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## Vote:762 Moroto Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 30/08/2019

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

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## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	931,270	248,734	27%
Discretionary Government Transfers	671,089	671,089	100%
Conditional Government Transfers	2,148,074	2,147,995	100%
Other Government Transfers	811,787	661,981	82%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>4,562,220</b>	<b>3,729,799</b>	<b>82%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,617	20,653	18,404	46%	41%	89%
Internal Audit	22,916	16,630	15,035	73%	66%	90%
Administration	831,655	496,281	423,904	60%	51%	85%
Finance	323,569	125,482	124,061	39%	38%	99%
Statutory Bodies	262,830	192,985	175,976	73%	67%	91%
Production and Marketing	107,018	102,447	98,640	96%	92%	96%
Health	326,227	292,442	291,027	90%	89%	100%
Education	1,681,406	1,719,337	1,626,292	102%	97%	95%
Roads and Engineering	664,148	658,041	656,066	99%	99%	100%
Natural Resources	46,758	40,993	40,993	88%	88%	100%
Community Based Services	251,076	106,430	104,911	42%	42%	99%
<b>Grand Total</b>	<b>4,562,220</b>	<b>3,771,720</b>	<b>3,575,311</b>	<b>83%</b>	<b>78%</b>	<b>95%</b>
Wage	1,873,083	1,873,083	1,765,555	100%	94%	94%
Non-Wage Recurrent	2,177,443	1,450,288	1,450,288	67%	67%	100%
Domestic Devt	511,694	448,349	359,469	88%	70%	80%
Donor Devt	0	0	0	0%	0%	0%

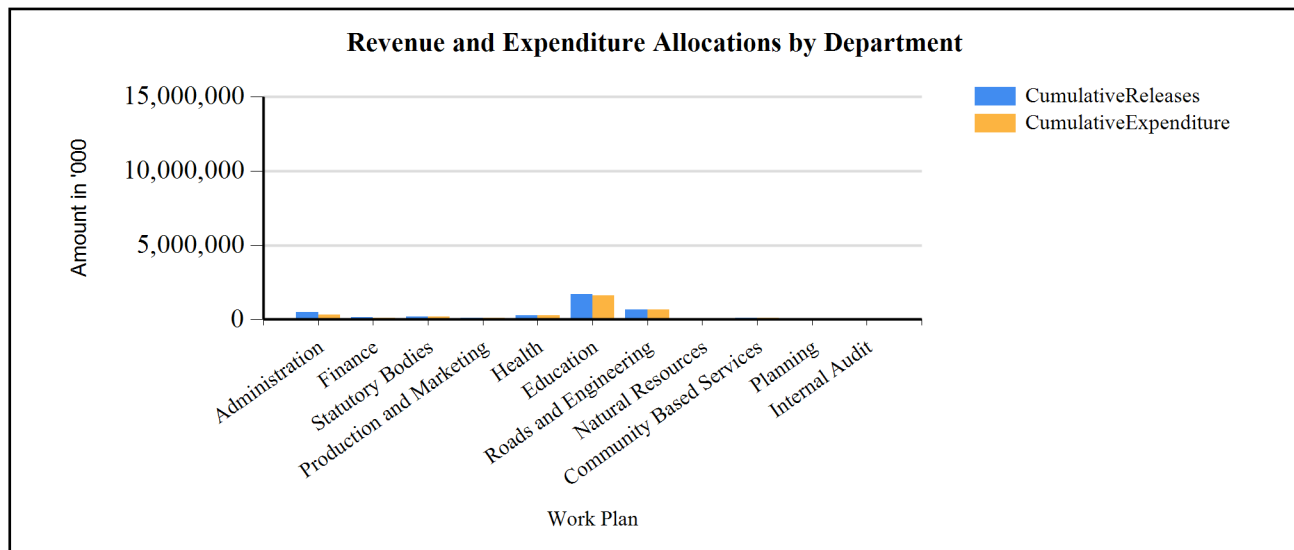
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Fourth Quarter 2018/2019, Moroto Municipal Council Cumulatively received funds worth UGX 3,729,799,000 billion against an annual budget of UGX 4,562,220,000 Billion representing a 82% budget performance in the all the four quarters. From the Central Government transfers the Municipal council realized UGX 2,819,084, 000 Billion against an annual budget of UGX 2,819,163,188 Billion representing 100% budget performance because all the government funds were released as planned by end of the financial year. Other Government transfers received 661,981,000 Million against an annual budget of 811,787,000 Million representing performance 82% by end of fourth quarter. From the Local Revenue sources, the Municipality had realized UGX 248,734,000 million in this quarters against an annual budget of UGX 931,270,427 representing 27% budget performance. 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 Fourth Quarter, the cumulative total receipts of UGX 3,729,799,000 billion had all been disbursed to departments with Education, Works and Administration realizing the highest budget out-turn for the Four quarters with Planning Unit realizing the least expenditures. 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.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>248,734</b>	<b>27 %</b>
Local Services Tax	40,000	22,760	57 %
Land Fees	25,000	8,664	35 %
Local Hotel Tax	32,000	4,434	14 %
Business licenses	53,452	13,331	25 %

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Rent & Rates - Non-Produced Assets – from private entities	235,898	61,099	26 %
Rates – Produced assets – from other govt. units	86,801	29,054	33 %
Park Fees	280,000	9,833	4 %
Refuse collection charges/Public convenience	1,508	3,850	255 %
Advertisements/Bill Boards	11,200	2,898	26 %
Animal & Crop Husbandry related Levies	15,000	3,521	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	670	67 %
Registration of Businesses	2,410	515	21 %
Agency Fees	5,814	5,733	99 %
Market /Gate Charges	100,500	5,653	6 %
Other Fees and Charges	40,688	38,423	94 %
<b>2a.Discretionary Government Transfers</b>	<b>671,089</b>	<b>671,089</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	220,920	220,920	100 %
Urban Unconditional Grant (Wage)	328,685	328,685	100 %
Urban Discretionary Development Equalization Grant	121,485	121,485	100 %
<b>2b.Conditional Government Transfers</b>	<b>2,148,074</b>	<b>2,147,995</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	1,544,399	1,544,399	100 %
Sector Conditional Grant (Non-Wage)	292,280	292,369	100 %
Sector Development Grant	187,191	187,191	100 %
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100 %
Pension for Local Governments	49,298	49,131	100 %
Gratuity for Local Governments	62,787	62,787	100 %
<b>2c. Other Government Transfers</b>	<b>811,787</b>	<b>661,981</b>	<b>82 %</b>
Uganda Road Fund (URF)	608,770	608,662	100 %
Uganda Women Entrepreneurship Program(UWEP)	73,415	44,990	61 %
Youth Livelihood Programme (YLP)	129,602	8,329	6 %
<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>3,729,799</b>	<b>82 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the fourth Quarter, under review, the cumulatively Local Revenue receipts amounted to UGX. 248,734.000 against Annual planned budgeted figure of UGX. 931,270.000 indicating 27% performance. The major revenue contributing codes were Local Service Tax, Land fees, local Hotel Tax, Business licenses, Liquor fees, Rent and rates produced from private entities, Rent and rates produced assets from other government units, Park fees, Refuse, Advertisement, Registration, 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.

**Cumulative Performance for Central Government Transfers**

N/A

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**Cumulative Performance for Other Government Transfers**

By end of fourth quarter, Other Government Transfers cumulatively amounted to UGX 661,981,000 against annual planned figure of 811,787,000 million showing 82% of annual budget performance.

**Cumulative Performance for Donor Funding**

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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	21,309	85 %	6,250	1,959	31 %
District Production Services	30,733	30,737	100 %	7,683	4,845	63 %
District Commercial Services	51,285	46,594	91 %	12,821	18,722	146 %
<b>Sub- Total</b>	<b>107,018</b>	<b>98,640</b>	<b>92 %</b>	<b>26,754</b>	<b>25,526</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	664,148	656,066	99 %	166,037	473,631	285 %
<b>Sub- Total</b>	<b>664,148</b>	<b>656,066</b>	<b>99 %</b>	<b>166,037</b>	<b>473,631</b>	<b>285 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	594,091	538,238	91 %	148,523	259,178	175 %
Secondary Education	681,061	703,012	103 %	170,265	211,471	124 %
Skills Development	333,530	328,256	98 %	83,382	73,705	88 %
Education & Sports Management and Inspection	67,225	51,786	77 %	16,806	13,113	78 %
Special Needs Education	5,500	5,000	91 %	1,375	3,350	244 %
<b>Sub- Total</b>	<b>1,681,406</b>	<b>1,626,292</b>	<b>97 %</b>	<b>420,352</b>	<b>560,817</b>	<b>133 %</b>
<b>Sector: Health</b>						
Primary Healthcare	152,226	208,395	137 %	38,057	63,264	166 %
Health Management and Supervision	174,001	82,633	47 %	43,500	10,280	24 %
<b>Sub- Total</b>	<b>326,227</b>	<b>291,027</b>	<b>89 %</b>	<b>81,557</b>	<b>73,544</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,758	40,993	88 %	11,690	4,193	36 %
<b>Sub- Total</b>	<b>46,758</b>	<b>40,993</b>	<b>88 %</b>	<b>11,690</b>	<b>4,193</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	251,076	104,911	42 %	62,769	77,223	123 %
<b>Sub- Total</b>	<b>251,076</b>	<b>104,911</b>	<b>42 %</b>	<b>62,769</b>	<b>77,223</b>	<b>123 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	831,655	423,904	51 %	207,914	106,670	51 %
Local Statutory Bodies	262,830	175,976	67 %	65,708	66,192	101 %
Local Government Planning Services	44,617	18,404	41 %	11,154	12,439	112 %
<b>Sub- Total</b>	<b>1,139,102</b>	<b>618,284</b>	<b>54 %</b>	<b>284,775</b>	<b>185,301</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	323,569	124,061	38 %	80,892	41,472	51 %
Internal Audit Services	22,916	15,035	66 %	5,729	4,990	87 %
<b>Sub- Total</b>	<b>346,485</b>	<b>139,096</b>	<b>40 %</b>	<b>86,621</b>	<b>46,462</b>	<b>54 %</b>
<b>Grand Total</b>	<b>4,562,220</b>	<b>3,575,311</b>	<b>78 %</b>	<b>1,140,555</b>	<b>1,446,697</b>	<b>127 %</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>321,234</b>	<b>45%</b>	<b>177,542</b>	<b>106,670</b>	<b>60%</b>
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100%	3,029	0	0%
Gratuity for Local Governments	62,787	62,787	100%	15,697	15,697	100%
Locally Raised Revenues	261,121	74,602	29%	65,280	53,556	82%
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	0%	54,219	0	0%
Other Transfers from Central Government	0	19,815	0%	0	19,815	0%
Pension for Local Governments	49,298	49,131	100%	12,325	12,157	99%
Urban Unconditional Grant (Non-Wage)	46,265	50,771	110%	11,566	0	0%
Urban Unconditional Grant (Wage)	61,703	52,010	84%	15,426	5,445	35%
<b>Development Revenues</b>	<b>121,485</b>	<b>175,047</b>	<b>144%</b>	<b>30,371</b>	<b>19,815</b>	<b>65%</b>
Locally Raised Revenues	0	12,068	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	121,485	102,670	85%	30,371	0	0%
Other Transfers from Central Government	0	19,815	0%	0	19,815	0%
Urban Discretionary Development Equalization Grant	0	40,495	0%	0	0	0%
<b>Total Revenues shares</b>	<b>831,655</b>	<b>496,281</b>	<b>60%</b>	<b>207,914</b>	<b>126,485</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,703	52,010	84%	15,426	5,445	35%
Non Wage	648,467	269,224	42%	162,117	101,225	62%
<b>Development Expenditure</b>						
Domestic Development	121,485	102,670	85%	30,371	0	0%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>831,655</b>	<b>423,904</b>	<b>51%</b>	<b>207,914</b>	<b>106,670</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>72,377</b>	<b>41%</b>			
Domestic Development		72,377				
Donor Development		0				
<b>Total Unspent</b>		<b>72,377</b>	<b>15%</b>			

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

During the Quarter, the department received revenue amounting to UGx 106,670,000 comprising of UGx 15,697,000 gratuity for LG, UGX 53,556,000 Locally Raised Revenues, UGx 19,815,000 Other Transfers from Central Government, UGx 12,157,000 Pension for Local Governments, UGX 5,445,000 Urban Unconditional Grant (Wage). Expenditure was UGx 5,445,000 as Wage and UGx 101,225,000 as Non wage with Unspent balance of 72,377,000 under Domestic Development.

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

The unspent balance of UGX 72,377,000 was realized from Domestic Development. These funds are Central Government Transfers to Lower Local Governments which whose expenditure was not captured in the system. Also there is figure of 19,815,000 which is double entered in the revenues.

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

Staff salaries and Pension paid for the Quarter, air time, fuel for office operations procured, IFMS operation costs incurred, Attended regional budget consultative meeting, public finance management meeting, held quarterly review meeting, submission of performance contract and Quarter 4 performance report to MoFPED.



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*Finance***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>323,569</b>	<b>125,482</b>	<b>39%</b>	<b>80,892</b>	<b>42,893</b>	<b>53%</b>
Locally Raised Revenues	171,717	27,930	16%	42,929	9,687	23%
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0%	12,825	0	0%
Urban Unconditional Grant (Non-Wage)	27,449	24,449	89%	6,862	11,929	174%
Urban Unconditional Grant (Wage)	73,103	73,103	100%	18,276	21,276	116%
<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>125,482</b>	<b>39%</b>	<b>80,892</b>	<b>42,893</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,103	71,682	98%	18,276	19,855	109%
Non Wage	250,467	52,379	21%	62,617	21,617	35%
<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>124,061</b>	<b>38%</b>	<b>80,892</b>	<b>41,472</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,421</b>	<b>1%</b>			
Wage		1,421				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,421</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the department realized recurrent revenues totaling to Ugx 42,892,869 broken down as follows: Locally raised revenue of Ugx 9,687,454, Urban unconditional grant (Non\_ wage) Ugx 11,929,415 and Urban unconditional grant (Wage) of Ugx 21,276,000. Expenditure include UGx 19,855,000 for Wage and UGx 21,617,000 for Non wage with Un spent balance of 1,421,000.

### Reasons for unspent balances on the bank account

The unspent balances amounted to a tune of Ugx 1,420,594. Reason being the department had not recruited a treasurer for one of the divisions.

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

All Staff salaries paid for the quarter, allowances for travel inland to submit reports to the ministry paid, stationary purchased for reporting and documentation, audit responses for auditor general report for Fy 17/18 submitted to PAC and the 9 months account for Fy 18/19 produced and submitted to the office of the accountant general.

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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>176,482</b>	<b>67%</b>	<b>65,708</b>	<b>48,118</b>	<b>73%</b>
Locally Raised Revenues	163,241	76,893	47%	40,810	25,421	62%
Urban Unconditional Grant (Non-Wage)	56,809	56,809	100%	14,202	15,734	111%
Urban Unconditional Grant (Wage)	42,780	42,780	100%	10,695	6,963	65%
<b>Development Revenues</b>	<b>0</b>	<b>16,503</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	16,503	0%	0	0	0%
<b>Total Revenues shares</b>	<b>262,830</b>	<b>192,985</b>	<b>73%</b>	<b>65,708</b>	<b>48,118</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,780	42,273	99%	10,695	9,166	86%
Non Wage	220,050	133,702	61%	55,013	57,026	104%
<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>175,976</b>	<b>67%</b>	<b>65,708</b>	<b>66,192</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		506				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		16,503				
Donor Development		0				
<b>Total Unspent</b>		<b>17,010</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth Quarter, the department realized total allocation of UGX: 48,118,391 of which UGX: 25,421,391 was locally raised revenue, UGX: 15,734,000 was Urban unconditional grant (Non-Wage) and UGX:6,963,000 was Urban unconditional grant (Wage). Expenditure amounted to UGX 9,166,000 catering for salaries and UGX 57,026,000 for recurrent expenses with Un spent balance of UGX 506,195 on wage and UGX 16,503,488 from Domestic Development. The over expenditure is resulting from the balances carried from Q3.

### Reasons for unspent balances on the bank account

Unspent balance of UGX 506,195 was not enough to pay for the staff salaries and therefore payments were made from other departments and UGX; 16,503,488 GOU was as result of non payment of Councillor's emoluments and system error.

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

Staff salaries were paid.

Council and committee meetings held during the period under review; Held 1 Executive Committee, 1 General Purpose Committee and 2 General Council sessions.

2 Contracts Committee meetings were held and 2 evaluations done. Submission of approved procurement work plan fy2019/20 and quarter three reports to PPDA Office. Procured office stationery and meals for the evaluation committee.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,127</b>	<b>89,556</b>	<b>95%</b>	<b>23,532</b>	<b>29,333</b>	<b>125%</b>
Locally Raised Revenues	4,911	846	17%	1,228	546	44%
Sector Conditional Grant (Non-Wage)	49,773	49,773	100%	12,443	12,443	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Urban Unconditional Grant (Wage)	14,443	13,937	96%	3,611	10,326	286%
<b>Development Revenues</b>	<b>12,891</b>	<b>12,891</b>	<b>100%</b>	<b>3,223</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
<b>Total Revenues shares</b>	<b>107,018</b>	<b>102,447</b>	<b>96%</b>	<b>26,754</b>	<b>29,333</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,443	35,130	89%	9,861	12,537	127%
Non Wage	54,684	50,620	93%	13,671	12,990	95%
<b>Development Expenditure</b>						
Domestic Development	12,891	12,891	100%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,018</b>	<b>98,640</b>	<b>92%</b>	<b>26,754</b>	<b>25,526</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,807</b>	<b>4%</b>			
Wage		3,807				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,807</b>	<b>4%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

During this Quarter, the department of Production realized revenues amounting to UGX 29,333,000 and this department comprises of two sectors; commerce and Trade and Agriculture. These funds comprised of UGX 546,000 Locally Raised Revenues, UGX 10,326,000 Urban Unconditional Grant-wage for Commerce staff, UGX 6,017,000 for Sector Conditional Grant (Wage), UGX 12,443,354 for sector conditional grant for Agric extension. The recurrent expenditures amounted to UGX 12,537,000 on wage and UGX 12,990,000 on Non wage leaving the unspent balance of UGX 3,806,518 resulting from wage.

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

UGx 3,806,518 is unspent balance of funds under extension grant which was not enough to pay all the staff wage under the department.

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

Vaccinated 285 pets against rabies  
Vaccinated 456 goats and sheep against PPR &Pox.  
Carried out 4 surveys in livestock diseases.  
Conducted 6 sensitization meetings.  
Carried out 8 mobilization trips for vaccinations of livestock  
Carried out 239 treatments of livestock  
Conducted two (2) supervision visits and backstopping  
Submitted quarterly work-plan to MAAIF.(Qtr 4).

## Vote:762 Moroto Municipal Council

## Quarter4

*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>292,442</b>	<b>90%</b>	<b>81,557</b>	<b>74,959</b>	<b>92%</b>
Locally Raised Revenues	32,746	2,175	7%	8,187	1,535	19%
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0%	803	0	0%
Sector Conditional Grant (Non-Wage)	25,937	25,937	100%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	259,809	100%	64,952	64,679	100%
Urban Unconditional Grant (Non-Wage)	4,521	4,521	100%	1,130	2,261	200%
<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>292,442</b>	<b>90%</b>	<b>81,557</b>	<b>74,959</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	258,394	99%	64,952	63,264	97%
Non Wage	66,418	32,633	49%	16,604	10,280	62%
<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>291,027</b>	<b>89%</b>	<b>81,557</b>	<b>73,544</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,415</b>	<b>0%</b>			
Wage		1,415				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,415</b>	<b>0%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

During this fourth Quarter under review, the Health department received revenues amounting to UGX 74,959,000 of the expected revenues from the last quarters, and all these revenues comprised of Sector Conditional Wage of UGX 64,679,000 Sector Conditional (Non Wage) of UGX 6,484,298 Urban Unconditional (non wage) UGX 2,260,554 and locally raised revenue UGX 1,535,000. Recurrent expenditures amounted to 63,264,000 for wage and 10,280,000 as Non wage with Un spent balance of 1,415,120 resulting from wage.

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

The unspent balance on wage of UGX 1,415,120 was not enough (sufficient) to pay monthly staff salary.

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

There were 37 deliveries conducted at the health facilities, 72% of staffs are in post and appraised, 100% of Villages/Wards have fully functional VHTs, 53 Children Immunized with DTP3 vaccines, 4,190 Outpatients visited the Health facilities, Staff salaries paid for 3 months, Support supervision conducted, Environmental waste management conducted, Monthly & quarterly reports prepared, Community and School Health Education & Promotion done facilitated by Weltunger HILFE as an implementing partner, Stationary & small office equipment purchased, workshops and quarterly review meetings conducted with collaboration with the District Health Office.



## Vote:762 Moroto Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,507,105</b>	<b>1,545,036</b>	<b>103%</b>	<b>376,776</b>	<b>385,541</b>	<b>102%</b>
Locally Raised Revenues	10,933	411	4%	2,733	146	5%
Sector Conditional Grant (Non-Wage)	209,339	209,427	100%	52,335	69,779	133%
Sector Conditional Grant (Wage)	1,259,590	1,259,590	100%	314,897	311,903	99%
Urban Unconditional Grant (Non-Wage)	3,588	52,380	1460%	897	0	0%
Urban Unconditional Grant (Wage)	23,656	23,228	98%	5,914	3,713	63%
<b>Development Revenues</b>	<b>174,301</b>	<b>174,301</b>	<b>100%</b>	<b>43,575</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	174,301	174,301	100%	43,575	0	0%
<b>Total Revenues shares</b>	<b>1,681,406</b>	<b>1,719,337</b>	<b>102%</b>	<b>420,352</b>	<b>385,541</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,283,246	1,189,773	93%	320,811	316,765	99%
Non Wage	223,860	262,218	117%	55,965	69,925	125%
<b>Development Expenditure</b>						
Domestic Development	174,301	174,301	100%	43,575	174,127	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,681,406</b>	<b>1,626,292</b>	<b>97%</b>	<b>420,352</b>	<b>560,817</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>93,044</b>	<b>6%</b>			
Wage		93,044				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>93,044</b>	<b>5%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the departmental Q4 revenues amounted to UGX.385,541,000 million showed the performance of 102% due to the payments of arrears of Sports Development Services, monitoring and supervision and maintenance arrears brought forward from the last quarter. The revenues comprised of UGX 311,903,000 million for Sector Conditional Grant Wage, UGX. 69,799,000 million for Sector Conditional Grant Non wage for UPE, USE and Tertiary, UGX 146,000 locally raised revenue and UGX 3,712,907 Urban Unconditional Grant - Wage. The expenditure stood at UGX 316,765,000 million for wage, UGX 69,925,000 for Non wage and UGX 174,127,000 for Domestic Development with Un spent balance of 93,044,000 resulting from wage showing expenditure performance of 133%. This because of payment of arrears from Sports development.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 93,044,087 are funds meant to pay the the wage of the recruited teachers and Head teachers which were done close to the end of the Financial Year.

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

Inspection of various learning institutions done in areas of teaching and learning, collection of average daily attendance versus total enrollment collected, Attended workshops and seminars, Monitored and supervised schools, stationery purchased, Salaries for Teachers, Instructors and staffs paid

# Vote:762 Moroto Municipal Council

## Quarter4

### 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>658,041</b>	<b>99%</b>	<b>166,037</b>	<b>475,606</b>	<b>286%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	608,770	608,662	100%	152,192	460,022	302%
Urban Unconditional Grant (Wage)	49,379	49,379	100%	12,345	15,585	126%
<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>658,041</b>	<b>99%</b>	<b>166,037</b>	<b>475,606</b>	<b>286%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,379	47,404	96%	12,345	13,610	110%
Non Wage	614,770	608,662	99%	153,692	460,022	299%
<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>656,066</b>	<b>99%</b>	<b>166,037</b>	<b>473,631</b>	<b>285%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,975</b>	<b>0%</b>			
Wage		1,975				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,975</b>	<b>0%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

During this Fourth Quarter, the department realized revenue amounting to UGX 475,606,000 and UGX 152,135,700 as brought forward balances from last quarter comprising of UGX 15,585,000 Urban Unconditional Wage, UGX 460,022,000 funds from URF and expenditure amounted to UGX 473,631,000 representing 285% catering for staff salaries and recurrent expenditure of URF. The over expenditure resulted from the balance carried forward of Road fund from the last quarter. There is Un spent wage of 1,975,000.

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

The unspent balances were wage balances of Ugx 1,974,618 which accumulate from quarter salary payments and not able to cater for all the staff within the department.

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

Salaries for 5 departmental staff and allowances for road gang paid for the fourth quarter, attended national workshops and meetings, maintenance of vehicles, building and furniture done and multi-sectoral monitoring of roads conducted, part-payment for the low cost tarmacking on Lomilo Road and street lighting token paid.

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## Vote:762 Moroto Municipal Council

Quarter4

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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

## Quarter4

*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>40,993</b>	<b>88%</b>	<b>11,690</b>	<b>3,774</b>	<b>32%</b>
Locally Raised Revenues	20,251	5,062	25%	5,063	2,239	44%
Urban Unconditional Grant (Non-Wage)	5,477	4,274	78%	1,369	1,535	112%
Urban Unconditional Grant (Wage)	21,029	31,657	151%	5,257	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>46,758</b>	<b>40,993</b>	<b>88%</b>	<b>11,690</b>	<b>3,774</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,029	31,657	151%	5,257	418	8%
Non Wage	25,729	9,336	36%	6,432	3,774	59%
<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>40,993</b>	<b>88%</b>	<b>11,690</b>	<b>4,193</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During fourth quarter FY 2018/19, the department of Natural Resources & Environment was able to receive a total of UGX 3,774,394

UGX 2,239,006 locally raised revenue and UGX 1,535,388 urban unconditional grant (Non-Wage). The department did not have any wage allocated due to insufficient funds. The expenditure includes UGX 418,000 wage and UGX 3,774,000 for Non wage presenting 36% performance of expenditure due to less allocation of funds to the department.

### Reasons for unspent balances on the bank account

Nil

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

Conducted monitoring to the market and bus terminal and other council projects planted over 1000 tree seedlings within the Municipality and distributed over 2000 seedlings to households, institutions, attended the USMID workshops on ESHS issues and PPUMIS, conducted one PPC meeting for approval of building plans, monitored opening of roads within the Municipality.

Staff salaries for the environment officer and physical planner were all paid under health and at some point finance department for the entire quarter due to wage deficits within the department.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>36,822</b>	<b>77%</b>	<b>12,015</b>	<b>14,073</b>	<b>117%</b>
Locally Raised Revenues	15,186	4,949	33%	3,796	4,752	125%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,231	7,231	100%	1,808	1,808	100%
Urban Unconditional Grant (Non-Wage)	5,412	5,412	100%	1,353	2,706	200%
Urban Unconditional Grant (Wage)	19,231	19,231	100%	4,808	4,807	100%
<b>Development Revenues</b>	<b>203,017</b>	<b>69,607</b>	<b>34%</b>	<b>50,754</b>	<b>63,060</b>	<b>124%</b>
Other Transfers from Central Government	203,017	69,607	34%	50,754	63,060	124%
<b>Total Revenues shares</b>	<b>251,076</b>	<b>106,430</b>	<b>42%</b>	<b>62,769</b>	<b>77,133</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,231	17,712	92%	4,808	3,726	77%
Non Wage	28,828	17,592	61%	7,207	10,438	145%
<b>Development Expenditure</b>						
Domestic Development	203,017	69,607	34%	50,754	63,060	124%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,076</b>	<b>104,911</b>	<b>42%</b>	<b>62,769</b>	<b>77,223</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,518</b>	<b>4%</b>			
Wage		1,518				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,518</b>	<b>1%</b>			



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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the department realized recurrent revenues Ugx 14,072,730 comprising of Locally raised revenues of Ugx 4,752,000, Sector Conditional Grant (Non-wage) of Ugx 1,807,730, Urban Unconditional Grant (No-wage) of Ugx 2,706,000 and Urban unconditional grant \_wage of 4,807,000. The department also had development revenues (other government transfers from central government (YLP of UGX 4,161,062 & UWEP of UGX 42,610,581) totaling to Ugx 47,226,643 besides other brought forward funds from the other three quarters totalling to UGX 63,060,000. The expenditure include UGX 3,726,000 for wage, UGX 10,438,000 for Non wage and Domestic Development of UGX 63,060,000 presenting 123% expenditure performance of the department resulting from carried forward balances from third quarter. Un spent balance of UGX 1,518,062.

### Reasons for unspent balances on the bank account

The unspent balances of government transfers of Ugx 1,518,062 was meant to pay staff under promotion which was not effected because the post does not exist in the un formalised structure of the Council.

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

The following activities were implemented;

1. Salaries for 3 staff paid,
2. MDF elections conducted;
3. Radio announcements conducted;
4. Disability groups supported with funding for example 1 cereal banking group supported;
5. 12 women projects monitored;
6. Adult learning sessions conducted for Q3-Q4 and;
7. UWEP and YLP groups supported i.e. 4 women groups funded.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>20,653</b>	<b>46%</b>	<b>11,154</b>	<b>13,180</b>	<b>118%</b>
Locally Raised Revenues	27,759	3,795	14%	6,940	1,540	22%
Urban Unconditional Grant (Non-Wage)	4,012	4,012	100%	1,003	2,006	200%
Urban Unconditional Grant (Wage)	12,846	12,846	100%	3,212	9,634	300%
<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>20,653</b>	<b>46%</b>	<b>11,154</b>	<b>13,180</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846	10,597	82%	3,212	7,386	230%
Non Wage	31,771	7,807	25%	7,943	5,053	64%
<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>18,404</b>	<b>41%</b>	<b>11,154</b>	<b>12,439</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,248				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,248</b>	<b>11%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

During this Quarter under review, the department received revenues amounting to UGX 13,180,000 comprising of 1,540,000 Locally raised revenue, 2,006,000 Urban Unconditional Grant (Non wage), 9,634,000 Urban Unconditional Grant (wage). Total expenditure amounting to UGX 12,439,000 catering for staff salaries, stationary, travel inland, Computer supplies and IT with Unspent balance of UGX 2,248,102 under wage.

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

There was unspent balance on wage of 2,248,102 which accrued due to absence of staff on the department. Wages consumed were used to pay staff from other departments.

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

- 1.Coordinated three TPC Meetings
2. Prepared and submitted budget and work plan for FY 2019/20 to MoFPED and other line ministries
3. Attended Monday weekly meetings.
4. Preparation and submission of third quarter report.

## Vote:762 Moroto Municipal Council

Quarter4

*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>16,630</b>	<b>73%</b>	<b>5,729</b>	<b>6,585</b>	<b>115%</b>
Locally Raised Revenues	8,106	1,820	22%	2,026	950	47%
Urban Unconditional Grant (Non-Wage)	4,295	4,295	100%	1,074	2,147	200%
Urban Unconditional Grant (Wage)	10,515	10,515	100%	2,629	3,488	133%
<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>16,630</b>	<b>73%</b>	<b>5,729</b>	<b>6,585</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	8,920	85%	2,629	1,893	72%
Non Wage	12,401	6,115	49%	3,100	3,097	100%
<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>15,035</b>	<b>66%</b>	<b>5,729</b>	<b>4,990</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,595				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,595</b>	<b>10%</b>			

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

During the fourth Quarter, the department received revenues amounting to UGX 6,585,664 comprising of UGX 2,147,439 of Urban Unconditional Grant Non-wage, UGX 3,487,664 Urban Unconditional Wage and UGX 950,000 Locally Raised Revenues and, Expenditures amounted to UGX 4,989,208 in categories of staff salaries, Travel inland, Printing and stationary, maintenance of machinery and telecommunications with Un spent balance of UGX 1,594,895.

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

A total of UGX 1,594,895 remained as unspent balance by the end of the quarter due to delay in the appointment of internal Auditor.

**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 for the quarter, Stationary procured and paid for, Carried out internal audit of 11 departments, 2 divisions, schools and 2 health facilities and report prepared and distributed as recurrent activities.

**Vote:762 Moroto Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	15 Government projects and programmes coordinated and monitored, 12 monthly staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, 15 reports on supervision of the implementation of Government programmes produced, 20 reports for National and Local workshops attended and produced, water and electricity bills paid.		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.	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.
211101 General Staff Salaries	61,703	52,010	84 %		5,445
211103 Allowances (Incl. Casuals, Temporary)	20,300	10,552	52 %		5,770
213001 Medical expenses (To employees)	400	400	100 %		200
221007 Books, Periodicals & Newspapers	300	300	100 %		48
221009 Welfare and Entertainment	2,524	2,034	81 %		385
221011 Printing, Stationery, Photocopying and Binding	1,461	1,461	100 %		1,381
221014 Bank Charges and other Bank related costs	500	39	8 %		30
221016 IFMS Recurrent costs	30,000	30,000	100 %		12,529
221017 Subscriptions	700	700	100 %		270
222001 Telecommunications	3,356	3,356	100 %		1,441
223004 Guard and Security services	630	660	105 %		0
224004 Cleaning and Sanitation	800	679	85 %		0
227001 Travel inland	47,300	29,273	62 %		15,884
227002 Travel abroad	30,000	6,784	23 %		0
227004 Fuel, Lubricants and Oils	34,025	7,644	22 %		0
228002 Maintenance - Vehicles	34,000	10,198	30 %		0



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228004 Maintenance – Other	60,000	17,295	29 %	6,000
Wage Rect:	61,703	52,010	84 %	5,445
Non Wage Rect:	266,296	121,374	46 %	43,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,999	173,385	53 %	49,384

Reasons for over/under performance: Transport inadequacies for monitoring and supervision of government programmes, Delay of funds for accomplishing the planned outputs in time.

**Output : 138102 Human Resource Management Services**

%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	(57) established post in Moroto Municipal Council filled	(65)established post in Moroto Municipal Council filled	(15)established post in Moroto Municipal Council filled
%age of staff appraised	(90) 90% of the all staff in Moroto Municipal Council appraised.	(90) staff in Moroto Municipal Council appraised.	(90)staff in Moroto Municipal Council appraised.	(0)staff in Moroto Municipal Council 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) 42% staff in Moroto Municipal Council paid salaries by the 28th day of every month. others have not yet accessed payroll.	(99)staff in Moroto Municipal Council paid salaries by the 28th day of every month.	(99)staff in Moroto Municipal Council paid salaries by the 28th day of every month.
%age of pensioners paid by 28th of every month	(60) Pensioners in Moroto Municipal Council Paid by 28th of every month	(6) Pensioners who have accessed the payment role in Moroto Municipal Council Paid by 28th of every month	(60)Pensioners in Moroto Municipal Council Paid by 28th of every month	(6)Pensioners in Moroto Municipal Council Paid by 28th of every month

Non Standard Outputs: N/A

211103 Allowances (Incl. Casuals, Temporary)	900	703	78 %	703
212105 Pension for Local Governments	49,298	49,131	100 %	19,503
212107 Gratuity for Local Governments	62,787	62,788	100 %	31,059
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	150	150	100 %	150
227001 Travel inland	9,500	3,128	33 %	2,008
321608 General Public Service Pension arrears (Budgeting)	12,117	12,117	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,053	128,017	95 %	53,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,053	128,017	95 %	53,424

Reasons for over/under performance: Delay of appraisal process.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	2 Divisions monitored and supervised.	2 Divisions monitored and supervised	2 Divisions monitored and supervised.	2 Divisions monitored and supervised
221009 Welfare and Entertainment	1,050	532	51 %	532
227001 Travel inland	11,400	14,926	131 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	15,458	124 %	962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,450	15,458	124 %	962

Reasons for over/under performance: The over performance in the particular output is due to funds received from supplementary budget.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Offenders prosecuted.	2 Divisions monitored and supervised, Monthly attendance of court and reports in place, institution of criminal proceedings	Offenders prosecuted.	Monthly attendance of court and reports in place, institution of criminal proceedings
211103 Allowances (Incl. Casuals, Temporary)	1,400	10	1 %	10
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	200	100 %	200
221014 Bank Charges and other Bank related costs	80	0	0 %	0
222001 Telecommunications	200	200	100 %	200
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	410	12 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,530	410	12 %	410

Reasons for over/under performance: Inadequate funds to facilitate the monitoring movements

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly Monitoring Visits through Out the Municipality conducted.	(1) Quarterly Monitoring Visits through Out the Municipality conducted.	(1)Quarterly Monitoring Visits through Out the Municipality conducted.	(1)Quarterly Monitoring Visits through Out the Municipality conducted.
No. of monitoring reports generated	(4) Quarterly monitoring reports on Assets and facilities management produced.	(12) 12 Quarterly monitoring reports on Assets and facilities management produced.	(1)Quarterly monitoring reports on Assets and facilities management produced.	(1)Quarterly monitoring reports on Assets and facilities management produced.

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Non Standard Outputs:	General assests maintained.	4 General assets maintained.	General assets maintained.	General assets maintained.
211103 Allowances (Incl. Casuals, Temporary)	3,200	242	8 %	242
213001 Medical expenses (To employees)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	160	53 %	160
221014 Bank Charges and other Bank related costs	100	3	3 %	3
227001 Travel inland	3,800	150	4 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,800	150	5 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	705	7 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	705	7 %	555

Reasons for over/under performance: The staffs are not well conversant with assets principles of management

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

N/A				
Non Standard Outputs:	Payrolled printed and distributed to staff.	Payroll printed and distributed to staff for 12 month.	Payroll printed and distributed to staff.	Payroll printed and distributed to staff for month.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	15
221012 Small Office Equipment	200	250	125 %	51
221014 Bank Charges and other Bank related costs	60	10	17 %	1
222001 Telecommunications	200	200	100 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,460	100 %	137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,460	1,460	100 %	137

Reasons for over/under performance:

1. The funds given to the department are so meager to handle the departmental activities for example the follow ups to the line ministry,
- 2.After writing the complaints to the line ministry,they take long to respond,
- 3.Time given to acces the IPPS is so limited that,our up country network may not help us meet the deadline,
4. It is difficult to acces pensioners files in the systeem for adjustments hence the entity as no upper hand in their management accept for the ministry

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Monthly reports on records&nbsp;produced	12 Monthly reports on records produced	Monthly reports on records produced	3 Monthly reports on records produced
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,130	94 %	1,130
221009 Welfare and Entertainment	200	123	62 %	123
221014 Bank Charges and other Bank related costs	50	3	6 %	3

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222001 Telecommunications	150	113	75 %	113
227004 Fuel, Lubricants and Oils	500	430	86 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,799	86 %	1,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,799	86 %	1,799
Reasons for over/under performance:		Limited travels at the department		
<i>Total For Administration : Wage Rect:</i>	<i>61,703</i>	<i>52,010</i>	<i>84 %</i>	<i>5,445</i>
<i>Non-Wage Reccurent:</i>	<i>431,589</i>	<i>269,224</i>	<i>62 %</i>	<i>101,225</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>321,234</i>	<i>65.1 %</i>	<i>106,670</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.	(1) 1 financial fourth quarter report		()N/A	()Prepared 1final accounts report for the year ended 30th June 2018/2019 Prepared 1 financial fourth quarter report.
Non Standard Outputs:	Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid to finance staffs for 12 months, allowances for travel inland to submit reports and attend workshops paid, stationary purchased, 3 office welfare facilitated		Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid, stationary and fuel procured, office maintained.
211101 General Staff Salaries	73,103	71,682	98 %		19,855
211103 Allowances (Incl. Casuals, Temporary)	3,049	3,514	115 %		1,299
213001 Medical expenses (To employees)	1,600	600	38 %		0
221007 Books, Periodicals & Newspapers	16,800	4,735	28 %		4,735
221008 Computer supplies and Information Technology (IT)	1,100	1,424	129 %		1,064
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,495
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	3	0 %		3
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	49,290	27,719	56 %		9,000
227002 Travel abroad	25,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,935	5,140	27 %		0
228002 Maintenance - Vehicles	33,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	703	35 %		553
228004 Maintenance – Other	35,993	3,272	9 %		3,267
Wage Rect:	73,103	71,682	98 %		19,855
Non Wage Rect:	191,867	49,311	26 %		21,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,970	120,993	46 %		41,472

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to limited funds especially for wage leaving behind small balances that could not be sufficient to pay staff at the department, The budget for travel abroad was not consumed since no one traveled abroad and the department also got funds from supplementary budget passed.				
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.	(1) 1 Budget and 1 Work plan		(0)N/A	(2019-05-30)Annual work plans and a budget of the council for 2019/20 financial year presented, submitted and approved
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.	(1) 1 Budget and 1 Work plan presented and approved by the council		(0)N/A	(2019-05-30)Annual work plans and a budget of the council for 2019/20 financial year presented, submitted and approved
Non Standard Outputs:	Budget conference held.			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,121	865	77 %		0
221009 Welfare and Entertainment	446	97	22 %		0
221011 Printing, Stationery, Photocopying and Binding	500	144	29 %		0
222001 Telecommunications	301	190	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,368	1,296	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,368	1,296	55 %		0
Reasons for over/under performance:	Inadequate knowledge to understand the budget by all the stakeholders, Inaccessibility of funds as planned.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PAC meeting conducted	PAC meeting conducted and Audit responses for auditor general report for Fy 17/18 submitted to PAC.		PAC meeting conducted	Audit responses for auditor general report for Fy 17/18 submitted to PAC.
211103 Allowances (Incl. Casuals, Temporary)	500	385	77 %		0
221009 Welfare and Entertainment	500	440	88 %		0
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	825	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,432	825	34 %	0
Reasons for over/under performance:	The PAC meetings did not take place as planned due to mismatch of timing between PAC officials and the Municipal Council officials.			
<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	(1) 1	(N/A	(2019-05-10)9 months accounts fy 2018/19 produced and submitted to the office of the accountant general.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	500	520	104 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	210	42 %	0
227004 Fuel, Lubricants and Oils	1,000	217	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	947	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	947	38 %	0
Reasons for over/under performance:	Under performance is due to less or no expenditure recorded under fuel and welfare of the department, delay in the implementation of finance activities.			
Total For Finance : Wage Rect:	73,103	71,682	98 %	19,855
Non-Wage Reccurent:	199,167	52,379	26 %	21,617
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	272,269	124,061	45.6 %	41,472

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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.	12 Months Staff salaries paid, Stationary purchased, fuel and Newspapers procured.		Staff salaries paid, Stationary, fuel and Newspapers procured.	Staff salaries paid, Stationary, fuel and Newspapers procured.
211101 General Staff Salaries	42,780	42,273	99 %		9,166
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	14,994	75 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,300	16,360	95 %		4,222
228004 Maintenance – Other	1,350	192	14 %		0
Wage Rect:	42,780	42,273	99 %		9,166
Non Wage Rect:	47,091	31,546	67 %		4,222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,871	73,819	82 %		13,388
Reasons for over/under performance:	Salaries spent as planned				
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.	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. , 2 evaluations carried out, 2 contract committee meetings held, quarter three report to submitted to PPDA and attended a USMID workshop in Mbarara and procured stationery	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 evaluations carried out, 2 contract committee meetings held, quarter three report to submitted to PPDA and attended a USMID workshop in mbarara and procured stationery
211103	Allowances (Incl. Casuals, Temporary)	13,443	4,125	31 %	3
221001	Advertising and Public Relations	2,200	0	0 %	0
221002	Workshops and Seminars	1,200	3,074	256 %	2,771
221008	Computer supplies and Information Technology (IT)	1,548	250	16 %	250
221009	Welfare and Entertainment	2,000	673	34 %	673
221011	Printing, Stationery, Photocopying and Binding	5,000	996	20 %	0
221014	Bank Charges and other Bank related costs	100	99	99 %	35
227001	Travel inland	14,000	8,577	61 %	6,185
228003	Maintenance – Machinery, Equipment & Furniture	1,974	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,465	17,794	43 %	9,917
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,465	17,794	43 %	9,917
Reasons for over/under performance:		Inadequate funds to effectively carry out the activities within the department			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Allowances and Ex gratia paid to Councillors.	2 general purpose committee meetings conducted and Emoluments and Ex-gratia paid to Councillors	Allowances and Ex gratia paid to Councillors.	2 general purpose committee meetings conducted. Emoluments and Ex-gratia paid to Councillors
211103	Allowances (Incl. Casuals, Temporary)	119,734	84,088	70 %	42,649

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221009 Welfare and Entertainment	11,760	275	2 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,494	84,363	64 %	42,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,494	84,363	64 %	42,887
Reasons for over/under performance:	Low revenue collections affect payments Low revenue base			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,780</i>	<i>42,273</i>	<i>99 %</i>	<i>9,166</i>
<i>Non-Wage Reccurent:</i>	<i>220,050</i>	<i>133,702</i>	<i>61 %</i>	<i>57,026</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>175,976</i>	<i>67.0 %</i>	<i>66,192</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension staff salaries paid.	Staff salaries paid		Extension staff salaries paid.	Staff salaries paid
211101 General Staff Salaries	25,000	21,309	85 %		1,959
Wage Rect:	25,000	21,309	85 %		1,959
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	21,309	85 %		1,959
Reasons for over/under performance: Inadequate funds to meet staff salary payment for the two staffs under the department.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop pests and disease surveillance and training of farmers conducted,	crop pests and disease surveillance 4-surveys. Training of farmers -4 trainings conducted. 4-Sensitization meetings conducted		Crop pests and disease surveillance and training of farmers conducted,	crop pests and disease surveillance 4-surveys. Training of farmers -4 trainings conducted. 4-Sensitization meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,700	100 %		298
221002 Workshops and Seminars	3,000	3,022	101 %		772
221011 Printing, Stationery, Photocopying and Binding	1,000	982	98 %		324
227001 Travel inland	3,432	3,432	100 %		1,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,132	9,136	100 %		2,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,132	9,136	100 %		2,606
Reasons for over/under performance: Poor farmers response to attend training and sensitization. Lack of adequate materials for disease surveillance. In adequate time for training Low literacy rates in the farmers in relation to facts comprehension					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					

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Non Standard Outputs:		Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Vaccinations of livestock. Vaccination of pets. Disease surveillance. Coordination of value chain actors Enforcement of quarantine restrictions Treatment of livestock Collection of livestock data. Staff backstopping and supervision.	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Vaccinations of livestock. Vaccination of pets. Disease surveillance. Coordination of value chain actors Enforcement of quarantine restrictions Treatment of livestock Collection of livestock data. Staff backstopping and supervision.
211103	Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	958
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	143
227001	Travel inland	3,800	3,800	100 %	1,061
227004	Fuel, Lubricants and Oils	711	711	100 %	78
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,711	8,711	100 %	2,239
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,711	8,711	100 %	2,239

Reasons for over/under performance:

Lack of infrastructure for animal restraint.  
 Poor response by farmers to vaccination calls  
 Farmers reluctance to present their pets for vaccinations..  
 Inadequate vaccines for animal vaccination.  
 Drugs and other inputs are generally scarce and expensive

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

N/A					
Non Standard Outputs:		Motorcycle for SVO procured.	Issue payment certificate		
312201	Transport Equipment	12,891	12,891	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,891	12,891	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,891	12,891	100 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(4) Quarterly Reports of awareness radio show produced.	(0) the sector did not raise awareness through radio talk shows. instead organised sensitization training to build capacity of traders	(1)Quarterly Reports of awareness radio show produced.	(0)No radio awareness talk show was held in this quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Minutes of Quarterly Sensitisation meetings produced.	(7) several sensitization training help on financial literacy, personal finance management, business financial management, importance of branding and labeling and enterprise selection for youth entrepreneurs and identification of business opportunities	(1)Minutes of Quarterly Sensitization meetings produced.	(3)Two training conducted for entrepreneurs on branding and labeling and Youth entrepreneurs trained on Enterprise selection and identification of investment opportunities
No of businesses inspected for compliance to the law	(300) Businesses inspected for compliance with the law.	(247) 247 business were inspected for compliance to the law, all businesses that met the requirement were issued with trading licences in both North and South divisions	(75)Businesses inspected for compliance with the law.	(247)247 business were inspected for compliance to the law, all businesses that met the requirement were issued with trading licences in both North and South divisions
No of businesses issued with trade licenses	(300) businesses issued with trading licence.	(247) 247 business were issued with trading licences, operation licences and registered by respective divisions	(75)businesses issued with trading license.	(247)247 business were issued with trading licences, operation licences and registered by respective divisions
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,989	8,281	118 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	4,671	3,784	81 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,060	12,465	103 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,060	12,465	103 %	540
Reasons for over/under performance:	An over performance was registered due to cash from supplementary budget allocated to the department			

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

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Non Standard Outputs:	Communities trained Savings and cooperatives, stationary, fuel procured.	mobilization and registration of Moroto bus Terminal sacco, temporal certificate yet to be acquired	Communities trained Savings and cooperatives, stationary, fuel procured.	mobilization and registration of Moroto bus Terminal sacco, temporal certificate yet to be acquired
221002 Workshops and Seminars	12,053	12,052	100 %	4,846
221011 Printing, Stationery, Photocopying and Binding	500	538	108 %	0
227001 Travel inland	1,200	1,200	100 %	201
227004 Fuel, Lubricants and Oils	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,353	14,390	100 %	5,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,353	14,390	100 %	5,347

Reasons for over/under performance: Activities under the department implemented as planned.

**Output : 018305 Tourism Promotional Services**

Non Standard Outputs:	Hoteliers trained on hospitality services	2 hoteliers training's conducted on hospitality services	Hoteliers trained on hospitality services	1 Hoteliers training conducted on hospitality services
221002 Workshops and Seminars	2,000	2,529	126 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,529	126 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,529	126 %	306

Reasons for over/under performance: Over performance has been registered at the department due to less local revenue allocated to the department and hence funds carried forward from the last financial year

**Output : 018306 Industrial Development Services**

Non Standard Outputs:	Farmers and traders trained on value addition.	agribusiness value addition groups and individuals trained on value management, micro and small value addition enterprises registered for both	Farmers and traders trained on value addition.	agribusiness value addition groups and individuals trained on value management, micro and small value addition enterprises registered for both North and south division.mainly dealing in liquid soap, juice, peanut and cereal processing
221002 Workshops and Seminars	6,988	1,950	28 %	757
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	255
227001 Travel inland	620	620	100 %	620

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227004	Fuel, Lubricants and Oils	320	319	100 %	319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,428	3,389	40 %	1,951
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,428	3,389	40 %	1,951
Reasons for over/under performance:		Delayed disbursement of funds to conduct trainings in the planned quarter, under expenditure from some activities.			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Staff salaries paid.	12 months salaries paid	Staff salaries paid.	3 months salaries Paid
211101	General Staff Salaries	14,443	13,821	96 %	10,578
	Wage Rect:	14,443	13,821	96 %	10,578
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,443	13,821	96 %	10,578
Reasons for over/under performance:		Salaries paid as planned			
Total For Production and Marketing : Wage Rect:		39,443	35,130	89 %	12,537
Non-Wage Reccurent:		54,684	50,620	93 %	12,990
GoU Dev:		12,891	12,891	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		107,018	98,640	92.2 %	25,526

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## Quarter4

## 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 for 12 months, Support supervision to LLS conducted, sensitization of LC I and some community members on communicable diseases and general sanitation at house hold level conducted, inspection of premises on standards of Health , Sanitation & Hygiene Campaigns conducted during the quarter with 1986 tonnes of solid wastes collected and disposed of to the final disposal grounds , disease surveillance conducted.			During the fourth quarter the department was able to carry out ,general cleanness within the municipality, support supervision ,community sensitization on communicable diseases,First ANC 91 Mothers,Fourth ANC 42 Mother ,Deliveries 37, BCG 46, Measles 81
211101 General Staff Salaries	128,263	195,488	152 %		63,264
Wage Rect:	128,263	195,488	152 %		63,264
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,263	195,488	152 %		63,264
Reasons for over/under performance: Under funding for wage under the department, staffing level still inadequate, transport inadequacies for vaccination activities. There was over performance due to payment of some staff from other funds borrowed from other departments.					
<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.	() N/A		(11)Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(0)staff had not yet been recruited but activity was on progress
Number of outpatients that visited the Govt. health facilities.	(20000) outpatients expected to visit Nakapelimen HCIII	(4190) Outpatients expected to visit Nakapelimen HC III and DMOs HCIII.		(5000)Outpatients expected to visit Nakapelimen HC III and DMOs HCIII	(4190)Outpatients expected to visit Nakapelimen HC III and DMOs HCIII



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No and proportion of deliveries conducted in the Govt. health facilities	(100) Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(37) Deliveries conducted at Nakapelimen HC III and DMOs HCIII reported only for fourth quarter.	(100) Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(37) Deliveries conducted at Nakapelimen HC III and DMOs HCIII
% age of approved posts filled with qualified health workers	(50%) approved posts filled at Nakapelimen HCIII and DMOs Clinic HIII.	(0) N/A	(50) approved posts filled at Nakapelimen HCIII	(0) N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 13 V in Moroto Municipality have functional VHTs.	(90) All the 13 Villages in Moroto Municipality with functional VHTs.	(90) 13 Villages in Moroto Municipality with functional VHTs.	(90) 13 Villages in Moroto Municipality with functional VHTs.
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.	(53) 53 children immunized with pentavalent vaccine in both Nakapelimen and DMOs clinic reported for only fourth quarter.	()	(53) 53 children immunized with pentavalent vaccine in both Nakapelimen and DMOs clinic
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 Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance	64 Immunization and outreaches conducted, 3 quarterly reports prepared, 12 monthly & 4 quarterly meetings conducted, 12 Monthly VHT meetings held, 4 Quarterly HUMC meetings conducted, Health centre Utilities.	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.	16 Immunization on BCG, DPT, Measles and TT and Outreaches conducted, Reports compiled and submitted, Monthly meetings conducted,
291001 Transfers to Government Institutions	20,750	12,907	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	12,907	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,750	12,907	62 %	0
Reasons for over/under performance:	Transport inadequacies during vaccination and low staffing level.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
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.	12 month Salaries for staffs paid,4 HSD meetings conducted, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, 2 Support supervision to the lower 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.	3 months Salaries for staffs paid, 1 HSD meeting conducted, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.
211101 General Staff Salaries	131,547	62,906	48 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,580	2,580	100 %		1,380
213001 Medical expenses (To employees)	1,000	1,408	141 %		703
221009 Welfare and Entertainment	2,400	2,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,525	95 %		500
221012 Small Office Equipment	1,200	1,200	100 %		700
221014 Bank Charges and other Bank related costs	415	415	100 %		315
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	1,900	623	33 %		443
Wage Rect:	131,547	62,906	48 %		0
Non Wage Rect:	11,495	10,551	92 %		5,641
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,042	73,457	51 %		5,641
Reasons for over/under performance:	Transport for supervision and out reach activities is inadequate, low staffing level leading to under performance of the department under wage component. Salaries for the staff who had been recruited had to remain.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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.	4 Sanitation and Hygiene promotion conducted, 4 Community Sensitization done, Solid Waste Management and disposal done on routine , fuel and lubricants & Oils procured on quarterly basis, 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 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.	1 Sanitation and Hygiene promotion conducted, 1 Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured,n 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.
211103 Allowances (Incl. Casuals, Temporary)	2,825	74	3 %		74
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	2,000	65 %		7
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %		0
227001 Travel inland	6,455	4,360	68 %		3,740
227004 Fuel, Lubricants and Oils	10,711	2,742	26 %		818
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,959	9,176	30 %		4,639
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,959	9,176	30 %		4,639
Reasons for over/under performance:	Delay of fund disbursement for conducting sanitation activities, inadequate transport for the department and there was no equipment maintained.				
Total For Health : Wage Rect:	259,809	258,394	99 %		63,264
Non-Wage Recurrent:	63,204	32,633	52 %		10,280
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	323,014	291,027	90.1 %		73,544

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	12 Monthly Payment of 43 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		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	Payment of 43 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
211101 General Staff Salaries	396,832	346,962	87 %		85,051
Wage Rect:	396,832	346,962	87 %		85,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,832	346,962	87 %		85,051
Reasons for over/under performance:	1. Some teachers arrears were cleared close to the end of the financial year 2. Two teachers got promotion and left the entity and one teacher had a cross transfer 3. The other challenge is that, the number of teachers reduced				
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.	(43) Teachers paid salary by the 28th of the month.		(46)Teachers paid salary by the 28th of the month.	(43)Teachers paid salary by the 28th of the month.
No. of qualified primary teachers	(46) Teachers with teaching certificates.	(43) Teachers with teaching certificates.		(46)Teachers with teaching certificates.	(43)Teachers with teaching certificates.
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(1832) Pupils enrolled in the 5 government primary school under UPE is 1,832.		(1846)Pupils enrolled in 5 government aided primary schools	(1832)Pupils enrolled in the 5 government primary school under UPE is 1,832.
No. of Students passing in grade one	(30) Pupils passing in 2017 PLE examination	(48) Pupils passing in 2018 PLE examination		(30)Pupils passing in 2017 PLE examination	(48)Pupils passing in 2018 PLE examination
No. of pupils sitting PLE	(182) Pupils sitting PLE examinations.	()		(182)Pupils sitting PLE examinations.	()
Non Standard Outputs:	N/A			N/A	

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291001 Transfers to Government Institutions	22,958	16,976	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,958	16,976	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,958	16,976	74 %	0

Reasons for over/under performance:

1. The department had intensive support supervision.
2. Some learners dropped out of school for pet business

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

N/A				
Non Standard Outputs:	Construction of teachers houses in Moroto Demonstration Primary School.	2 installment Payment of Construction of teachers houses in Moroto Demonstration Primary School.	Construction of teachers houses in Moroto Demonstration Primary School.	Construction of teachers houses in Moroto Demonstration Primary School.
312102 Residential Buildings	174,301	174,301	100 %	174,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,301	174,301	100 %	174,127
Donor Dev:	0	0	0 %	0
Total:	174,301	174,301	100 %	174,127

Reasons for over/under performance:

1. Testing of materials for construction was taken outside the Municipality- Decorate Uganda Laboratory hence, this delayed the construction process
2. Weather interference that could not give adequate time for the material to settle

**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.	- Payment of salary for 45 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in the Financial year 2018/19.	- 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.	Payment of salary for 45 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in the Financial year 2018/19.
211101 General Staff Salaries	529,228	494,891	94 %	151,692
221014 Bank Charges and other Bank related costs	76	1,500	1981 %	0
Wage Rect:	529,228	494,891	94 %	151,692
Non Wage Rect:	76	1,500	1981 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,303	496,391	94 %	151,692

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: 1. One of the teachers was transferred but not replaced.

#### Lower Local Services

##### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1102) Students enrolled in 2 Secondary schools	(1141) Students enrolled in 2 Secondary schools 2019		(1102)Students enrolled in 2 Secondary schools	(1141)Students enrolled in 2 Secondary schools 2019
No. of teaching and non teaching staff paid	(7) Staff paid on monthly basis.	(52) Teaching and non Staff paid on the 28th monthly.		(7)Staff paid on monthly basis.	(52)Teaching and non Staff paid on the 28th monthly.
No. of students passing O level	(157) Students sitting 2017 UCE examinations.	(157) Students sitting 2018 UCE examinations in the secondary schools.		(157)Students sitting 2017 UCE examinations.	(157)Students sitting 2018 UCE examinations in the secondary schools.
No. of students sitting O level	(172) Students sitting 2017 UCE examinations.	(172) Students sitting 2018 UCE examinations in secondary schools.		(172)Students sitting 2017 UCE examinations.	(172)Students sitting 2018 UCE examinations in secondary schools.

Non Standard Outputs:

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	151,757	206,621	136 %		59,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,757	206,621	136 %		59,779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,757	206,621	136 %		59,779

Reasons for over/under performance: 1. The number of students increased due to good previous performance in primary schools in Moroto Municipality  
2. The number of non teaching support staff increased after the recruitment exercise. The cash overturn was from other donors.

#### Programme : 0783 Skills Development

##### Higher LG Services

##### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(25) Instructors paid salary by 28th of every month.	(23) Instructors paid salary by 28th of every month.		(25)Instructors paid salary by 28th of every month.	(23)Instructors paid salary by 28th of every month.
No. of students in tertiary education	(312) Students enrolled in Moroto Core PTC	(319) 319 students enrolled in Moroto Core PTC in the financial year 2019/20.		(312)Students enrolled in Moroto Core PTC	(319)319 students enrolled in Moroto Core PTC in the financial year 2019/20.
Non Standard Outputs:	Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19.	Payment of salary for 23 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19		Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19	Payment of salary for 23 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19

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211101 General Staff Salaries	333,530	328,256	98 %	73,705
Wage Rect:	333,530	328,256	98 %	73,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,530	328,256	98 %	73,705

Reasons for over/under performance:

1. The retired tutors have not been replaced.
2. The payment of the instructors wage has been prompt.

One student was expelled for misbehaviour from the college.

**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:	<ul style="list-style-type: none"> <li>- Monitoring and Support provided to the teachers in both primary and secondary schools.&lt;br /&gt;</li> <li>- 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&lt;br /&gt;</li> <li>- Salary paid to 2 Education staff and 1 support staff.&lt;br /&gt;</li> </ul>			
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,435	84 %	303
221008 Computer supplies and Information Technology (IT)	250	50	20 %	0
221009 Welfare and Entertainment	765	583	76 %	39
221011 Printing, Stationery, Photocopying and Binding	470	240	51 %	0
221012 Small Office Equipment	100	20	20 %	0
221014 Bank Charges and other Bank related costs	200	50	25 %	0
221017 Subscriptions	150	200	133 %	0
222001 Telecommunications	305	100	33 %	0

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227001 Travel inland	2,800	1,100	39 %	0
227004 Fuel, Lubricants and Oils	1,571	1,030	66 %	19
228002 Maintenance - Vehicles	1,300	800	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,611	5,608	58 %	361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,611	5,608	58 %	361

Reasons for over/under performance: Delay of funds to implement activities

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Inspection and Monitoring of all schools conducted			
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,150	90 %	920
221002 Workshops and Seminars	405	405	100 %	305
221011 Printing, Stationery, Photocopying and Binding	295	295	100 %	245
227001 Travel inland	15,000	12,876	86 %	1,338
227004 Fuel, Lubricants and Oils	1,269	200	16 %	0
228002 Maintenance - Vehicles	1,500	1,499	100 %	859
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,969	18,925	82 %	3,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,969	18,925	82 %	3,667

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid, fuel, stationary, subscription, welfare and medical expenses paid.	- Paid education staff salaries for April, May and June 2018/19.	- Paid education staff salaries for April, May and June 2018/19.	
211101 General Staff Salaries	23,656	19,664	83 %	6,316
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,373	65 %	348
213001 Medical expenses (To employees)	110	500	455 %	0
221007 Books, Periodicals & Newspapers	150	150	100 %	100
221008 Computer supplies and Information Technology (IT)	400	150	38 %	0
221009 Welfare and Entertainment	1,341	1,000	75 %	0
221011 Printing, Stationery, Photocopying and Binding	470	350	74 %	200



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221012 Small Office Equipment	100	50	50 %	0
221014 Bank Charges and other Bank related costs	300	60	20 %	0
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	2,689	2,083	77 %	1,708
227004 Fuel, Lubricants and Oils	1,650	1,250	76 %	90
228002 Maintenance - Vehicles	773	473	61 %	173
Wage Rect:	23,656	19,664	83 %	6,316
Non Wage Rect:	10,989	7,589	69 %	2,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,645	27,253	79 %	9,085
Reasons for over/under performance: 1. Inadequate finance to run co-curricular activities				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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.	Assessment of learners with Special Educational Needs.	- 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.	Assessment of learners with Special Educational Needs.
211103 Allowances (Incl. Casuals, Temporary)	600	480	80 %	380
221008 Computer supplies and Information Technology (IT)	500	120	24 %	0
227001 Travel inland	1,350	1,350	100 %	570
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,850	1,850	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,000	91 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,000	91 %	3,350
Reasons for over/under performance: 1. The Audiometer needs to be re- calibrated for accuracy in assessing learners with hearing loss. 2. It is difficult to acquire audio-grams.				
Total For Education : Wage Rect:	1,283,246	1,189,773	93 %	316,765
Non-Wage Recurrent:	223,860	262,218	117 %	69,925

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<i>GoU Dev:</i>	<i>174,301</i>	<i>174,301</i>	<i>100 %</i>	<i>174,127</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,681,406</i>	<i>1,626,292</i>	<i>96.7 %</i>	<i>560,817</i>

**Vote:762 Moroto Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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 paid for the 12 month and allowances paid for the activities conducted, Routine and periodic maintenance done. Mechanical repairs on the garbage truck, Jeiffang Lorry and JMC pick-up done to aid in grabage collection and disposal and support supervision and travels.		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	47,404	96 %		13,610
211103 Allowances (Incl. Casuals, Temporary)	46,663	46,662	100 %		13,385
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	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	2,190	2,190	100 %		1,887
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		289
221012 Small Office Equipment	700	700	100 %		500
221017 Subscriptions	860	860	100 %		0
222001 Telecommunications	1,440	1,440	100 %		719
223005 Electricity	20,900	20,900	100 %		10,688
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %		0
227001 Travel inland	13,380	13,380	100 %		2,093
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		11,735
228002 Maintenance - Vehicles	48,315	48,316	100 %		19,236
228003 Maintenance – Machinery, Equipment & Furniture	3,500	3,500	100 %		1,446

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228004 Maintenance – Other	446,621	446,515	100 %	398,044
Wage Rect:	49,379	47,404	96 %	13,610
Non Wage Rect:	614,770	608,662	99 %	460,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	664,148	656,066	99 %	473,631
Reasons for over/under performance:	Wage wasn't sufficient to pay for all departmental staff except the Driver and Municipal Engineer. The department also requires filling of key staff positions necessary to achieve good outputs; these positions include senior assistant engineering officer (buildings), senior assistant engineering officer (water), assistant engineering officer (mechanical) and assistant engineering officer (electrical) on top of those already recruited in the department.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,379</i>	<i>47,404</i>	<i>96 %</i>	<i>13,610</i>
<i>Non-Wage Reccurent:</i>	<i>614,770</i>	<i>608,662</i>	<i>99 %</i>	<i>460,022</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>664,148</i>	<i>656,066</i>	<i>98.8 %</i>	<i>473,631</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid.	payment of 12 month staff salaries timely		Staff salaries paid.	payment of staff salaries timely for the quarter.
211101 General Staff Salaries	21,029	31,657	151 %		418
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,174	59 %		482
221014 Bank Charges and other Bank related costs	700	0	0 %		0
Wage Rect:	21,029	31,657	151 %		418
Non Wage Rect:	2,700	1,174	43 %		482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,729	32,831	138 %		900
Reasons for over/under performance:	There was an over expenditure due to less wage planned for the staff of the department and to ensure 12 months payment funds were borrowed from other departments to complete salary payments.				
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.	(25) Men and Women in Moroto Municipality trained on ENR monitoring.		(25)Men and Women in Moroto Municipality trained on ENR monitoring.	(25)Men and Women in Moroto Municipality trained on ENR monitoring.
Non Standard Outputs:	Bye laws and ordinances formulated.	None		Bye laws and ordinances formulated.	None
213001 Medical expenses (To employees)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	530	44 %		274
221012 Small Office Equipment	1,203	947	79 %		553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,903	1,477	51 %		827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,903	1,477	51 %		827
Reasons for over/under performance:	The department entirely depends entirely on local revenue allocation and under performance is reflected from non expenditure of medical expenses.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(2) Council projects monitored for ESHS compliance		(1)Quarterly Monitoring and Compliance Surveys Conducted	(2)Quarterly monitoring of council projects

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Non Standard Outputs:		Environment Officer inducted.	Monitored council projects to ensure they conform to Environment Health and Social Safeguards	Not Planned for.	Quarterly monitoring of council projects to ensure they conform to Environment Health and Social Safeguards
227001	Travel inland	4,300	1,510	35 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,300	1,510	35 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,300	1,510	35 %	830
Reasons for over/under performance:		Inadequate funds allocated to conduct routine monitoring Inadequate transport means to facilitate movements to carry on routine monitoring for compliance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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, Attended a workshop with Ministry of Lands on how to better the use of PPUMIS (USMID dissemination workshop in Jinja) across all the Municipalities, Monitoring meetings regarding opening up of roads	Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	One Physical planning committee meeting held, Attended a workshop with Ministry of Lands on how to better the use of PPUMIS (USMID dissemination workshop in Jinja) across all the Municipalities, Monitoring meetings regarding opening up of roads
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,826	183 %	0
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	660	31 %	660
221011	Printing, Stationery, Photocopying and Binding	2,000	797	40 %	227
221012	Small Office Equipment	1,397	94	7 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	1,000	50	5 %	50
227001	Travel inland	1,000	1,190	119 %	440
227004	Fuel, Lubricants and Oils	2,829	362	13 %	62

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228003 Maintenance – Machinery, Equipment & Furniture	600	196	33 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,826	5,175	33 %	1,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,826	5,175	33 %	1,635
Reasons for over/under performance: Limited transport facility for the department to effectively implement all the activities within the sector of natural resources department and under performance is due limited funds allocated but not availed when requested for implementation.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,029</i>	<i>31,657</i>	<i>151 %</i>	<i>418</i>
<i>Non-Wage Reccurent:</i>	<i>25,729</i>	<i>9,336</i>	<i>36 %</i>	<i>3,774</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>40,993</i>	<i>87.7 %</i>	<i>4,193</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	FAL instructors paid allowances for 12 months		FAL instructors paid allowances	FAL instructors paid allowances
211103 Allowances (Incl. Casuals, Temporary)	560	500	89 %		360
221011 Printing, Stationery, Photocopying and Binding	100	164	164 %		4
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	664	101 %		364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	664	101 %		364
Reasons for over/under performance: Over performance is from balance carried forward for the department.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Public Library stocked with National guidelines, books and maintained	Public Library stocked with National guidelines, books and maintained, Monitored the supply of books to 5 schools within the Municipality, News papers purchased (16) and Computers repaired.		Public Library stocked with National guidelines, books and maintained	Monitored the supply of books to 5 schools within the Municipality, News papers purchased (16), Computers repaired.
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %		0
213001 Medical expenses (To employees)	1,200	597	50 %		0
221003 Staff Training	1,100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	442	17 %		32
221008 Computer supplies and Information Technology (IT)	100	100	100 %		100
221009 Welfare and Entertainment	4,213	3,615	86 %		836
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		337
221012 Small Office Equipment	260	260	100 %		260
222001 Telecommunications	960	960	100 %		480



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227001 Travel inland	2,490	908	36 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	7,957	55 %	2,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,413	7,957	55 %	2,953

Reasons for over/under performance: Funds not available when requested for implementation

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender issues mainstreamed in departmental workplans and budgets	Gender issues mainstreamed in departmental workplans and budgets, Conducted MDF elections where gender issues were mainstreamed and conducted radio announcements.	Gender issues mainstreamed in departmental workplans and budgets	Conducted MDF elections where gender issues were mainstreamed, conducted radio announcements.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,065	53 %	1,065
221001 Advertising and Public Relations	1,000	280	28 %	280
221009 Welfare and Entertainment	3,500	2,000	57 %	2,000
227004 Fuel, Lubricants and Oils	1,300	672	52 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	4,017	51 %	4,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	4,017	51 %	4,017

Reasons for over/under performance: All Gender activities not implemented as planned due to delay in funds disbursement

**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.	(1) 1 Youth council meeting conducted and attended by 12 people.	(0)Not Planned for.	(1)1 Youth council meeting conducted and attended by 12 people.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	493	492	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	493	492	100 %	492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	493	492	100 %	492

Reasons for over/under performance: Only one youth council conducted as opposed to the 3 planned due to limited funds

**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 and Supported one disability group with funds for cereal banking activities.	(1)Group of Persons With Disability Supported on Income Generating Activities	(1)Supported one disability group with funds for cereal banking activities
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	208
227004 Fuel, Lubricants and Oils	100	100	100 %	100
282101 Donations	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,008
Reasons for over/under performance:	Limited funds hence support to only one income generating activity.			
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.	(12) 12 women projects monitored.	(0)Not planned for.	(12)12 women projects monitored.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	507	507	100 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	507	100 %	219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507	507	100 %	219
Reasons for over/under performance:	Activity implemented as planned.			
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, equipment maintained, welfare facilitated during youth council meetings and facilitation for travel inland paid.	Staff salaries paid, equipment maintained, facilitation for travel inland paid.	Staff salaries paid, equipment maintained, welfare facilitated during youth council meetings and facilitation for travel inland paid.
211101 General Staff Salaries	19,231	17,712	92 %	3,726
211103 Allowances (Incl. Casuals, Temporary)	560	641	115 %	0
221009 Welfare and Entertainment	453	453	100 %	453
227001 Travel inland	1,285	931	72 %	931

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228003 Maintenance – Machinery, Equipment & Furniture	457	729	160 %	0
Wage Rect:	19,231	17,712	92 %	3,726
Non Wage Rect:	2,755	2,755	100 %	1,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,986	20,467	93 %	5,110
Reasons for over/under performance:	Activities implemented as planned however their balances from wage which accumulate from monthly balances payments.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Youth and Women Groups supported with funds for Income Generating Activities.	Youth and Women Groups supported with funds for Income Generating Activities.	Youth and Women Groups supported with funds for Income Generating Activities.	Youth and Women Groups supported with funds for Income Generating Activities to raise their standards of living.
312202 Machinery and Equipment	203,017	69,607	34 %	63,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,017	69,607	34 %	63,060
Donor Dev:	0	0	0 %	0
Total:	203,017	69,607	34 %	63,060
Reasons for over/under performance:	Details of the fulfilment of the project terms and conditions which is a weakness on the part of the project owners, Lack of unity amidst the groups memebers especially the leaders.			
Total For Community Based Services : Wage Rect:	19,231	17,712	92 %	3,726
Non-Wage Reccurent:	27,828	17,592	63 %	10,438
GoU Dev:	203,017	69,607	34 %	63,060
Donor Dev:	0	0	0 %	0
Grand Total:	250,076	104,911	42.0 %	77,223

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	3 Quarterly reports submitted to MoPFED		Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	Quarterly reports submitted to MoPFED
211101 General Staff Salaries	12,846	10,597	82 %		7,386
221011 Printing, Stationery, Photocopying and Binding	5,500	555	10 %		235
227001 Travel inland	17,000	4,240	25 %		2,856
Wage Rect:	12,846	10,597	82 %		7,386
Non Wage Rect:	22,500	4,795	21 %		3,091
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,346	15,392	44 %		10,477
Reasons for over/under performance:	Absence of Planner at the unit causing delays in the submission of reports and balance of wage was due to absence of the staff at the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Staff Moroto Municipal Council Planning Unit	(0) None		(1)Staff Moroto Municipal Council Planning Unit	(0)None
No of Minutes of TPC meetings	(12) Technical Planning Committee Minutes Produced.	(12) 12 Technical planning committee meetings conducted 12 reports produced		(3)Technical Planning Committee Minutes Produced.	(3)3 Technical planning committee meetings conducted 3 reports produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	235	47 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	485	49 %		235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	485	49 %		235
Reasons for over/under performance:	No staff in the department to coordinate Planning unit activities.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Updating of Harmonized Data base done.	3 Data bases updated and harmonized		Updating of Harmonized Data base done.	Not done
221008 Computer supplies and Information Technology (IT)	500	500	100 %		200
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	500	33 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	500	33 %		200
Reasons for over/under performance:	No funds allocated for the activity from revenues collected due to prioritization of activities and absence of staff in the department.				
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.	3 Quarterly reports produced and submitted.		Local Government Budget Framework Paper for 2019/20 produced.	Quarters report produced and submitted.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	2,000	1,277	64 %		1,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,527	61 %		1,527
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,527	61 %		1,527
Reasons for over/under performance:	Inadequate knowledge of PBS by HODs.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring of all development projects conducted.	Not done		Monitoring of all development projects conducted.	Not done
221009 Welfare and Entertainment	1,200	500	42 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	2,771	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,271	500	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,271	500	12 %		0

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of funds to conduct the monitoring activities and also absence of Planner to conduct the activity, however the activity was conducted by Road and Engineering department.				
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>10,597</i>	<i>82 %</i>		<i>7,386</i>
<i>Non-Wage Reccurent:</i>	<i>31,771</i>	<i>7,807</i>	<i>25 %</i>		<i>5,053</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>18,404</i>	<i>41.3 %</i>		<i>12,439</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	12 months Salary for internal auditor paid,4 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, 4 Quarterly Program Budgeting System reports produced.Audit work plan submitted.		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.	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.Audit work plan submitted.
211101 General Staff Salaries	10,515	8,920	85 %		1,893
221011 Printing, Stationery, Photocopying and Binding	967	967	100 %		608
221017 Subscriptions	750	0	0 %		0
222001 Telecommunications	250	71	28 %		71
227001 Travel inland	3,537	2,009	57 %		1,189
Wage Rect:	10,515	8,920	85 %		1,893
Non Wage Rect:	5,504	3,047	55 %		1,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,019	11,967	75 %		3,761
Reasons for over/under performance:		Inadequate knowledge on Pbs. Balance on wage is due to delay in the appointment of Internal Auditor.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 4 Reports of Internal Department Audits produced.	(4) 4 Reports of Internal Department Audits produced and distributed. 1 Audit plan for 2019/2020 produced and distributed.		(1)Reports of Internal Department Audits produced.	(1)Reports of Internal Department Audits produced.

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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	(4) 4 Internal Audit Report produced and submitted.	(2019-07-30)Date of submission of Internal Audit Report.	(2019-07-30)Date of submission of Internal Audit Report.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	478	0	0 %	0
227001 Travel inland	4,020	670	17 %	170
227004 Fuel, Lubricants and Oils	1,309	1,308	100 %	65
228003 Maintenance – Machinery, Equipment & Furniture	1,090	1,090	100 %	994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,897	3,068	44 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,897	3,068	44 %	1,229
Reasons for over/under performance:	Presence of only one staff sometimes delays audit activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>8,920</i>	<i>85 %</i>	<i>1,893</i>
<i>Non-Wage Reccurent:</i>	<i>12,401</i>	<i>6,115</i>	<i>49 %</i>	<i>3,097</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>15,035</i>	<i>65.6 %</i>	<i>4,990</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>425,168</b>
<b>Sector : Agriculture</b>				<b>12,891</b>	<b>12,891</b>
<i>Programme : District Production Services</i>				<b>12,891</b>	<b>12,891</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,891</b>	<b>12,891</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BOMA NORTH Veterinary Office	Sector Development Grant		12,891	12,891
<b>Sector : Education</b>				<b>311,986</b>	<b>335,074</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>187,569</b>	<b>184,893</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>13,268</b>	<b>10,592</b>
Item : 291001 Transfers to Government Institutions					
Moroto Demonstration P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		0	5,947
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	2,183
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				<b>174,301</b>	<b>174,301</b>
Item : 312102 Residential Buildings					
Building Construction Staff Houses-263	BOMA NORTH Moroto Demonstration P/S	Sector Development Grant		0	174,127
Building Construction - Staff Houses-263	BOMA NORTH Moroto Demonstration School	Sector Development Grant		174,301	174
<i>Programme : Secondary Education</i>				<b>124,417</b>	<b>150,181</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>124,417</b>	<b>150,181</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	BOMA NORTH	Sector Conditional Grant (Non-Wage)		124,417	150,181
<b>Sector : Health</b>				<b>63,818</b>	<b>7,596</b>

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<b>Programme : Primary Healthcare</b>			<b>63,818</b>	<b>7,596</b>
Higher LG Services				
<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>7,596</b>
Item : 291001 Transfers to Government Institutions				
DMOs clinic HCII	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	7,596
<b>Sector : Social Development</b>			<b>203,017</b>	<b>69,607</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>203,017</b>	<b>69,607</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>203,017</b>	<b>69,607</b>
Item : 312202 Machinery and Equipment				
Operation cost	BOMA NORTH CBS office	Other Transfers from Central Government	129,602	5,114
Funds transferred to Women Groups	BOMA NORTH CBS offices	Other Transfers from Central Government ,	73,415	64,438
Funds transferred to Women Groups	BOMA NORTH Group Accounts	Other Transfers from Central Government ,	0	64,438
Machinery and Equipment	BOMA NORTH Moroto Municipal Council HQ	Other Transfers from Central Government	0	55
<b>LCIII : SOUTH DIVISION</b>			<b>122,225</b>	<b>68,134</b>
<b>Sector : Education</b>			<b>37,030</b>	<b>62,823</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,690</b>	<b>6,383</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,690</b>	<b>6,383</b>
Item : 291001 Transfers to Government Institutions				
Kakoliye P/S	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	3,070	3,081
Nakapelimen P/S	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	6,620	3,302
<b>Programme : Secondary Education</b>			<b>27,340</b>	<b>56,440</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,340</b>	<b>56,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS STANDARD ACADEMY	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	27,340	56,440
<b>Sector : Health</b>			<b>85,195</b>	<b>5,311</b>
<b>Programme : Primary Healthcare</b>			<b>85,195</b>	<b>5,311</b>
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 JUU 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>5,311</b>
Item : 291001 Transfers to Government Institutions				
Nakapelimen HCII	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	5,311