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# Vote:762 Moroto Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council 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 Municipal Council*

**Date:** 18/02/2019

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

**Vote:762 Moroto Municipal Council****Quarter2****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	931,270	80,292	9%
Discretionary Government Transfers	671,089	355,792	53%
Conditional Government Transfers	2,148,074	1,076,404	50%
Other Government Transfers	811,787	155,188	19%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,562,220</b>	<b>1,667,677</b>	<b>37%</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	44,617	6,523	2,751	15%	6%	42%
Internal Audit	22,916	7,096	5,642	31%	25%	80%
Administration	831,655	252,393	135,352	30%	16%	54%
Finance	323,569	50,961	44,941	16%	14%	88%
Statutory Bodies	262,830	90,307	82,378	34%	31%	91%
Production and Marketing	107,018	49,891	36,134	47%	34%	72%
Health	326,227	145,774	91,559	45%	28%	63%
Education	1,681,406	829,662	522,533	49%	31%	63%
Roads and Engineering	664,148	172,493	145,410	26%	22%	84%
Natural Resources	46,758	23,244	22,047	50%	47%	95%
Community Based Services	251,076	22,682	18,322	9%	7%	81%
<b>Grand Total</b>	<b>4,562,220</b>	<b>1,651,025</b>	<b>1,107,069</b>	<b>36%</b>	<b>24%</b>	<b>67%</b>
Wage	1,873,083	936,542	678,829	50%	36%	72%
Non-Wage Recurrent	2,177,443	502,151	384,065	23%	18%	76%
Domestic Devt	511,694	212,332	44,175	41%	9%	21%
Donor Devt	0	0	0	0%	0%	0%

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

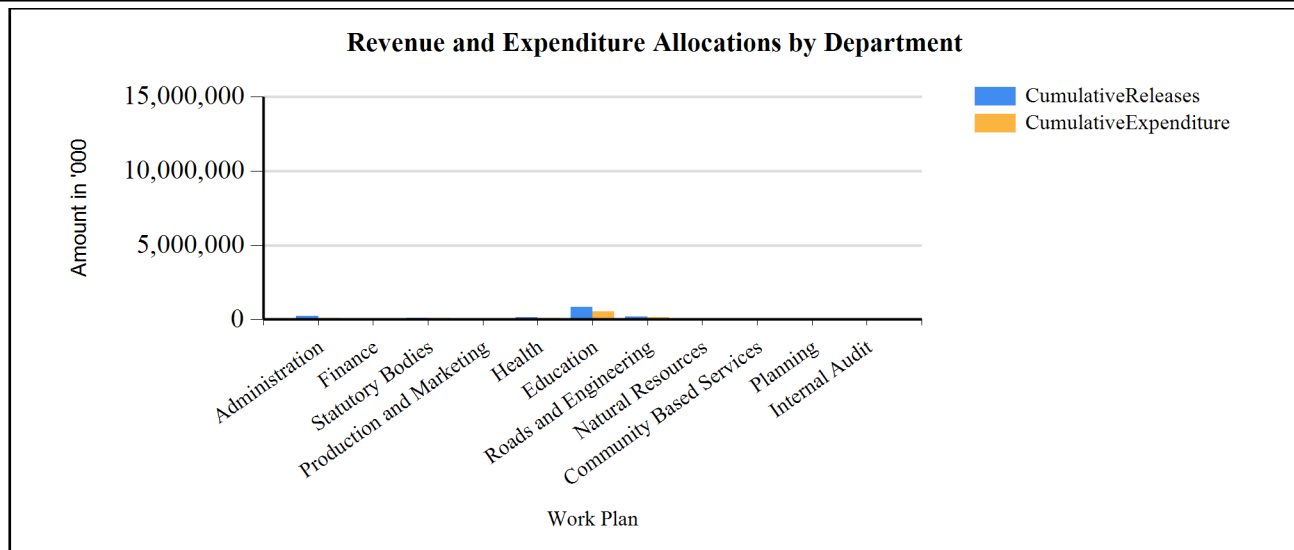
By the end of second Quarter , Moroto Municipal Council Cumulatively received funds worth UGX 1.668 billion against an annual budget of UGX 4.562 Billion representing a 37% budget performance in the last two quarters. Of which from the Central Government transfers the Municipal council realized UGX 1.588 billion against an annual budget of UGX 3.630 Billion representing 49.4% budget performance during half year. Most Central Government funds performed as planned at 50% except for Other Government transfers which cumulatively performed at 19% during previous two quarters, however there were some variances in the performance during the Quarter because some of the development grants performing much below 50% i.e. Youth livelihood Project, Uganda Women Empowerment Project. From the Local Revenue sources, the district had cumulatively realized UGX 80.292,000 million in previous quarters against an annual budget of UGX 931,270,000 representing 09% budget performance in the half year. Nearly all the local revenue sources performed very poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance, delays in completion of the bus terminal to boost Park fees collection. There was no budget & remittances from donors as most of the support is off budget. By the end of Second Quarter, The cumulative total receipts of UGX 1.668 billion had all been disbursed to departments with Education, Works and Administration realizing the highest budget out-turn for the two quarters of UGX 829,662,000 Million-63%, UGX 160,985,000 Million-95% and UGX 228,215,000 Million-35% respectively with Planning Unit having UGX 6,573,000 million-42% realizing the least allocation. The reason for this variance being Works and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Of the total funds cumulatively received in last two quarters worth UGX 1,668,000,000 billion, a total cumulative expenditure amounted to UGX 989,334,000 Million showing 22% of expenditure performance against annual budget leaving UGX 621,196,000 million as unspent balance on the General Fund Account. The reasons for unspent balance varies from department to department but majorly Delayed procurement of contractors to kick start construction works under Urban District Discretionary Equalization Grant and Sector Development grants in Education and Administration bogged down implementation of planned projects. In general, there were delays in accessing funds by the Municipality because of challenges in uploading the budget on IFMS due to interruptions in migration from Tier 2 to Tier 1. However, operations have normalized and all activities were deferred for implementation in the third quarter.

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

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>80,292</b>	<b>9 %</b>
Local Services Tax	40,000	18,261	46 %
Land Fees	25,000	353	1 %
Local Hotel Tax	32,000	2,350	7 %
Business licenses	53,452	2,181	4 %
Rent & Rates - Non-Produced Assets – from private entities	235,898	7,263	3 %
Rates – Produced assets – from other govt. units	86,801	7,274	8 %
Park Fees	280,000	5,665	2 %
Refuse collection charges/Public convenience	1,508	0	0 %
Advertisements/Bill Boards	11,200	847	8 %
Animal & Crop Husbandry related Levies	15,000	2,597	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	2,410	125	5 %
Agency Fees	5,814	2,155	37 %
Market /Gate Charges	100,500	3,524	4 %
Other Fees and Charges	40,688	19,282	47 %
<b>2a. Discretionary Government Transfers</b>	<b>671,089</b>	<b>355,792</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	220,920	110,460	50 %
Urban Unconditional Grant (Wage)	328,685	164,342	50 %
Urban Discretionary Development Equalization Grant	121,485	80,990	67 %
<b>2b. Conditional Government Transfers</b>	<b>2,148,074</b>	<b>1,076,404</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	1,544,399	772,199	50 %
Sector Conditional Grant (Non-Wage)	292,280	111,250	38 %

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Sector Development Grant	187,191	124,794	67 %
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100 %
Pension for Local Governments	49,298	24,649	50 %
Gratuity for Local Governments	62,787	31,394	50 %
<b>2c. Other Government Transfers</b>	<b>811,787</b>	<b>155,188</b>	<b>19 %</b>
Uganda Road Fund (URF)	608,770	148,640	24 %
Uganda Women Entrepreneurship Program(UWEP)	73,415	2,380	3 %
Youth Livelihood Programme (YLP)	129,602	4,168	3 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>4,562,220</b>	<b>1,667,677</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the second Quarter, the cumulatively Local Revenue receipts amounted to UGX 80.292 million against Annual planned and budgeted figure of UGX 931.270 million indicating 09% performance. The major revenue contributing codes were Local Service Tax, local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charges. This poor performance is majorly due to meager remittances from Park fees, Rent from government and private units, business licenses. There is need to intensify collection after completion of the bus terminal in third quarter.

**Cumulative Performance for Central Government Transfers**

By the end of second Quarter, The cumulative Total receipt from Central Government amounted to UGX 1.588 billion against annual planned figure of UGX 3.630 billion. Revenue Performance stands at 49.4% against an Annual Budget of UGX 3,630,949,950 Billion. This good performance is attributed to all central government performing at 50% during the half year budget expectation except for YLP and UWEP which only received operational funds and no funds to support Youth and Women Groups.

**Cumulative Performance for Donor Funding**

No Budget provisions

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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	25,000	12,500	50 %	6,250	12,500	200 %
District Production Services	30,733	5,121	17 %	7,683	1,286	17 %
District Commercial Services	51,285	18,513	36 %	12,821	13,110	102 %
<b>Sub- Total</b>	<b>107,018</b>	<b>36,134</b>	<b>34 %</b>	<b>26,754</b>	<b>26,895</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	664,148	145,410	22 %	166,037	113,906	69 %
<b>Sub- Total</b>	<b>664,148</b>	<b>145,410</b>	<b>22 %</b>	<b>166,037</b>	<b>113,906</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	594,091	158,068	27 %	148,523	75,191	51 %
Secondary Education	681,061	214,773	32 %	170,265	82,094	48 %
Skills Development	333,530	131,411	39 %	83,382	65,706	79 %
Education & Sports Management and Inspection	67,225	17,851	27 %	16,806	6,149	37 %
Special Needs Education	5,500	430	8 %	1,375	0	0 %
<b>Sub- Total</b>	<b>1,681,406</b>	<b>522,533</b>	<b>31 %</b>	<b>420,352</b>	<b>229,139</b>	<b>55 %</b>
<b>Sector: Health</b>						
Primary Healthcare	152,226	56,331	37 %	38,057	26,900	71 %
Health Management and Supervision	174,001	35,228	20 %	43,500	18,032	41 %
<b>Sub- Total</b>	<b>326,227</b>	<b>91,559</b>	<b>28 %</b>	<b>81,557</b>	<b>44,931</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,758	22,047	47 %	11,690	16,462	141 %
<b>Sub- Total</b>	<b>46,758</b>	<b>22,047</b>	<b>47 %</b>	<b>11,690</b>	<b>16,462</b>	<b>141 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	251,076	18,322	7 %	62,769	11,022	18 %
<b>Sub- Total</b>	<b>251,076</b>	<b>18,322</b>	<b>7 %</b>	<b>62,769</b>	<b>11,022</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	831,655	135,352	16 %	207,914	68,723	33 %
Local Statutory Bodies	262,830	82,378	31 %	65,708	52,245	80 %
Local Government Planning Services	44,617	2,751	6 %	11,154	1,868	17 %
<b>Sub- Total</b>	<b>1,139,102</b>	<b>220,480</b>	<b>19 %</b>	<b>284,775</b>	<b>122,836</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	323,569	44,941	14 %	80,892	23,875	30 %
Internal Audit Services	22,916	5,642	25 %	5,729	3,255	57 %
<b>Sub- Total</b>	<b>346,485</b>	<b>50,583</b>	<b>15 %</b>	<b>86,621</b>	<b>27,130</b>	<b>31 %</b>
<b>Grand Total</b>	<b>4,562,220</b>	<b>1,107,069</b>	<b>24 %</b>	<b>1,140,555</b>	<b>592,322</b>	<b>52 %</b>

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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>710,170</b>	<b>171,403</b>	<b>24%</b>	<b>177,542</b>	<b>89,711</b>	<b>51%</b>
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100%	3,029	12,117	400%
Gratuity for Local Governments	62,787	31,394	50%	15,697	15,697	100%
Locally Raised Revenues	261,121	21,046	8%	65,280	8,186	13%
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	0%	54,219	0	0%
Pension for Local Governments	49,298	24,649	50%	12,325	12,325	100%
Urban Unconditional Grant (Non-Wage)	46,265	50,771	110%	11,566	25,386	219%
Urban Unconditional Grant (Wage)	61,703	31,426	51%	15,426	16,000	104%
<b>Development Revenues</b>	<b>121,485</b>	<b>80,990</b>	<b>67%</b>	<b>30,371</b>	<b>40,495</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	121,485	80,990	67%	30,371	40,495	133%
<b>Total Revenues shares</b>	<b>831,655</b>	<b>252,393</b>	<b>30%</b>	<b>207,914</b>	<b>130,206</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,703	28,577	46%	15,426	15,426	100%
Non Wage	648,467	66,280	10%	162,117	12,802	8%
<b>Development Expenditure</b>						
Domestic Development	121,485	40,495	33%	30,371	40,495	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>831,655</b>	<b>135,352</b>	<b>16%</b>	<b>207,914</b>	<b>68,723</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,547</b>	<b>45%</b>			
Wage		2,849				
Non Wage		73,698				
<b>Development Balances</b>		<b>40,495</b>	<b>50%</b>			

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Domestic Development	40,495		
Donor Development	0		
<b>Total Unspent</b>	<b>117,042</b>	<b>46%</b>	

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

In the Second Quarter, the department received revenues amounting to UGX 130.205 million representing 63% of quarters out-turn. This comprised of UGX 12,324,500 pension, gratuity worth UGX 15,696,750/- for LG, UGX 25.386 million urban unconditional non wage, UGX 16 million on Wage recurrent cost UGX 8,186, 100 locally raised revenue and UGX 40,495,044 urban discretionary development grant.

The Q2 expenditure amounted to UGX 68.723 million of which catered for salaries, pension, gratuity and recurrent expenses representing 33% of expenditure performance during the quarter which is below the quarters expected performance leaving UGX 117.042 million as unspent balances on the account meant for capital investments. The unspent funds was due to delay in soliciting of service providers and release of Q2 funds for FY 2018/19

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

The department of Administration by the end of UGX 117.042 million meant for development works delayed by releases and processes of soliciting service providers. The contracts have been awarded to service providers and works will commence in the subsequent quarters.

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

Q1 Budget performance report prepared and submitted to relevant Authorities, Organized and chaired three TPC meetings and actions followed up, Three Mandatory MEC and Standing Committees attended. Staff salaries and Pension paid for the Second Quarter, air time,fuel for office operations procured, IFMS operation costs incurred, Attended regional dissemination workshop, public finance management meeting, held quarterly review meeting, submission of performance contract and Quarter 1 Warranting and performance report submitted to MoFPED, signing of statements, data capture attended budget consultative meeting, attended public finance management meeting,maintenance of the generator and server room,gaurd services offered.



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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>323,569</b>	<b>50,961</b>	<b>16%</b>	<b>80,892</b>	<b>25,060</b>	<b>31%</b>
Locally Raised Revenues	171,717	8,145	5%	42,929	3,652	9%
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0%	12,825	0	0%
Urban Unconditional Grant (Non-Wage)	27,449	6,264	23%	6,862	3,132	46%
Urban Unconditional Grant (Wage)	73,103	36,552	50%	18,276	18,276	100%
<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>323,569</b>	<b>50,961</b>	<b>16%</b>	<b>80,892</b>	<b>25,060</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,103	30,532	42%	18,276	15,266	84%
Non Wage	250,467	14,409	6%	62,617	8,609	14%
<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>323,569</b>	<b>44,941</b>	<b>14%</b>	<b>80,892</b>	<b>23,875</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,020				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,020</b>	<b>12%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the department realized revenue amounting to UGX 25.060 million (31%) which is below quarters expectation. The under performance was due to low local revenue realized from LLGs collections and remittances to Municipal Headquarters. These funds comprised of UGX 3,131,902 million urban unconditional non wage, UGX 18,275,652 million urban unconditional wage and UGX 4,343,000 million locally raised revenues. The expenditure amounted to UGX 23.876 million expended on staff salaries and recurrent expenses leaving UGX 6.020 million as unspent balances on the account. These unspent balances arose from delayed access to funds because of challenges in uploading the budget and migration from IFMS tier 2 to tier 1.

By the end of second quarter, the department cumulatively received funds amounting to UGX 50.961 million(16%) which is below half years expectations. These revenue under performance is attributed to local revenue under performance from the divisions. The cumulative expenditure stood at UGX 44.941 million by the end of December 2018

### Reasons for unspent balances on the bank account

The department during Q2 had UGX 6.020 million unspent balances comprises of UGX 3,209,699 million wage and UGX 2,824,902 million non wage is to cater for wages and recurrent expenses in Q3. These unspent balances arose from delayed access to funds because of challenges in uploading the budget and migration from IFMS tier 2 to tier 1.

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

First Quarter Accountability report under PBS prepared and submitted to MoFPED on time. The BFP for FY 2019/20 was prepared and submitted to MoFPED and OPM Kampala. All the staffs under Finance department have been appraised. All Audit responses had been made to all issues raised by OAG about the Moroto Municipal Accounts for the FY 2017/2018. Salaries for staffs paid for the second Quarter, attended regional and Municipal budget conference for FY 2019/20, submitted final accounts to Accountant General, Responded to Audit queries, attended CFOs and Planners meeting organized by MoLG, prepared revenue and expenditure report for Q2 FY 2018/19.

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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>262,830</b>	<b>90,307</b>	<b>34%</b>	<b>65,708</b>	<b>51,780</b>	<b>79%</b>
Locally Raised Revenues	163,241	29,144	18%	40,810	21,199	52%
Urban Unconditional Grant (Non-Wage)	56,809	39,772	70%	14,202	19,886	140%
Urban Unconditional Grant (Wage)	42,780	21,391	50%	10,695	10,696	100%
<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>262,830</b>	<b>90,307</b>	<b>34%</b>	<b>65,708</b>	<b>51,780</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,780	21,390	50%	10,695	10,695	100%
Non Wage	220,050	60,988	28%	55,013	41,550	76%
<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>262,830</b>	<b>82,378</b>	<b>31%</b>	<b>65,708</b>	<b>52,245</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		7,928				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,929</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the department realized total revenues amounting to UGX 51.780 million (79%) of the Q2 out turn which was fairly below the quarters expected revenues due to small proportion of local revenues generated from the LLGs divisions and these revenues comprised of UGX 1,303,108 million urban unconditional non wage, UGX 10,854,421 urban unconditional wage and UGX 49,628,358 million locally raised revenue and expenditure amounted to UGX 52.245 million which catered for staff salaries and recurrent expenses leaving UGX 7.929 million as unspent balances on the account. The over expenditure in Q2 was on wage for the LC III that was not spent in August 2018. The Unspent funds in the sector were the carried forward balances from the first quarter and, a miss- march in one of the LLGs cadres wage that encroached on that of the sector staff hence, non payments

### Reasons for unspent balances on the bank account

Unspent balances of UGX 7.929 million urban unconditional non wage (categorized into Locally raised revenues amounting to UGX 3,199,000 and Urban unconditional grant wage of UGX 4,729,000 ) to cater for activities in Q.2 the wage of one of the staff. This unspent balances arose because of delays in the release of funds to the sector, the carried forward balances from the first quarter and, a miss- march in one of the lower cadres wage that encroached on that of the sector staff hence, non payments

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

Council and Committee meetings held during the period under review i.e. Held 2 Executive Committee and 1 General Purpose Committee meetings, Monitored Government projects and programmes, Approved Evaluation committee, staff salaries paid, Submitted Q1 procurement report to PPDA, conducted 2 contracts committee meeting, submitted Procurement Plan and Management responses to PPDA and procured stationary, conducted 1 an evaluation meeting, cc sat to approve the Advert, attended the National PPDA exit meeting, attended the USMID meeting, Mayors travel for official duties on;- AMICAAL AGM meeting, UAAU stakeholders meeting, consultative meeting for expansion of the Municipality and the Regional budget conference in Mbale, paid the LC's exgratia's and monthly allowances for the Hon. Councillors.

## Vote:762 Moroto Municipal Council

## Quarter2

*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>94,127</b>	<b>41,297</b>	<b>44%</b>	<b>23,532</b>	<b>18,693</b>	<b>79%</b>
Locally Raised Revenues	4,911	300	6%	1,228	0	0%
Sector Conditional Grant (Non-Wage)	49,773	24,887	50%	12,443	12,443	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	14,443	3,611	25%	3,611	0	0%
<b>Development Revenues</b>	<b>12,891</b>	<b>8,594</b>	<b>67%</b>	<b>3,223</b>	<b>4,297</b>	<b>133%</b>
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
<b>Total Revenues shares</b>	<b>107,018</b>	<b>49,891</b>	<b>47%</b>	<b>26,754</b>	<b>22,990</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,443	15,743	40%	9,861	12,500	127%
Non Wage	54,684	20,391	37%	13,671	14,395	105%
<b>Development Expenditure</b>						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,018</b>	<b>36,134</b>	<b>34%</b>	<b>26,754</b>	<b>26,895</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,163</b>	<b>13%</b>			
Wage		367				
Non Wage		4,796				
<b>Development Balances</b>		<b>8,594</b>	<b>100%</b>			
Domestic Development		8,594				
Donor Development		0				
<b>Total Unspent</b>		<b>13,757</b>	<b>28%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the Second Quarter, the department of Production realized revenues amounting to UGX 22.990 million which was fairly 86% of the quarters expectations and these funds comprised of UGX 6,250,000 sector conditional wage, UGX 12,443,354 Agric extension grant, UGX 4,296,875 Agric development grant, UGX 300,000 locally raised revenue and expenditure amounted to UGX 9,239,031 which catered for salaries for Production staffs and recurrent expenditures leaving UGX 13.757 as unspent balance for Agricultural development grant meant for Capital Investments and Wages to cater for salaries of Senior Veterinary Officer who was not paid salary because of issues of supplier number and delayed uploading of the budget because of migration from IFMS Tier 2 to Tier 1 and these funds were warranted at the end of the Quarter. The over expenditure was due to payment of contractors and suppliers who had ongoing works & supplies by the end of quater

In this quarter the department expended grants worth 26.895 million which was 101% of second quarters expected expenditure for the sector conditional grant and sectors grant sources. The over expenditure was because the SVO was paid arrears by the end of December 2018

### Reasons for unspent balances on the bank account

unspent balance of UGX 13,757,000 million was for Agric development grant worth UGX 9,157,000 which was released late meant for Capital Investments, Wages worth UGX 4,700,000 to cater for salaries of Senior Veterinary Officer who was not paid salary for two months due to delay in generation of supplier number and delayed uploading of the budget because of migration from IFMS Tier 2 to Tier 1 and these funds were warranted at the end of the Quarter.

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

40 Bodaboda and 36 taxi operators were trained on SACCO formation. 24 SACCO leaders were trained on governance and 30 shareholders were trained cooperative education.

## Vote:762 Moroto Municipal Council

## Quarter2

*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>326,227</b>	<b>145,774</b>	<b>45%</b>	<b>81,557</b>	<b>72,997</b>	<b>90%</b>
Locally Raised Revenues	32,746	640	2%	8,187	430	5%
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0%	803	0	0%
Sector Conditional Grant (Non-Wage)	25,937	12,969	50%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	129,905	50%	64,952	64,952	100%
Urban Unconditional Grant (Non-Wage)	4,521	2,260	50%	1,130	1,130	100%
<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>326,227</b>	<b>145,774</b>	<b>45%</b>	<b>81,557</b>	<b>72,997</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	84,985	33%	64,952	42,492	65%
Non Wage	66,418	6,574	10%	16,604	2,439	15%
<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>326,227</b>	<b>91,559</b>	<b>28%</b>	<b>81,557</b>	<b>44,931</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,215</b>	<b>37%</b>			
Wage		44,920				
Non Wage		9,295				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>54,215</b>	<b>37%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter of the financial year 2018/2019, the department received revenues amounting to UGX 72.992 million (90%) of the expected revenues during the quarter, and these revenues comprised of UGX 64,952,329 sector conditional wage, UGX 1,130,145 million urban unconditional non wage, UGX 6,484,323 million sector non wage and UGX 430,000 locally raised revenue and expenditure incurred on staff salaries and recurrent expenses amounted to UGX 44.931 million leaving UGX 54.215 million as unspent balances on the account. These Unspent balances is for Capital development projects of which works are NOT at the level of payments and rest of unspent funds is for Wages and Immunization activities scheduled for January

### Reasons for unspent balances on the bank account

Unspent balances of UGX 54.215 million comprised of UGX 22,459,980 million sector wage and UGX 3,689,606 million non wage to cater for staff wages and recurrent expenses in Q.2. These unspent balances were because of delays in accessing funds due to challenges in uploading budget due to migration from Tier 2 to Tier 1. These Unspent balances is for Capital development projects of which works are NOT at the level of payments and rest of unspent funds is for Wages and Immunization activities scheduled for January 2019

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

There were 80 deliveries conducted at the health facilities, \*0% of staffs are in post and appraised, 100% of Villages/Wards have fully functional VHTs, 128 Children Immunized with DTP3 vaccines, 1,0690 Outpatients visited the Health facilities, Staff salaries paid, Support supervision conducted, Environmental waste management conducted, Monthly & quarterly reports prepared, Community and School Health Education & Promotion done, Stationary & small office equipment purchased, workshops and quarterly review meetings attended, Regional & Municipal Budget Conference attended, Council, Standing committees, TPCs and SMM meetings attended.



## Vote:762 Moroto Municipal Council

## Quarter2

*Education***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>1,507,105</b>	<b>713,461</b>	<b>47%</b>	<b>376,776</b>	<b>321,838</b>	<b>85%</b>
Locally Raised Revenues	10,933	265	2%	2,733	130	5%
Sector Conditional Grant (Non-Wage)	209,339	69,780	33%	52,335	0	0%
Sector Conditional Grant (Wage)	1,259,590	629,795	50%	314,897	314,897	100%
Urban Unconditional Grant (Non-Wage)	3,588	1,794	50%	897	897	100%
Urban Unconditional Grant (Wage)	23,656	11,828	50%	5,914	5,914	100%
<b>Development Revenues</b>	<b>174,301</b>	<b>116,201</b>	<b>67%</b>	<b>43,575</b>	<b>58,100</b>	<b>133%</b>
Sector Development Grant	174,301	116,201	67%	43,575	58,100	133%
<b>Total Revenues shares</b>	<b>1,681,406</b>	<b>829,662</b>	<b>49%</b>	<b>420,352</b>	<b>379,939</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,283,246	454,394	35%	320,811	227,197	71%
Non Wage	223,860	68,139	30%	55,965	1,942	3%
<b>Development Expenditure</b>						
Domestic Development	174,301	0	0%	43,575	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,681,406</b>	<b>522,533</b>	<b>31%</b>	<b>420,352</b>	<b>229,139</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>190,928</b>	<b>27%</b>			
Wage		187,229				
Non Wage		3,700				
<b>Development Balances</b>		<b>116,201</b>	<b>100%</b>			
Domestic Development		116,201				
Donor Development		0				
<b>Total Unspent</b>		<b>307,129</b>	<b>37%</b>			

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**Vote:762 Moroto Municipal Council****Quarter2**

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

During the Quarter, departmental revenue amounted to UGX 379,939,317 million (90%) which shows good performance in the revenues realized during the quarter and these revenues comprised of UGX314,897,401 sector conditional wage, UGX 5,914,000 urban unconditional wage, UGX 897,042 urban unconditional non wage, UGX 130,000 locally raised revenue and UGX 58,100,286 sector development grant.

The total expenditure during the quarter amounted to UGX 229,139,026 which catered for staff salaries and recurrent expenses leaving UGX 307,129,291 as unspent balances on the account due to delay in the releases and procurement processes and therefore delay in the implementation of capital works and Contracts have been awarded and works ongoing for construction of staff house in Q3.

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

Due to delay in the releases and procurement processes and therefore delay in the implementation of capital works and Contracts have been awarded and works ongoing for construction of staff house in Q3.

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

Inspection of Various Learning Institutions was done in areas of Teaching preparation, Learners enrollment Vissavi daily Attendance by both Teachers and Learners, Conducted PLE, UCE and UACE Examinations for 2018 in various Schools in the District, Attended workshops and seminars, Monitored and supervised schools, stationery purchased, Salaries for Teachers, Instructors and staffs paid

# Vote:762 Moroto Municipal Council

## Quarter2

### 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>664,148</b>	<b>172,493</b>	<b>26%</b>	<b>166,037</b>	<b>11,508</b>	<b>7%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	608,770	148,640	24%	152,192	0	0%
Urban Unconditional Grant (Wage)	49,379	23,853	48%	12,345	11,508	93%
<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>664,148</b>	<b>172,493</b>	<b>26%</b>	<b>166,037</b>	<b>11,508</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,379	12,345	25%	12,345	3,731	30%
Non Wage	614,770	133,066	22%	153,692	110,176	72%
<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>664,148</b>	<b>145,410</b>	<b>22%</b>	<b>166,037</b>	<b>113,906</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,508				
Non Wage		15,575				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,083</b>	<b>16%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During this second Quarter, the department realized revenue amounting to UGX 11.508 million comprising of UGX 11.508 million urban unconditional wage, There were no funds released from URF during the Q2 and expenditure amounted to UGX 113.906 million catering for staff salaries and recurrent expenditure from URF from first quarter leaving UGX 27,083,000 as unspent balance on the account. This was due to challenges and delays in the procurement processes

### Reasons for unspent balances on the bank account

A total of UGX 27,083,000 unspent balance of URF is to cater for low cost tarmacking and routine manual maintenance of roads within the Municipality. This delay in activity implementation is because of challenges in procurement process.

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

Salaries for 4 departmental staff and allowances for road gang paid, attended national workshops and meetings, maintenance of vehicles, building and furniture done and multi-sectoral monitoring of roads conducted,, completion of the low tarmac in independence Avenue, purchase of road tools, street lighting token paid.

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## Vote:762 Moroto Municipal Council

Quarter2

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### *Water*

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

##### **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**

## Vote:762 Moroto Municipal Council

## Quarter2

*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>46,758</b>	<b>23,244</b>	<b>50%</b>	<b>11,690</b>	<b>16,117</b>	<b>138%</b>
Locally Raised Revenues	20,251	2,048	10%	5,063	1,548	31%
Urban Unconditional Grant (Non-Wage)	5,477	2,739	50%	1,369	1,369	100%
Urban Unconditional Grant (Wage)	21,029	18,457	88%	5,257	13,200	251%
<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>46,758</b>	<b>23,244</b>	<b>50%</b>	<b>11,690</b>	<b>16,117</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,029	18,039	86%	5,257	13,200	251%
Non Wage	25,729	4,008	16%	6,432	3,262	51%
<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>46,758</b>	<b>22,047</b>	<b>47%</b>	<b>11,690</b>	<b>16,462</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,197</b>	<b>5%</b>			
Wage		418				
Non Wage		779				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,197</b>	<b>5%</b>			

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

During second half of FY 2018/19, the department of Natural Resources & Environment was able to receive a total UGX 16,117,070 million shillings of which UGX 13,200,000 million shillings was wage and UGX 2197, 070 million was from Locally raised revenues and Urban Unconditional Grant and which was majorly spent on recurrent expenditures, the Over expenditure was in wages due to enhancement of salaries for the Science staffs under the department.

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## Vote:762 Moroto Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

Late Release of funds and the migration IFMS from tier 2 to tier 1

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

Conducted Monitoring and Inspection Visits to Markets & Bus Terminal, Also purchased small office equipment & Stationary, Paid two staff salaries for three months at Municipal Headquarters, Office Furniture maintained

## Vote:762 Moroto Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,059</b>	<b>16,134</b>	<b>34%</b>	<b>12,015</b>	<b>7,969</b>	<b>66%</b>
Locally Raised Revenues	15,186	197	1%	3,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,231	3,615	50%	1,808	1,808	100%
Urban Unconditional Grant (Non-Wage)	5,412	2,706	50%	1,353	1,353	100%
Urban Unconditional Grant (Wage)	19,231	9,616	50%	4,808	4,808	100%
<b>Development Revenues</b>	<b>203,017</b>	<b>6,547</b>	<b>3%</b>	<b>50,754</b>	<b>2,380</b>	<b>5%</b>
Other Transfers from Central Government	203,017	6,547	3%	50,754	2,380	5%
<b>Total Revenues shares</b>	<b>251,076</b>	<b>22,682</b>	<b>9%</b>	<b>62,769</b>	<b>10,348</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,231	9,616	50%	4,808	4,897	102%
Non Wage	28,828	5,027	17%	7,207	2,446	34%
<b>Development Expenditure</b>						
Domestic Development	203,017	3,680	2%	50,754	3,680	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,076</b>	<b>18,322</b>	<b>7%</b>	<b>62,769</b>	<b>11,022</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,492</b>	<b>9%</b>			
Wage		0				
Non Wage		1,492				
<b>Development Balances</b>		<b>2,868</b>	<b>44%</b>			
Domestic Development		2,868				
Donor Development		0				
<b>Total Unspent</b>		<b>4,360</b>	<b>19%</b>			



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## Vote:762 Moroto Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the department realized revenues amounting to UGX 10.348 million comprising of UGX 4,807,750 urban unconditional wage, UGX 1,807,683 sector conditional non wage, UGX 1.353 million urban unconditional non wage, UGX 197,000 locally raised revenue, UGX 2,379,732 YLP which catered for staff wages and recurrent expenditure of UGX 11.022 million leaving UGX 4.360 million as unspent balances on the account. The slight over expenditure was on YLP operations that were not spent during Q1 and were later spent at end of Q2.

### Reasons for unspent balances on the bank account

Unspent balance of UGX 4.360 million comprising of UGX 4,167,660 for YLP operations, UGX 776,683 sector non wage and UGX 88,612 wage to cater for YLP activities in Q3. Unspent balances are because of late receipt of funds because of challenges in uploading the budget due to migration from Tier 2 to Tier 1.

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

1. Salaries for 3 staff paid,
2. Made follow up on six YLP recoveries
3. Conducted Investigation on YLP beneficiary
4. Purchased fuel for YLP Investigations
5. Purchased stationary 7 refilled Toner for Office management
7. Attended National youth day celebrations
8. attended Youth council leadership workshop
- 9.Submitted second quarterly reports to MoGLSD
- 10 Facilitated 7 FAL Instructors
11. Monitored school Libraries

## Vote:762 Moroto Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,617</b>	<b>6,523</b>	<b>15%</b>	<b>11,154</b>	<b>2,058</b>	<b>18%</b>
Locally Raised Revenues	27,759	1,305	5%	6,940	1,055	15%
Urban Unconditional Grant (Non-Wage)	4,012	2,006	50%	1,003	1,003	100%
Urban Unconditional Grant (Wage)	12,846	3,212	25%	3,212	0	0%
<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>44,617</b>	<b>6,523</b>	<b>15%</b>	<b>11,154</b>	<b>2,058</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846	0	0%	3,212	0	0%
Non Wage	31,771	2,751	9%	7,943	1,868	24%
<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>44,617</b>	<b>2,751</b>	<b>6%</b>	<b>11,154</b>	<b>1,868</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,212				
Non Wage		561				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,772</b>	<b>58%</b>			

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

During the second Quarter, the department received revenues amounting to UGX 2,058,500 comprising of UGX 1,003,000 urban unconditional non wage and UGX 1,055,000 locally raised revenue and expenditure amounting to UGX 2,058,000 catering for travel inland leaving UGX 3,772,100 unspent balance meant for Wages for recruitment of the Senior Panner .

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### Reasons for unspent balances on the bank account

A total of UGX 3,772,100 remained unspent comprising of wage for recruitment of the Senior Planner

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

Coordinated three TPC Meetings

Conducted One Budget Conference for FY 2019/20,

Prepare and submitted BFP for FY 2019/20,

Prepared quarter One budget performance report for FY 2018/19 to MoFPED,

Attended regional budget conference for FY 2019/20

Carried out Internal Assessment

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## Quarter2

### 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>22,916</b>	<b>7,096</b>	<b>31%</b>	<b>5,729</b>	<b>3,143</b>	<b>55%</b>
Locally Raised Revenues	8,106	550	7%	2,026	300	15%
Urban Unconditional Grant (Non-Wage)	4,295	2,148	50%	1,074	1,074	100%
Urban Unconditional Grant (Wage)	10,515	4,398	42%	2,629	1,769	67%
<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>22,916</b>	<b>7,096</b>	<b>31%</b>	<b>5,729</b>	<b>3,143</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	3,209	31%	2,629	1,796	68%
Non Wage	12,401	2,433	20%	3,100	1,459	47%
<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>22,916</b>	<b>5,642</b>	<b>25%</b>	<b>5,729</b>	<b>3,255</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,454</b>	<b>20%</b>			
Wage		1,189				
Non Wage		264				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,454</b>	<b>20%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, the department received revenues amounting to UGX 3.143 million comprising of UGX1.769 million urban unconditional wage, UGX 1,074 million urban unconditional non wage and UGX 300,000 locally raised revenues and expenditure amounted to UGX 3.255 million which catered for staff wage and recurrent expenditure leaving UGX 1.454 million as unspent balance on the account.due to migration of IFMS from tier2 to tier 1 of which funds were utilized in January 2019 and will be reported as expenditure in Q3 and these funds comprised of UGX 1,215,225 urban unconditional wage and UGX 349,769 non wages to cater for recurrent expenditure and staff wages in Q3

### Reasons for unspent balances on the bank account

A total of UGX 1.454 million remained unspent balance by the end of December 2018 due to migration of IFMS from tier2 to tier 1 of which funds were utilized in January and will be reported as expenditure in Q3 and these funds comprised of UGX 1,215,225 urban unconditional wage and UGX 349,769 non wages to cater for recurrent expenditure and staff wages in Q3

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

All Municipal Institutions, LLGs/Divisions, Health Facilities, Schools Audited and the report prepared and submitted to relevant Authorities, Staff salaries paid, Stationary procured and paid for, Carried out internal audit of 11 departments, 2 divisions, schools and 2 health facilities and report prepared.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Government projects and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricity bills paid.	6 Staff salaries paid by the 28th of every month, Municipal project monitored and coordinated, reports on the supervision of Government programmes, 8 reports for National and Local workshops and meetings attended and produced, performance report submitted to the line ministry, signing of statements at the Ministry, Warranting Quarter 1, submission of performance contract to the line Ministry, data capture managed, IFMS recurrent cost, guard services offered.		government projects and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricity bills paid.	Payment of staff salaries by the 28th of every month, monitoring and coordination of Municipal projects, supervision of Government programmes, National and Local workshops and meetings attended and reports produced, performance report submitted to the line ministry, signing of statements at the Ministry, Warranting Quarter 1, IFMS recurrent cost activities effected on quarterly basis, guard services offered.
211101 General Staff Salaries	61,703	28,577	46 %		15,426
211103 Allowances	20,300	1,676	8 %		0
213001 Medical expenses (To employees)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221009 Welfare and Entertainment	2,524	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,461	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,045	20 %		2,771
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	3,356	0	0 %		0
223004 Guard and Security services	630	160	25 %		160
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	47,300	6,650	14 %		3,650

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227002 Travel abroad	30,000	6,784	23 %	0
227004 Fuel, Lubricants and Oils	34,025	4,879	14 %	4,879
228002 Maintenance - Vehicles	34,000	1,200	4 %	1,200
228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	61,703	28,577	46 %	15,426
Non Wage Rect:	266,296	27,394	10 %	12,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,999	55,971	17 %	28,086
Reasons for over/under performance: Inadequate funding to fully fund operations of the department's activities. Government should consider enhancement of salary for the general staff category to enable them meet the ever changing inflation of our economy				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65) 42% of the established post in Moroto Municipal Council filled as at the end of the First Quarter of 2018/19 FY	(65%) 65% of the staffs are in post at Moroto MC	(65)established post in Moroto Municipal Council filled	(65%)65% of the staffs are in post at Moroto MC
%age of staff appraised	(90) 90% of the all staff in Moroto Municipal Council appraised.	(90%) About 90% of the staffs appraised	(90)staff in Moroto Municipal Council appraised.	(90%)About 90% of the staffs appraised
%age of staff whose salaries are paid by 28th of every month	(99) 100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.	(99) A total of 99% of staffs received their salaries by 28th of every month	(99)staff in Moroto Municipal Council paid salaries by the 28th day of every month.	(99)A total of 99% of staffs received their salaries by 28th of every month
%age of pensioners paid by 28th of every month	(60) Pensioners in Moroto Municipal Council Paid by 28th of every month	(60) A total of 60% of staffs received their pension by 28th of every month	(60)Pensioners in Moroto Municipal Council Paid by 28th of every month	(60)A total of 60% of staffs received their pension by 28th of every month
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	900	0	0 %	0
212105 Pension for Local Governments	49,298	7,672	16 %	7
212107 Gratuity for Local Governments	62,787	16,031	26 %	31
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
227001 Travel inland	9,500	180	2 %	0
321608 General Public Service Pension arrears (Budgeting)	12,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,053	23,883	18 %	39
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,053	23,883	18 %	39

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We do appreciate the MoPS for speedy authorization in respect to recruitment on replacement basis which has made service delivery better.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	2 Divisions monitored and supervised.	Monitoring and Supervision of Government programmes conducted		2 Divisions monitored and supervised.	Monitoring and Supervision of Government programmes conducted
221009 Welfare and Entertainment	1,050	0	0 %		0
227001 Travel inland	11,400	14,496	127 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,450	14,496	116 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,450	14,496	116 %		0
Reasons for over/under performance: Inadequate funding for this activity					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Offenders prosecuted.	To be conducted during third quarter		Offenders prosecuted.	Not conducted during the quarter
211103 Allowances	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	80	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %		0
227004 Fuel, Lubricants and Oils	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,530	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,530	0	0 %		0
Reasons for over/under performance: No activity was done during the quarter but planned for in Q3					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Quarterly Monitoring Visits through Out the Municipality conducted.	(2) Two quarterly monitoring visit conducted during the quarter		(1)Quarterly Monitoring Visits through Out the Municipality conducted.	(1)One quarterly monitoring visit conducted during the quarter



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No. of monitoring reports generated	(4) Quarterly monitoring reports on Assets and facilities management produced.	(2) Two quarterly monitoring reports prepared during the quarter	(1)Quarterly monitoring reports on Assets and facilities management produced.	(1)One quarterly monitoring reports prepared during the quarter
Non Standard Outputs:	General assests maintained.	N/A	General assests maintained.	N/A
211103 Allowances	3,200	0	0 %	0
213001 Medical expenses (To employees)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	3,800	150	4 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	150	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	150	1 %	0

Reasons for over/under performance: The government should consider enhancing IPFs to cater for the ever increasing demand for assets facilities

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolled printed and distributed to staff.	purchase of stationary for the department/section, 2 payroll printed for staffs and distributed twice	Payroll printed and distributed to staff.	purchase of stationary for the department/section, payroll printed for staffs and distributed on quarterly basis
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	100
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	60	6	10 %	3
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	356	24 %	103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,460	356	24 %	103

Reasons for over/under performance: The department is still underfunded to meet the various demands

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Monthly reports on records&nbsp;produced	Filling and dispatch of incoming and outgoing records/mails done	Monthly reports on records produced	Filling and dispatch of incoming and outgoing records/mails done

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211103 Allowances	1,200	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance:		The sub-section is completely low funded and its against the above that we are proposing to MoPS and MoFPED to enforce provision of Budgetary code to that respect		
<i>Total For Administration : Wage Rect:</i>	<i>61,703</i>	<i>28,577</i>	<i>46 %</i>	<i>15,426</i>
<i>Non-Wage Reccurent:</i>	<i>431,589</i>	<i>66,280</i>	<i>15 %</i>	<i>12,802</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>493,292</i>	<i>94,857</i>	<i>19.2 %</i>	<i>28,228</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-30) Annual Performance Report for 2017/18 Financial Year submitted.	(30/07/2018) The Annual performance report prepared and submitted to MoFPED in July 2018		(2018-07-30)Annual Performance Report for 2017/18 Financial Year submitted.	(2018-07-30)The Annual performance report prepared and submitted to MoFPED in July 2018
Non Standard Outputs:	Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid to finance staffs, allowances for travel inland to submit reports and attend workshops paid, stationary purchased, office welfare facilitated		Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid to finance staffs, allowances for travel inland to submit reports and attend workshops paid, stationary purchased, office welfare facilitated
211101 General Staff Salaries	73,103	30,532	42 %		15,266
211103 Allowances	3,049	1,245	41 %		690
213001 Medical expenses (To employees)	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	16,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	260	24 %		260
221011 Printing, Stationery, Photocopying and Binding	2,000	25	1 %		25
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	49,290	10,904	22 %		6,161
227002 Travel abroad	25,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,935	0	0 %		0
228002 Maintenance - Vehicles	33,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	150	8 %		150
228004 Maintenance – Other	35,993	3	0 %		3
Wage Rect:	73,103	30,532	42 %		15,266
Non Wage Rect:	191,867	12,587	7 %		7,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,970	43,119	16 %		22,555
Reasons for over/under performance:	Late release of funds				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual work plans for 2019/20 financial year approved by Council.	(31/05/2019) Annual work plans for 2019/20 financial year approved by Council by 31/May/2019		()N/A	(2019-05-31)Annual work plans for 2019/20 financial year approved by Council by 31/May/2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft budget for 2019/20 financial year presented to the Council.	(10/04/2019) Draft Annual work plans for 2019/20 financial year presented to Council by 10th/April/2019		()N/A	(2019-01-10)Draft Annual work plans for 2019/20 financial year presented to Council by 10th/April/2019
Non Standard Outputs:	Budget conference held.	N/A		Budget conference held.	N/A
211103 Allowances	1,121	470	42 %		270
221009 Welfare and Entertainment	446	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	144	29 %		92
222001 Telecommunications	301	190	63 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,368	804	34 %		552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,368	804	34 %		552
Reasons for over/under performance:	Delay in release of IPFs for timely priority Identification				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PAC meeting conducted	Allowances paid to finance staff for revenue, reporting preparation and expenditure related activities		PAC meeting conducted	Allowances paid to finance staff for revenue, reporting preparation and expenditure related activities
211103 Allowances	500	250	50 %		125
221009 Welfare and Entertainment	500	440	88 %		440
221011 Printing, Stationery, Photocopying and Binding	732	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,432	690	28 %	565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,432	690	28 %	565
Reasons for over/under performance: Delay in releases of funds affects the spending timelines as planned				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-02-25) Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General	(15th/July/2018) Final Accounts for FY 2017/18 prepared and Submitted to the Office of the Auditor General by 15th of July 2018	(2018-08-30)Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General	(2018-07-15)Final Accounts for FY 2017/18 prepared and Submitted to the Office of the Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	500	250	50 %	125
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	78	8 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	328	13 %	203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	328	13 %	203
Reasons for over/under performance: Late release of funds				
Total For Finance : Wage Rect:	73,103	30,532	42 %	15,266
Non-Wage Reccurent:	199,167	14,409	7 %	8,609
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	272,269	44,941	16.5 %	23,875

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Stationary, fuel and Newspapers procured.	6 monthly staff salaries paid, approval of advert, purchased stationary, conducted 2 evaluation reports, attended USMID meeting and national consulatative workshop, attended PPDA exit meeting		Staff salaries paid, Stationary, fuel and Newspapers procured.	staff salaries for the whole quarter paid, approval of advert, purchased stationary, conducted 2 evaluation reports, attended USMID meeting and national consulatative workshop, attended PPDA exit meeting
211101 General Staff Salaries	42,780	21,390	50 %		10,695
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	20,121	8,223	41 %		8,223
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,300	5,754	33 %		5,754
228004 Maintenance – Other	1,350	0	0 %		0
Wage Rect:	42,780	21,390	50 %		10,695
Non Wage Rect:	47,091	13,976	30 %		13,976
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,871	35,366	39 %		24,671
Reasons for over/under performance:	Inadequate funds and Low Local revenue collections delayed timely implementation of Council activities				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	3 contracts committee held and minutes in place. Stationery procured. 1 Submitted Q.4 to PPDA, conducted 1 evaluation meeting, attended 1 workshop and 1 consultative meeting, attended 1 PAC meeting.	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	2 contracts committee held and minutes in place, attended PAC meeting conducted 1 evaluation meeting, purchased stationery, procurement of Stationery for the sector, attended USMID workshop and PPDA exit meeting
211103 Allowances	13,443	2,983	22 %	2,490
221001 Advertising and Public Relations	2,200	0	0 %	0
221002 Workshops and Seminars	1,200	303	25 %	303
221008 Computer supplies and Information Technology (IT)	1,548	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	996	20 %	498
221014 Bank Charges and other Bank related costs	100	25	25 %	0
227001 Travel inland	14,000	1,292	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,974	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,465	5,599	14 %	3,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,465	5,599	14 %	3,291

Reasons for over/under performance: Inadequate funding and late release of funds

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Allowances and Ex gratia paid to Councillors.	Held 2 Executive committee and 2 Finance & General Purpose Committee meetings	Allowances and Ex gratia paid to Councillors.	Held 2 Executive committee and 2 Finance & General Purpose Committee meetings
211103 Allowances	119,734	41,413	35 %	24,283

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221009 Welfare and Entertainment	11,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,494	41,413	31 %	24,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,494	41,413	31 %	24,283
Reasons for over/under performance:		Inadequate funding to conduct all mandatory Council activities		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,780</i>	<i>21,390</i>	<i>50 %</i>	<i>10,695</i>
<i>Non-Wage Reccurent:</i>	<i>220,050</i>	<i>60,988</i>	<i>28 %</i>	<i>41,550</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>262,830</i>	<i>82,378</i>	<i>31.3 %</i>	<i>52,245</i>



## Vote:762 Moroto Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid.	Paid Extension staff their salaries, prepared and submitted quarterly report to MAAIF, Procured stationery, fuel, Oils & lubricants, attended workshop organized by Veterinary Association., Attended Regional & Municipal Budget Conference for FY 2019/20		Extension staff salaries paid.	Paid Extension staff their salaries, prepared and submitted quarterly report to MAAIF, Procured stationery, fuel, Oils & lubricants, attended workshop organized by Veterinary Association., Attended Regional & Municipal Budget Conference for FY 2019/20
211101 General Staff Salaries	25,000	12,500	50 %		12,500
Wage Rect:	25,000	12,500	50 %		12,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	12,500	50 %		12,500
Reasons for over/under performance:	Under staffing of department Lack of Transport for the department				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pests and disease surveillance and training of farmers conducted,	Prepared and submitted quarterly report (Q2) report to MAAIF, Attended regional & Municipal Budget conference for FY 2019/20, prepared BFP for 2019/20, Purchased stationary for office operations.		Crop pests and disease surveillance and training of farmers conducted,	Prepared and submitted quarterly report (Q2) report to MAAIF, Attended regional & Municipal Budget conference for FY 2019/20, prepared BFP for 22019/20, Purchased stationary for office operations.
211103 Allowances	1,700	420	25 %		0
221002 Workshops and Seminars	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	508	51 %		258

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227001 Travel inland	3,432	707	21 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,132	2,385	26 %	715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,132	2,385	26 %	715

Reasons for over/under performance: Under staffing of Production sector  
Lack of Transport for the department

**Output : 018211 Livestock Health and Marketing**

N/A				
Non Standard Outputs:	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Procured Stationary, fuel, oils & lubricants for office operations, Attended National workshop on Veterinary AGM & Symposium	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Procured Stationary, fuel, oils & lubricants for office operations, Attended National workshop on Veterinary AGM & Symposium
211103 Allowances	3,800	942	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	3,800	1,239	33 %	293
227004 Fuel, Lubricants and Oils	711	455	64 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,711	2,736	31 %	571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,711	2,736	31 %	571

Reasons for over/under performance: a Common challenge of Under staffing and Lack of transport for department

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motorcycle for SVO procured.	Still under procurement in Forth quarter	Award of contract	Still under procurement in Forth quarter
312201 Transport Equipment	12,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance: Funds released in bits

**Programme : 0183 District Commercial Services****Higher LG Services**

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Quarterly Reports of awareness radio show produced.	(0)		(1)Quarterly Reports of awareness radio show produced.	(0)not conducted this quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Minutes of Quarterly Sensitisation meetings produced.	(2) This was conducted during this quarter		(1)Minutes of Quarterly Sensitization meetings produced.	(0)Minutes of quarterly sensitization meetings produced
No of businesses inspected for compliance to the law	(300) Businesses inspected for compliance with the law.	(0) 1 Business inspection for compliance with the law was conducted and the minutes are in place		(75)Businesses inspected for compliance with the law.	(0)1 Business inspection for compliance with the law was conducted and the minutes are in place
No of businesses issued with trade licenses	(300) businesses issued with trading liecence.	(0) not conducted this quarter		(75)businesses issued with trading license.	(0)businesses issued with trade licence
Non Standard Outputs:	N/A	319 businesses registered and inspection done		N/A	Business registration and inspection of businesses issued with trading licence
221002 Workshops and Seminars	6,989	6,349	91 %		4,609
222001 Telecommunications	400	400	100 %		400
227001 Travel inland	4,671	1,744	37 %		1,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,060	8,493	70 %		6,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,060	8,493	70 %		6,573
Reasons for over/under performance:	The department lacks transport for mobilization computers and accessories for data management				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Communities trained Savings and cooperatives, stationary, fuel procured.	7 trainings conducted on:- boda- boda cooperative principles, old age and retirement, Sacco governance, cooperative education, value chain management, enterprise management.		Communities trained Savings and cooperatives, stationary, fuel procured.	Conducted trainings on boda boda cooperative principles, old age and retirement, Sacco governance, cooperative education, value chain management, enterprise management.
221002 Workshops and Seminars	12,053	4,206	35 %		4,206
221011 Printing, Stationery, Photocopying and Binding	500	538	108 %		538

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227001 Travel inland	1,200	639	53 %	639
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,353	5,383	38 %	5,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,353	5,383	38 %	5,383

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Hoteliers trained on hospitality services		Hoteliers trained on hospitality services	
221002 Workshops and Seminars	2,000	1,154	58 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,154	58 %	1,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,154	58 %	1,154

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

N/A

Non Standard Outputs:	Farmers and traders trained on value addition.		Farmers and traders trained on value addition.	
221002 Workshops and Seminars	6,988	240	3 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	620	0	0 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,428	240	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,428	240	3 %	0

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Staff salaries paid.		Staff salaries paid.	
211101 General Staff Salaries	14,443	3,243	22 %	0

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Wage Rect:	14,443	3,243	22 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,443	3,243	22 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,443</i>	<i>15,743</i>	<i>40 %</i>	<i>12,500</i>
<i>Non-Wage Reccurent:</i>	<i>54,684</i>	<i>20,391</i>	<i>37 %</i>	<i>14,395</i>
<i>GoU Dev:</i>	<i>12,891</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>107,018</i>	<i>36,134</i>	<i>33.8 %</i>	<i>26,895</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid, Support supervision to LLS conducted, Health education of masses on health related issues, Sanitation & Hygiene Campaigns conducted during the quarter and conducted disease surveillance			Staff salaries paid, Support supervision to LLS conducted, Health education of masses on health related issues, Sanitation & Hygiene Campaigns conducted during the quarter and conducted disease surveillance at the Centre
211101 General Staff Salaries	128,263	53,799	42 %		26,900
Wage Rect:	128,263	53,799	42 %		26,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,263	53,799	42 %		26,900
Reasons for over/under performance: Inadequate funding for Sector in Management of solid waste.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(11) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(12) There are 12 trained Health Workers in Government Health facilities		(11)Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(12)There are 12 trained Health Workers in Government Health facilities
Number of outpatients that visited the Govt. health facilities.	(20000) outpatients expected to visit Nakapelimen HCIII	(10690) There were 10690 Outpatients that visited the health facilities during the previous quarters		(5000)Outpatients expected to visit Nakapelimen HC III and DMOs HCIII	(5235)There were 5235 Outpatients that visited the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(100) Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(80) There were 80 deliveries conducted in govt health units in last two quarters		(100)Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(35)There were 35 deliveries conducted in govt health units during Q2
% age of approved posts filled with qualified health workers	(50%) approved posts filled at Nakapelimen HCIII and DMOs Clinic HIII.	(72%) 72% of health staff are in post		(50)approved posts filled at Nakapelimen HCIII	(72%)72% of health staff are in post

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 13 V in Moroto Municipality have functional VHTs.	(100 ) There are 100% of VHTs existing in all villages and are Fully functional	(90)13 Villages in Moroto Municipality with functional VHTs.	(100)There are 100% of VHTs existing in all villages and are Fully functional
No of children immunized with Pentavalent vaccine	() 200 Children planned to be immunized with pentavalent vaccine in Nakapelimen and DMOs Clinic Health Centres in 2018/19FY.	(128) There were 128 Children immunized with Pentavalent (DPT3) vaccine	()	(59)There were 59 Children immunized with Pentavalent (DPT3) vaccine
Non Standard Outputs:	Patients treated Immunization activities carried out Outreaches conducted Reports compiled and submitted Monthly meetings conducted VHTs meetings conducted Health Management meetings conducted Health Unit maintenance and repairs&nbsp;Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance	Immunization and outreaches conducted, quarterly reports prepared, monthly & quarterly meetings conducted, Monthly VHT meetings held, Quarterly HUMC meetings conducted, Health centre Utilities facilitated	Immunization and Outreaches conducted, Reports compiled and submitted, Monthly meetings conducted, VHTs meetings conducted, Health Management meetings conducted, Health Unit maintenance and repairs, Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance carried out.	Immunization and outreaches conducted, quarterly reports prepared, monthly & quarterly meetings conducted, Monthly VHT meetings held, Quartely HUMC meetings conducted, Health centre Utilities facilitated
291001 Transfers to Government Institutions	20,750	7,719	37 %	5,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	7,719	37 %	5,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,750	7,719	37 %	5,187
Reasons for over/under performance:	Low staffing levels at health facilities. Inadequate staff accommodation at HCs Lack of Transport at Health facilities to support outreaches and emergencies.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Salaries paid, HSD meetings conducted, Workshops attended, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.	Salaries paid, HSD meetings held, quarterly reports prepared & submitted to DHO's office, support supervision to LL health units conducted and workshops attended.		Salaries paid, HSD meetings conducted, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.	Salaries paid, HSD meetings held, quarterly reports prepared & submitted to DHO's office, support supervision to LL health units conducted and workshops attended.
211101 General Staff Salaries	131,547	31,186	24 %		15,593
211103 Allowances	2,580	400	16 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	25	2 %		0
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	415	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,900	180	9 %		0
Wage Rect:	131,547	31,186	24 %		15,593
Non Wage Rect:	11,495	605	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,042	31,791	22 %		15,593
Reasons for over/under performance:	Common challenge of Inadequate funding and staffing of health department				

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets, eating houses. Sensitization of school youth conducted, Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.	Sanitation and hygiene promotion conducted, community sensitization done, solid waste management and disposal done, fuel & lubricants purchased, inspection of premises and eating houses done, Community & School health education conducted during the second quarter		Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets, eating houses. Sensitization of school youth conducted, Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.	Sanitation and hygiene promotion conducted, community sensitization done, solid waste management and disposal done, fuel & lubricants purchased, inspection of premises and eating houses done, Community & School health education conducted during the second quarter
211103 Allowances	2,825	0	0 %		0



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221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	0	0 %	0
224004 Cleaning and Sanitation	3,068	1,993	65 %	995
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	6,455	620	10 %	620
227004 Fuel, Lubricants and Oils	10,711	824	8 %	824
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,959	3,437	11 %	2,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,959	3,437	11 %	2,439
Reasons for over/under performance:	Lack of Transport for entire sector. Inadequate funding and staffing			
<i>Total For Health : Wage Rect:</i>	<i>259,809</i>	<i>84,985</i>	<i>33 %</i>	<i>42,492</i>
<i>Non-Wage Reccurent:</i>	<i>63,204</i>	<i>11,761</i>	<i>19 %</i>	<i>7,627</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>323,014</i>	<i>96,746</i>	<i>30.0 %</i>	<i>50,119</i>

## Vote:762 Moroto Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19	Staff salaries paid for the month of October, November and December		Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19	Staff salaries paid for the month of October, November and December
211101 General Staff Salaries	396,832	150,381	38 %		75,191
Wage Rect:	396,832	150,381	38 %		75,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,832	150,381	38 %		75,191
Reasons for over/under performance:	Inadequate Teaching staff in the Primary Schools				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	(46) Forty Six Teaching staff paid their salaries		(46)Teachers paid salary by the 28th of the month.	(46)Forty Six Teaching staff paid their salaries
No. of qualified primary teachers	(46) Teachers with teaching certificates.	(46) There are Forty Six trained Teaching staff in Government Aided Primary Schools		(46)Teachers with teaching certificates.	(46)There are Forty Six trained Teaching staff in Government Aided Primary Schools
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(1846) There are 1846 Pupils enrolled in five (5)government aided schools		(1846)Pupils enrolled in 5 government aided primary schools	(1846)There are 1846 Pupils enrolled in five (5)government aided schools
No. of Students passing in grade one	(30) Pupils passing in 2017 PLE examination	(0) There were no exams done in Q2		(30)Pupils passing in 2017 PLE examination	(0)There were no exams done in Q2
No. of pupils sitting PLE	(182) Pupils sitting PLE examinations.	(227) There were 227 candidates registered for PLE exams in five primary schools		(182)Pupils sitting PLE examinations.	(227)There were 227 candidates registered for PLE exams in five primary schools

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Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	22,958	7,687	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,958	7,687	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,958	7,687	33 %	0
Reasons for over/under performance:	Irregular attendance of pupils to classes which affects their performance			

**Capital Purchases****Output : 078182 Teacher house construction and rehabilitation**

N/A				
Non Standard Outputs:	Construction of teachers houses in Moroto Demonstration Primary School.	Planned for in Q3 and contract has been awarded	Construction of teachers houses in Moroto Demonstration Primary School.	Planned for in Q3 and contract has been awarded
312102 Residential Buildings	174,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,301	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,301	0	0 %	0
Reasons for over/under performance:	Delay in procurement processes			

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

N/A				
Non Standard Outputs:	- Payment of salary for 46 teachers and 7non teaching staff at Moroto Hihg School and Moroto Parents Secondary School in the Financial year 2018/19.	Paid staff salaries for month of October, November & December Moroto HS and Moroto Parents SSS	- Payment of salary for 46 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in the Financial year 2018/19.	Paid staff salaries for month of October, November & December Moroto HS and Moroto Parents SSS
211101 General Staff Salaries	529,228	164,187	31 %	82,094
221014 Bank Charges and other Bank related costs	76	0	0 %	0
Wage Rect:	529,228	164,187	31 %	82,094
Non Wage Rect:	76	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,303	164,187	31 %	82,094
Reasons for over/under performance:	Delay in accessing Teachers of Moroto Parents SSS to Payroll			

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(1102) Students enrolled in 2 Secondary schools	(1102) There 1102 students enrolled in the two Government Secondary schools		(1102)Students enrolled in 2 Secondary schools	(1102)There 1102 students enrolled in the two Government Secondary schools
No. of teaching and non teaching staff paid	(7) Staff paid on monthly basis.	(25) There were 25 teaching & Non teaching staff paid salaries		(7)Staff paid on monthly basis.	(25)There were 25 teaching & Non teaching staff paid salaries
No. of students passing O level	(157) Students sitting 2017 UCE examinations.	(0) No exam was done during Q2		(157)Students sitting 2017 UCE examinations.	(0)No exam was done during Q2
No. of students sitting O level	(172) Students sitting 2017 UCE examinations.	()		(172)Students sitting 2017 UCE examinations.	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	151,757	50,586	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,757	50,586	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,757	50,586	33 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(25) Instructors paid salary by 28th of every month.	(25) There were 25 Instructors paid salaries in Moroto Core PTC		(25)Instructors paid salary by 28th of every month.	(25)There were 25 Instructors paid salaries in Moroto Core PTC
No. of students in tertiary education	(312) Students enrolled in Moroto Core PTC	(312) There are 312 Students enrolled in Moroto core PTC		(312)Students enrolled in Moroto Core PTC	(312)There are 312 Students enrolled in Moroto core PTC
Non Standard Outputs:	Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19.	N/A		Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19	N/A
211101 General Staff Salaries	333,530	131,411	39 %		65,706

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Wage Rect:	333,530	131,411	39 %	65,706
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,530	131,411	39 %	65,706

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs: - Monitoring and Support provided to the teachers in both primary and secondary schools.<br /> - Support supervision given to teachers at Moroto Prisons P/S, Nakapelimen P/S, Kakoliye Moslem P/S, Moroto Municipal Council P/S, Moroto Demonstration P/S, Eagles Nest Preparatory P/S, Moroto Police P/S, Moroto High School, Moroto Parents Secondary School and Moroto Core PTC in Moroto Municipality for the Financial Year 2018/19/<br /> - Salary paid to 2 Education staff and 1 support staff.<br />

211103 Allowances	1,700	432	25 %	432
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	765	344	45 %	0
221011 Printing, Stationery, Photocopying and Binding	470	40	9 %	40
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	305	0	0 %	0
227001 Travel inland	2,800	300	11 %	0
227004 Fuel, Lubricants and Oils	1,571	440	28 %	0

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228002 Maintenance - Vehicles	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,611	1,706	18 %	622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,611	1,706	18 %	622

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Inspection and Monitoring of all schools conducted	N/A		N/A
211103 Allowances	3,500	1,230	35 %	0
221002 Workshops and Seminars	405	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	295	0	0 %	0
227001 Travel inland	15,000	4,800	32 %	0
227004 Fuel, Lubricants and Oils	1,269	0	0 %	0
228002 Maintenance - Vehicles	1,500	140	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,969	6,170	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,969	6,170	27 %	0

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, fuel, stationary, subscription, welfare and medical expenses paid.	Paid staff salaries for October-December 2018, workshops attended		Paid staff salaries for October-December 2018, workshops attended,
211101 General Staff Salaries	23,656	8,414	36 %	4,207
211103 Allowances	2,100	525	25 %	285
213001 Medical expenses (To employees)	110	0	0 %	0
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,341	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	470	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0

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221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	2,689	375	14 %	375
227004 Fuel, Lubricants and Oils	1,650	660	40 %	660
228002 Maintenance - Vehicles	773	0	0 %	0
Wage Rect:	23,656	8,414	36 %	4,207
Non Wage Rect:	10,989	1,560	14 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,645	9,974	29 %	5,527

Reasons for over/under performance: Inadequate funding for department  
Inadequate funding

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.	N/A	- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.	N/A
211103 Allowances	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	1,350	430	32 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	430	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	430	8 %	0
Reasons for over/under performance: Lack of conducive environment for assessing children with hearing impairment Audiometer needs to be re calibrated				
<i>Total For Education : Wage Rect:</i>	<i>1,283,246</i>	<i>454,394</i>	<i>35 %</i>	<i>227,197</i>
<i>Non-Wage Reccurent:</i>	<i>223,860</i>	<i>68,139</i>	<i>30 %</i>	<i>1,942</i>
<i>GoU Dev:</i>	<i>174,301</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>

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<i>Grand Total:</i>	<i>1,681,406</i>	<i>522,533</i>	<i>31.1 %</i>	<i>229,139</i>
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## Vote:762 Moroto Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, Routine and periodic maintenance done.		Staff salaries and allowances paid, Routine and periodic maintenance done.		
211101 General Staff Salaries	49,379	12,345	25 %		3,731
211103 Allowances	46,663	21,638	46 %		10,643
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,190	303	14 %		303
221011 Printing, Stationery, Photocopying and Binding	1,200	99	8 %		0
221012 Small Office Equipment	700	200	29 %		0
221017 Subscriptions	860	860	100 %		0
222001 Telecommunications	1,440	720	50 %		360
223005 Electricity	20,900	10,206	49 %		10,006
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %		0
227001 Travel inland	13,380	11,287	84 %		4,641
227004 Fuel, Lubricants and Oils	20,000	8,259	41 %		8,259
228002 Maintenance - Vehicles	48,315	29,063	60 %		26,683
228003 Maintenance – Machinery, Equipment & Furniture	3,500	2,053	59 %		903
228004 Maintenance – Other	446,621	48,378	11 %		48,378
Wage Rect:	49,379	12,345	25 %		3,731
Non Wage Rect:	614,770	133,066	22 %		110,176
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	664,148	145,410	22 %		113,906

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	49,379	12,345	25 %		3,731
<i>Non-Wage Reccurent:</i>	614,770	133,066	22 %		110,176
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,148	145,410	21.9 %		113,906

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid.	Two Staff Salaries paid, stationary procured, small office equipment purchased like office stump, punching machine, paper trays, extension cables and table organizer, furniture maintained, fuel and lubricants purchased.		Staff salaries paid.	Two Staff Salaries paid, stationary procured, small office equipment purchased like office stump, punching machine, paper trays, extension cables and table organizer, furniture maintained, fuel and lubricants purchased
211101 General Staff Salaries	21,029	18,039	86 %		13,200
211103 Allowances	2,000	692	35 %		692
221014 Bank Charges and other Bank related costs	700	0	0 %		0
Wage Rect:	21,029	18,039	86 %		13,200
Non Wage Rect:	2,700	692	26 %		692
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,729	18,731	79 %		13,892
Reasons for over/under performance:	Delays by IFMS when processing payments. Lack of transport for the department to carry out their activities. Inadequate funds allocation to sector to carry out mandatory activities				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) 50 Men and 50 Women in Moroto Municipality trained on ENR monitoring.	(0) No training was conducted during last two quarters		(25)Men and Women in Moroto Municipality trained on ENR monitoring.	(0)No training was conducted during quarter
Non Standard Outputs:	Bye laws and ordinances formulated.	Purchased small office equipment and stationary		Bye laws and ordinances formulated.	Purchased small office equipment and stationary
213001 Medical expenses (To employees)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	256	21 %		190
221012 Small Office Equipment	1,203	394	33 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,903	650	22 %		584
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,903	650	22 %		584

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to conduct these trainings					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(4) Four quarterly monitoring and inspection conducted and Environmental screening of Council projects done		(1)Quarterly Monitoring and Compliance Surveys Conducted	(1)One quarterly monitoring and inspection conducted, and Environmental screening of Council projects done
Non Standard Outputs:	Environment Officer inducted.	Conducted Health & Safety compliance visits to Markets, and Bus Terminal construction sites		Not Planned for.	Conducted Health & Safety compliance visits to Markets, and Bus Terminal construction sites
227001 Travel inland	4,300	680	16 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	680	16 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,300	680	16 %		500
Reasons for over/under performance: Inadequate funding and lack of Transport for the department to conduct monitoring visits					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	One Physical planning committee meeting held, Listing/Naming of illegal structures, Conducted dialogues within land conflict areas		Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	One Physical planning committee meeting held, Listing/Naming of illegal structures, Conducted dialogues within land conflict areas
211103 Allowances	1,000	272	27 %		272
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	570	29 %		70
221012 Small Office Equipment	1,397	94	7 %		94
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	750	75 %		750
227004 Fuel, Lubricants and Oils	2,829	300	11 %		300

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,826	1,986	13 %	1,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,826	1,986	13 %	1,486
Reasons for over/under performance:	Common challenge of Transport and inadequate funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,029</i>	<i>18,039</i>	<i>86 %</i>	<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>25,729</i>	<i>4,008</i>	<i>16 %</i>	<i>3,262</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>46,758</i>	<i>22,047</i>	<i>47.2 %</i>	<i>16,462</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	FAL instructors paid allowances	Allowances paid to seven FAL Instructors for second quarter, One toner cartridge refilled		FAL instructors paid allowances	Allowances paid to seven FAL Instructors for second quarter, One toner cartridge refilled
211103 Allowances	560	140	25 %		140
221011 Printing, Stationery, Photocopying and Binding	100	160	160 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	300	45 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	300	45 %		300
Reasons for over/under performance: Inadequate funding					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Public Library stocked with National guidelines, books and maintained	Monitored public Libraries, prepared and submitted reports to MoGLSD, Stationary purchased, Airtime for coordination purchased, staff welfare facilitated		Public Library stocked with National guidelines, books and maintained	Monitored public Libraries, prepared and submitted reports to MoGLSD, Stationary purchased, Airtime for coordination purchased, staff welfare facilitated
211103 Allowances	1,000	625	63 %		487
213001 Medical expenses (To employees)	1,200	0	0 %		0
221003 Staff Training	1,100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	410	16 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221009 Welfare and Entertainment	4,213	1,979	47 %		986
221011 Printing, Stationery, Photocopying and Binding	450	113	25 %		113
221012 Small Office Equipment	260	0	0 %		0
222001 Telecommunications	960	480	50 %		240

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227001 Travel inland	2,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	3,607	25 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,413	3,607	25 %	1,826

Reasons for over/under performance: Under utilization of public libraries by schools

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender issues mainstreamed in departmental workplans and budgets	Conducted One Women Council Executive meeting	Gender issues mainstreamed in departmental workplans and budgets	There was nothing done during Q2
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance: Inadequate funding to conduct mass community awareness on gender issues

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(3) 3 Youth Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	(0) Planned for in Q3	(1) Youth Council North Division supported.	(0) Planned for in Q3
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	493	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	493	0	0 %	0

Reasons for over/under performance: Inadequate funding for this activity implementation on quarterly basis

**Output : 108110 Support to Disabled and the Elderly**

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No. of assisted aids supplied to disabled and elderly community	(4) Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions	()	(1)Group of Persons With Disability Supported on Income Generating Activities	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances	400	192	48 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	192	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	192	16 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(3) Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	()	(1)Women Council at North Division supported.	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances	507	288	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	288	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507	288	57 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Staff salaries paid, equipment maintained, facilitation for travel inland paid.	Staff salaries paid, prepared and submitted BFP for FY 2019/20, prepared and submitted quarterly report to MoGLSD	Staff salaries paid, equipment maintained, facilitation for travel inland paid.	Staff salaries paid, prepared and submitted BFP for FY 2019/20, prepared and submitted quarterly report to MoGLSD
211101 General Staff Salaries	19,231	9,616	50 %	4,897
211103 Allowances	560	640	114 %	320
221009 Welfare and Entertainment	453	0	0 %	0
227001 Travel inland	1,285	0	0 %	0



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228003 Maintenance – Machinery, Equipment & Furniture	457	0	0 %	0
Wage Rect:	19,231	9,616	50 %	4,897
Non Wage Rect:	2,755	640	23 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,986	10,256	47 %	5,217
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Youth and Women Groups supported with funds for Income Generating Activities.	Follow up of YLP recoveries made for six youth groups, Investigations for six beneficiaries, purchased office stationary, fuel for YLP investigations purchased, facilitated travel for youth day celebrations	Youth and Women Groups supported with funds for Income Generating Activities.	Follow up of YLP recoveries made for six youth groups, Investigations for six beneficiaries, purchased office stationary, fuel for YLP investigations purchased, facilitated travel for youth day celebrations
312202 Machinery and Equipment	203,017	3,680	2 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,017	3,680	2 %	3,680
Donor Dev:	0	0	0 %	0
Total:	203,017	3,680	2 %	3,680
Reasons for over/under performance: The group executives tend to monopolize the activities of the group. Under staffing of the department				
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,231</i>	<i>9,616</i>	<i>50 %</i>	<i>4,897</i>
<i>Non-Wage Reccurrent:</i>	<i>27,828</i>	<i>5,027</i>	<i>18 %</i>	<i>2,446</i>
<i>GoU Dev:</i>	<i>203,017</i>	<i>3,680</i>	<i>2 %</i>	<i>3,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,076</i>	<i>18,322</i>	<i>7.3 %</i>	<i>11,022</i>

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## Quarter2

## 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>					
N/A					
Non Standard Outputs:	Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	Planning Unit has staff recruited		Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	Planning Unit has staff recruited
211101 General Staff Salaries	12,846	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	318	6 %		318
227001 Travel inland	17,000	1,383	8 %		500
Wage Rect:	12,846	0	0 %		0
Non Wage Rect:	22,500	1,701	8 %		818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,346	1,701	5 %		818
Reasons for over/under performance: There is need to recruit staffs for the Planning department					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Staff Moroto Municipal Council Planning Unit	(0) No staff in the Department		(1)Staff Moroto Municipal Council Planning Unit	(0)No staff in the Department
No of Minutes of TPC meetings	(12) Technical Planning Committee Minutes Produced.	(6) Conducted Six (6) Planning committee meetings at Municipal headquarters during Q1 & Q2		(3)Technical Planning Committee Minutes Produced.	(3)Conducted three (3) Planning committee meetings at Municipal headquarters during Q2
Non Standard Outputs:	N/A	No staff exists in the department		N/A	No staff exists in the department
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: There is need to recruit staffs to the department					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	Updating of Harmonized Data base done.		Updating of Harmonized Data base done.	
221008 Computer supplies and Information Technology (IT)	500	300	60 %	300
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.			
Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.	Attended Regional and Municipal Budget Conference for FY 2019/20, Prepared and submitted BFP for FY 2019/20 to MoFPED	Local Government Budget Framework Paper for 2019/20 produced.	Attended Regional and Municipal Budget Conference for FY 2019/20, Prepared and submitted BFP for FY 2019/20 to MoFPED
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Inadequate funding for the Planning department for its operations

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Monitoring of all development projects conducted.	Monitoring & Evaluation of Government projects done	Monitoring of all development projects conducted.	Monitoring & Evaluation of Government projects done in quarter
221009 Welfare and Entertainment	1,200	500	42 %	500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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227001 Travel inland	2,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,271	500	12 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,271	500	12 %	500
Reasons for over/under performance:	Inadequate funding			
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,771</i>	<i>2,751</i>	<i>9 %</i>	<i>1,868</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>44,617</i>	<i>2,751</i>	<i>6.2 %</i>	<i>1,868</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for internal auditor paid, 4 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	Paid salary for the Internal Auditor, One quarterly report prepared and submitted to OAG,		Salary for internal auditor paid, 1 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	Paid salary for the Internal Auditor, One quarterly report prepared and submitted to OAG,
211101 General Staff Salaries	10,515	3,209	31 %		1,796
221011 Printing, Stationery, Photocopying and Binding	967	94	10 %		0
221017 Subscriptions	750	0	0 %		0
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	3,537	820	23 %		120
Wage Rect:	10,515	3,209	31 %		1,796
Non Wage Rect:	5,504	914	17 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,019	4,123	26 %		1,916
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 4 Reports of Internal Department Audits produced.	(2) Two quarterly reports Internal Audit report prepared and submitted to OAG		(1)Reports of Internal Department Audits produced.	(1)One Internal Audit report prepared and submitted to OAG
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) First Quarter Audit report submitted by 10/30/2018, Second Quarter 01/30/2019, Third Quarter 04/30/2019 and Fourth Quarter 07/30/2019	(15/01/2019) By 15th day of month following the quarter		(2019-03-01)Date of submission of Internal Audit Report.	(2019-01-15)By 15th day of month following the quarter

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Non Standard Outputs:	N/A	Attended PPDA and Internal Auditors meeting	N/A	Attended PPDA and Internal Auditors meeting
221011 Printing, Stationery, Photocopying and Binding	478	0	0 %	0
227001 Travel inland	4,020	180	4 %	0
227004 Fuel, Lubricants and Oils	1,309	1,244	95 %	1,244
228003 Maintenance – Machinery, Equipment & Furniture	1,090	96	9 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,897	1,519	22 %	1,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,897	1,519	22 %	1,339
Reasons for over/under performance:	Under staffing of department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>3,209</i>	<i>31 %</i>	<i>1,796</i>
<i>Non-Wage Reccurent:</i>	<i>12,401</i>	<i>2,433</i>	<i>20 %</i>	<i>1,459</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>22,916</i>	<i>5,642</i>	<i>24.6 %</i>	<i>3,255</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NORTH DIVISION</b>				<b>591,711</b>	<b>56,728</b>
<b>Sector : Agriculture</b>				<b>12,891</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,891</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,891</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BOMA NORTH Veterinary Office	Sector Development Grant		12,891	0
<b>Sector : Education</b>				<b>311,986</b>	<b>47,985</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>187,569</b>	<b>5,536</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>13,268</b>	<b>5,536</b>
Item : 291001 Transfers to Government Institutions					
Moroto Demonstration P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		0	1,982
Moroto Municipal P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		13,268	2,463
Moroto Prisons P/S	BOMA NORTH Moroto MC	Urban Unconditional Grant (Non-Wage)		0	1,091
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				<b>174,301</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	BOMA NORTH Moroto Demonstration School	Sector Development Grant		174,301	0
<i>Programme : Secondary Education</i>				<b>124,417</b>	<b>42,449</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>124,417</b>	<b>42,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	BOMA NORTH	Sector Conditional Grant (Non-Wage)		124,417	42,449
<b>Sector : Health</b>				<b>63,818</b>	<b>5,064</b>
<i>Programme : Primary Healthcare</i>				<b>63,818</b>	<b>5,064</b>
Higher LG Services					

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<b>Output : District healthcare management services</b>			<b>53,443</b>	<b>0</b>
Item : 211101 General Staff Salaries				
DMO HCII	BOMA NORTH DMO	Sector Conditional Grant (Wage)	53,443	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,375</b>	<b>5,064</b>
Item : 291001 Transfers to Government Institutions				
DMOs clinic HCII	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	5,064
<b>Sector : Social Development</b>			<b>203,017</b>	<b>3,680</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>203,017</b>	<b>3,680</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>203,017</b>	<b>3,680</b>
Item : 312202 Machinery and Equipment				
Funds transferred to Youth Groups	BOMA NORTH CBS office	Other Transfers from Central Government	129,602	3,680
Funds transferred to Women Groups	BOMA NORTH CBS offices	Other Transfers from Central Government	73,415	0
<b>LCIII : SOUTH DIVISION</b>			<b>122,225</b>	<b>12,943</b>
<b>Sector : Education</b>			<b>37,030</b>	<b>10,288</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,690</b>	<b>2,151</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,690</b>	<b>2,151</b>
Item : 291001 Transfers to Government Institutions				
Kakoliye P/S	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	3,070	1,027
Nakapelimen P/S	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	6,620	1,124
<b>Programme : Secondary Education</b>			<b>27,340</b>	<b>8,137</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,340</b>	<b>8,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS STANDARD ACADEMY	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	27,340	8,137
<b>Sector : Health</b>			<b>85,195</b>	<b>2,656</b>
<b>Programme : Primary Healthcare</b>			<b>85,195</b>	<b>2,656</b>



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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>74,820</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nakapelimen HCII	CAMPSWHALI JUJ Nakapelimen	Sector Conditional Grant (Wage)	74,820	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,375</b>	<b>2,656</b>
Item : 291001 Transfers to Government Institutions				
Nakapelimen HCII	CAMPSWHALI JUJ Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	2,656