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<b>Output : Lower Local Government Administration</b>				<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities					
NUSAF 3 sub-project groups	LIA PARISH Lia watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	KAKINGOL PARISH Musupo upper watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	MUSAS PARISH Nadiket watershed	Other Transfers from Central Government	„	215,784	0
<b>Sector : Accountability</b>				<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>14,069</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Master Plan-1262	LIA PARISH Subcounty HQ	External Financing		14,069	0
<b>LCIII : TAPAC</b>				<b>1,457,878</b>	<b>255,586</b>
<b>Sector : Works and Transport</b>				<b>16,819</b>	<b>16,819</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,819</b>	<b>16,819</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,819</b>	<b>16,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac S/C	TAPAC Tapac S/C	Other Transfers from Central Government		16,819	16,819
<b>Sector : Education</b>				<b>688,152</b>	<b>224,993</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,307</b>	<b>4,204</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,307</b>	<b>4,204</b>
Item : 263104 Transfers to other govt. units (Current)					
Loyaraboth P/S	LOYARABOTH Loyaraboth P/S	Sector Conditional Grant (Non-Wage)		2,501	1,667
Tapac P/S	TAPAC Tapac P/S	Sector Conditional Grant (Non-Wage)		3,805	2,537
<b>Programme : Secondary Education</b>				<b>681,846</b>	<b>220,788</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>681,846</b>	<b>220,788</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	KATIKEKILE Katikekile Seed S.S	Sector Development Grant	681,846	220,788
<b>Sector : Health</b>			<b>307,270</b>	<b>13,774</b>
<i>Programme : Primary Healthcare</i>			<b>307,270</b>	<b>13,774</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>288,291</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalemungole HCII	KATIKEKILE Kalemungole	Sector Conditional Grant (Wage)	20,786	0
Kodonyo HCII	KODONYO Kodonyo	Sector Conditional Grant (Wage)	47,795	0
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Wage)	102,459	0
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Wage)	45,196	0
Tapac HCIII	TAPAC Tapac	Sector Conditional Grant (Wage)	72,055	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>5,461</b>
Item : 291003 Transfers to Other Private Entities				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,461
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>11,084</b>	<b>8,313</b>
Item : 291001 Transfers to Government Institutions				
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Non-Wage)	5,542	4,156
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Non-Wage)	5,542	4,156
<b>Sector : Public Sector Management</b>			<b>431,568</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>431,568</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>431,568</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	TAPAC Alamai watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	TAPAC Omaniman water shed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>14,069</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TAPAC Subcounty HQ	External Financing	14,069	0
<b>LCIII : RUPA</b>			<b>1,356,917</b>	<b>301,680</b>
<b>Sector : Works and Transport</b>			<b>339,504</b>	<b>243,654</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,504</b>	<b>243,654</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,823</b>	<b>31,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SC	Lorukumo RUPA SC	Other Transfers from Central Government	31,823	31,823
<b>Output : District and Community Access Roads Maintenance</b>			<b>307,681</b>	<b>211,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Works Office	RUPA District Works Office	Other Transfers from Central Government	307,681	191,716
Mechanised maintenance of Rupa - Kadilakeny road	RUPA Kadilkeny	Other Transfers from Central Government	0	20,115
<b>Sector : Education</b>			<b>54,147</b>	<b>36,098</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,147</b>	<b>16,098</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,147</b>	<b>16,098</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaloi P/S	MOGOTH Kaloi P/S	Sector Conditional Grant (Non-Wage)	4,860	3,240
Moroto Army P/S	Lorukumo Moroto Army P/S	Sector Conditional Grant (Non-Wage)	6,406	4,271
Moroto KDA P/S	Lorukumo Moroto KDA P/S	Sector Conditional Grant (Non-Wage)	4,892	3,262
Moroto Rain bow P/S	Lorukumo Moroto Rain bow P/S	Sector Conditional Grant (Non-Wage)	3,121	2,081
Rupa P/S	RUPA Rupa P/S	Sector Conditional Grant (Non-Wage)	4,868	3,245
<b>Programme : Skills Development</b>			<b>30,000</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>30,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST DANIEL COMBONI POLYTECHNIC NAOI	NAKADELI	Sector Conditional Grant (Non-Wage)	30,000	20,000
<b>Sector : Health</b>			<b>243,295</b>	<b>10,077</b>
<i>Programme : Primary Healthcare</i>			<b>243,295</b>	<b>10,077</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>229,858</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rupa HCII	RUPA Ruap	Sector Conditional Grant (Wage)	182,126	0
St Pius Kidepo HCIII	LOBUNEIT Rupa	Sector Conditional Grant (Wage)	47,732	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>5,921</b>
Item : 291003 Transfers to Other Private Entities				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	5,921
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,542</b>	<b>4,156</b>
Item : 291001 Transfers to Government Institutions				
Rupa HCII	RUPA Rupa	Sector Conditional Grant (Non-Wage)	5,542	4,156
<b>Sector : Water and Environment</b>			<b>58,550</b>	<b>11,850</b>
<i>Programme : Natural Resources Management</i>			<b>58,550</b>	<b>11,850</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>58,550</b>	<b>11,850</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	RUPA All Subcounty headquarters	District Discretionary Development Equalization Grant	19,550	7,850
Monitoring, Supervision and Appraisal - Inspections-1261	RUPA Rataa, Loolung, Nakiloro., Kosiroi in Tapac	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	RUPA Lorukumo	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>647,352</b>	<b>0</b>
Lower Local Services				



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<b>Output : Lower Local Government Administration</b>			<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3sub-project groups	LOBUNEIT Komatheniko watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 sub-project groups	LOKISILEI Majanga watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	RUPA Musupo Lower watershed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lorukumo Subcounty HQ	External Financing	14,069	0
<b>LCIII : Missing Subcounty</b>			<b>5,577,738</b>	<b>451,342</b>
<b>Sector : Agriculture</b>			<b>919,281</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,781</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,781</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District HQs	Sector Development Grant	25,781	0
<b>Programme : District Production Services</b>			<b>893,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
Building Construction - Offices-248	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
<b>Output : Valley dam construction</b>			<b>803,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish RPLRP office	Other Transfers from Central Government	803,500	0

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<b>Sector : Education</b>			<b>587,704</b>	<b>276,786</b>
<b>Programme : Skills Development</b>			<b>307,161</b>	<b>204,774</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>307,161</b>	<b>204,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	125,941
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	78,833
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>280,543</b>	<b>72,012</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>280,543</b>	<b>72,012</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sports for development-Purchased balls, books, conducted school ball games	Missing Parish 33 primary schools	External Financing	0	72,012
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DEOs office	External Financing	262,543	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish DEO office	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>2,228,734</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>2,228,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,228,734</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHO office	External Financing	2,168,708	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish DHOs Office	Sector Development Grant	12,026	0
Item : 312211 Office Equipment				
purchase of solar batteries for cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	18,000	0
Purchase of Solar pannels for Cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	30,000	0

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<b>Sector : Water and Environment</b>			<b>570,162</b>	<b>79,804</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>570,162</b>	<b>79,804</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>10,770</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Water Office	Transitional Development Grant	21,053	10,770
<b>Output : Borehole drilling and rehabilitation</b>			<b>549,110</b>	<b>69,033</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Contract Salaries	Sector Development Grant	14,717	2,109
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish District Water Office	External Financing ,	300,000	66,924
Construction Services - Water Schemes-418	Missing Parish Selected villages	Sector Development , Grant	222,500	66,924
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Missing Parish Selected boreholes	Sector Development Grant	11,893	0
<b>Sector : Social Development</b>			<b>1,097,354</b>	<b>55,450</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,097,354</b>	<b>55,450</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,097,354</b>	<b>55,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DCDOs office	District Discretionary Development Equalization Grant	13,800	3,450
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DCDOs office	External Financing	269,768	0
Item : 312202 Machinery and Equipment				
uwep income generating activities	Missing Parish all subcounties	Other Transfers from Central Government	288,000	16,000
Youth Funds for income generating activities	Missing Parish CBS offices	Other Transfers from Central Government	525,786	36,000
<b>Sector : Public Sector Management</b>			<b>174,502</b>	<b>39,303</b>
<b>Programme : District and Urban Administration</b>			<b>48,482</b>	<b>24,530</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,482</b>	<b>24,530</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HQs	District Discretionary Development Equalization Grant	48,482	24,530
<b>Programme : Local Statutory Bodies</b>			<b>36,400</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,400</b>	<b>10,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Moroto District HQs	District Discretionary Development Equalization Grant	25,400	0
Item : 312211 Office Equipment				
Procurement of Legal and reference books	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860 and Lokirama Peace Meeting	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	1,000	10,000
<b>Programme : Local Government Planning Services</b>			<b>89,620</b>	<b>4,773</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,620</b>	<b>4,773</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	16,055	4,773
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish district headquarters	External Financing	73,565	4,773