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## Vote:762 Moroto Municipal Council

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. ISAIAH TUMWESIGYE**

**Date: 13/12/2019**

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

# Vote:762 Moroto Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	954,800	238,700	25%
Discretionary Government Transfers	5,224,277	200,884	4%
Conditional Government Transfers	2,213,883	578,516	26%
Other Government Transfers	556,674	114,513	21%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,949,634</b>	<b>1,132,612</b>	<b>13%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,493,927	268,296	82,527	5%	2%	31%
Finance	171,021	56,047	31,032	33%	18%	55%
Statutory Bodies	279,730	77,725	45,003	28%	16%	58%
Production and Marketing	97,191	24,119	15,198	25%	16%	63%
Health	321,072	76,781	50,348	24%	16%	66%
Education	1,696,983	448,369	316,058	26%	19%	70%
Roads and Engineering	495,406	126,858	27,672	26%	6%	22%
Natural Resources	81,779	14,320	7,422	18%	9%	52%
Community Based Services	207,549	13,291	7,338	6%	4%	55%
Planning	32,062	10,653	2,385	33%	7%	22%
Internal Audit	28,777	6,578	3,597	23%	12%	55%
Trade, Industry and Local Development	44,139	9,188	3,392	21%	8%	37%
<b>Grand Total</b>	<b>8,949,634</b>	<b>1,132,225</b>	<b>591,972</b>	<b>13%</b>	<b>7%</b>	<b>52%</b>
Wage	1,999,731	499,933	352,226	25%	18%	70%
Non-Wage Recurrent	2,235,755	553,860	239,746	25%	11%	43%
Domestic Devt	4,714,149	78,433	0	2%	0%	0%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of First Quarter 2019/2020 , Moroto Municipal Council Cumulatively received funds worth UGX 1,132,612,000 billion against an annual budget of UGX 8,949,643,000 Billion representing a 13% budget performance in all the four quarters. From the Central Government transfers the Municipal council realized UGX 779,400,000 million against an annual budget of UGX 7,438,160,000 Billion representing 30% budget performance. Other Government transfers performed at 21% during this first quarter. From the Local Revenue sources, the Municipality had realized UGX 238,700,000 million in this quarter against an annual budget of UGX 954,800,000 representing 25% 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 and inadequate law enforcement. There was no budget & remittances from donors as most of the support is off budget. Works department and Planning Unit realized 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.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>954,800</b>	<b>238,700</b>	<b>25 %</b>
Local Services Tax	50,000	12,500	25 %
Land Fees	35,000	8,750	25 %
Local Hotel Tax	20,000	5,000	25 %
Business licenses	53,452	13,363	25 %
Liquor licenses	12,441	3,110	25 %
Other licenses	34,505	8,626	25 %
Interest from private entities - Domestic	25,000	6,250	25 %
Sale of (Produced) Government Properties/Assets	21,000	5,250	25 %
Rent & rates – produced assets – from private entities	200,000	50,000	25 %
Rent & rates – produced assets – from other govt. units	22,000	5,500	25 %
Park Fees	280,000	70,000	25 %
Refuse collection charges/Public convenience	2,000	500	25 %
Advertisements/Bill Boards	13,000	3,250	25 %
Animal & Crop Husbandry related Levies	15,000	3,750	25 %
Registration of Businesses	10,000	2,500	25 %
Agency Fees	5,814	1,454	25 %
Inspection Fees	10,400	2,600	25 %
Market /Gate Charges	100,500	25,125	25 %
Other Fees and Charges	40,688	10,172	25 %
Street Parking fees	2,500	625	25 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	1,500	375	25 %
<b>2a.Discretionary Government Transfers</b>	<b>5,224,277</b>	<b>200,884</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	218,245	54,561	25 %
Urban Unconditional Grant (Wage)	352,864	88,216	25 %
Urban Discretionary Development Equalization Grant	4,653,169	58,107	1 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>2,213,883</b>	<b>578,516</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	1,646,867	411,717	25 %
Sector Conditional Grant (Non-Wage)	319,716	99,892	31 %
Sector Development Grant	60,979	20,326	33 %
Pension for Local Governments	73,534	18,383	25 %
Gratuity for Local Governments	112,787	28,197	25 %
<b>2c. Other Government Transfers</b>	<b>556,674</b>	<b>114,513</b>	<b>21 %</b>
Uganda Road Fund (URF)	446,027	114,513	26 %
Youth Livelihood Programme (YLP)	110,647	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,949,634</b>	<b>1,132,612</b>	<b>13 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the first Quarter, under review, the cumulatively Local Revenue receipts amounted to UGX. 238,700.000 against Annual planned budgeted figure of UGX. 954,800.000 indicating 27% performance. Lets note that the amount of Locally Raised Revenues amounting to 33,102.480. 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. The Locally Raised Revenues were distributed to sources as disbursement from the ministry according to planned.

**Cumulative Performance for Central Government Transfers**

All revenues were received as planned or slightly more except for Urban Discretionary Development Equalization Grant whose amount of 58,106,530 received is less than amount of 1,133,310,308 planned due to delay in disbursement of YLP funds.

**Cumulative Performance for Other Government Transfers**

By end of first quarter, Other Government Transfers cumulatively amounted to UGX 114,512.776 million showing 21% of annual budget performance. In Q1 funds from YLP were not disbursed by the center

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,000	4,312	17 %	6,250	4,312	69 %
District Production Services	72,191	10,886	15 %	18,048	10,886	60 %
<b>Sub- Total</b>	<b>97,191</b>	<b>15,198</b>	<b>16 %</b>	<b>24,298</b>	<b>15,198</b>	<b>63 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	495,406	27,672	6 %	123,851	27,672	22 %
<b>Sub- Total</b>	<b>495,406</b>	<b>27,672</b>	<b>6 %</b>	<b>123,851</b>	<b>27,672</b>	<b>22 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	44,139	3,392	8 %	11,035	3,392	31 %
<b>Sub- Total</b>	<b>44,139</b>	<b>3,392</b>	<b>8 %</b>	<b>11,035</b>	<b>3,392</b>	<b>31 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	808,622	144,055	18 %	202,156	144,055	71 %
Secondary Education	829,564	160,845	19 %	207,391	160,845	78 %
Education & Sports Management and Inspection	53,587	10,999	21 %	13,397	10,999	82 %
Special Needs Education	5,209	160	3 %	1,302	160	12 %
<b>Sub- Total</b>	<b>1,696,983</b>	<b>316,058</b>	<b>19 %</b>	<b>424,246</b>	<b>316,058</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	49,880	7,743	16 %	12,470	7,743	62 %
Health Management and Supervision	271,192	42,605	16 %	67,798	42,605	63 %
<b>Sub- Total</b>	<b>321,072</b>	<b>50,348</b>	<b>16 %</b>	<b>80,268</b>	<b>50,348</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	81,779	7,422	9 %	20,445	7,422	36 %
<b>Sub- Total</b>	<b>81,779</b>	<b>7,422</b>	<b>9 %</b>	<b>20,445</b>	<b>7,422</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	207,549	7,338	4 %	51,887	7,338	14 %
<b>Sub- Total</b>	<b>207,549</b>	<b>7,338</b>	<b>4 %</b>	<b>51,887</b>	<b>7,338</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,493,927	82,527	2 %	1,373,482	82,527	6 %
Local Statutory Bodies	279,730	45,003	16 %	69,932	45,003	64 %
Local Government Planning Services	32,062	2,385	7 %	8,016	2,385	30 %
<b>Sub- Total</b>	<b>5,805,718</b>	<b>129,916</b>	<b>2 %</b>	<b>1,451,430</b>	<b>129,916</b>	<b>9 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,021	31,032	18 %	42,755	31,032	73 %
Internal Audit Services	28,777	3,597	12 %	7,194	3,597	50 %
<b>Sub- Total</b>	<b>199,798</b>	<b>34,629</b>	<b>17 %</b>	<b>49,949</b>	<b>34,629</b>	<b>69 %</b>
<b>Grand Total</b>	<b>8,949,634</b>	<b>591,972</b>	<b>7 %</b>	<b>2,237,408</b>	<b>591,972</b>	<b>26 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>840,757</b>	<b>210,189</b>	<b>25%</b>	<b>210,189</b>	<b>210,189</b>	<b>100%</b>
Gratuity for Local Governments	112,787	28,197	25%	28,197	28,197	100%
Locally Raised Revenues	478,120	119,530	25%	119,530	119,530	100%
Multi-Sectoral Transfers to LLGs_NonWage	57,779	14,445	25%	14,445	14,445	100%
Pension for Local Governments	73,534	18,383	25%	18,383	18,383	100%
Urban Unconditional Grant (Non-Wage)	45,188	11,297	25%	11,297	11,297	100%
Urban Unconditional Grant (Wage)	73,349	18,337	25%	18,337	18,337	100%
<b>Development Revenues</b>	<b>4,653,169</b>	<b>58,107</b>	<b>1%</b>	<b>1,163,292</b>	<b>58,107</b>	<b>5%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	174,320	0	0%	43,580	0	0%
Urban Discretionary Development Equalization Grant	4,478,850	58,107	1%	1,119,712	58,107	5%
<b>Total Revenues shares</b>	<b>5,493,927</b>	<b>268,296</b>	<b>5%</b>	<b>1,373,482</b>	<b>268,296</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,349	17,536	24%	18,337	17,536	96%
Non Wage	767,408	64,991	8%	191,852	64,991	34%
<b>Development Expenditure</b>						
Domestic Development	4,653,169	0	0%	1,163,292	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,493,927</b>	<b>82,527</b>	<b>2%</b>	<b>1,373,482</b>	<b>82,527</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,662</b>	<b>61%</b>			
Wage		801				
Non Wage		126,861				

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<b>Development Balances</b>	<b>58,107</b>	<b>100%</b>	
Domestic Development	58,107		
External Financing	0		
<b>Total Unspent</b>	<b>185,769</b>	<b>69%</b>	

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

At the end of first Quarter under review, the department expected to receive the planned revenues for the Quarter amounting to UGX. 210,189,000 million planned for use on its expenditure against the Quarter out turn of 210,189,000 Million representing 100% of the department's revenues received comprising of Gratuity for Local Government of UGx 28,197,000 m, Locally Raised Revenue of UGx 119,530,000m, Multi-Sectoral Transfers to Lower Local Government of UGx 14,445,000 m, Pension for Local Government of UGx 18,383,000 m, Urban Unconditional Grant Non wage 11,297,000 m, Urban Unconditional Grant Wage of UGx 18,337,000 m and Development revenues of UGx 58,107,000 m. However, by the end of the quarter the department had spent revenues amounting to UGx 17,536,000 m under Wage and UGx 50,546,000 m under Non wage of the department's recurrent expenditure leaving unspent balance of wage UGx 801,000 and Non wage UGx 141,306,000.

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

The unspent funds of 801,000 under Wage is because the wage is not sufficient for payment of some staff , Unspent balance of UGx 141,306,000 under Non wage is due to the delayed approval of warrants and UGx 58,107,000 under Development was due to delayed warrants to allow timely transfer of DDEG to the divisions explaining also under performance by the department.

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

Staff salaries for three months paid, section of new employees access payroll, Monthly pension paid, Monitoring of government programs, Urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils, -Two National workshops and meetings attended. -Property valuation roll not conducted. IFMS system maintained one government program monitored and facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils. Two National workshops and meetings attended. IFMS system maintained one government program monitored and facilitated Two National workshops and meetings attended. IFMS system maintained 1 Division program on revenue mobilization supervised and monitored 3 Monthly monitoring visits conducted in the municipality 3 Monthly monitoring visits conducted in the municipality

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### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,021</b>	<b>56,047</b>	<b>33%</b>	<b>42,755</b>	<b>56,047</b>	<b>131%</b>
Locally Raised Revenues	86,655	34,955	40%	21,664	34,955	161%
Urban Unconditional Grant (Non-Wage)	11,625	2,906	25%	2,906	2,906	100%
Urban Unconditional Grant (Wage)	72,740	18,185	25%	18,185	18,185	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>171,021</b>	<b>56,047</b>	<b>33%</b>	<b>42,755</b>	<b>56,047</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,740	17,251	24%	18,185	17,251	95%
Non Wage	98,280	13,781	14%	24,570	13,781	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,021</b>	<b>31,032</b>	<b>18%</b>	<b>42,755</b>	<b>31,032</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,014</b>	<b>45%</b>			
Wage		934				
Non Wage		24,080				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,014</b>	<b>45%</b>			

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

At the end of first Quarter under review, the department received UGX 56,047,000 against 42,755,000 which was planned out of this 34.955 is Local Revenue, 2.906 is Urban Unconditional Grant Non wage and 18.185 Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 31,032 leaving UGX 25,014 as unspent balance on the account.

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**Quarter1****Reasons for unspent balances on the bank account**

The reason for unspent of UGx 934,000 under Wage is due to insufficient wage to pay some staff in the department and UGx 24,080,000 under Non wage is based on delayed approval of warrants by the Ministry which pushed most activities to second Quarter.

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

Responded to audit queries, Submitted Final accounts to Accountants General, Salaries paid for first quarter, Prepared revenue, attended national workshops and expenditure report for Q4 2018/2019.

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>279,730</b>	<b>77,725</b>	<b>28%</b>	<b>69,932</b>	<b>77,725</b>	<b>111%</b>
Locally Raised Revenues	160,680	47,963	30%	40,170	47,963	119%
Urban Unconditional Grant (Non-Wage)	77,422	19,356	25%	19,356	19,356	100%
Urban Unconditional Grant (Wage)	41,628	10,407	25%	10,407	10,407	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>279,730</b>	<b>77,725</b>	<b>28%</b>	<b>69,932</b>	<b>77,725</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,628	7,841	19%	10,407	7,841	75%
Non Wage	238,102	37,162	16%	59,526	37,162	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>279,730</b>	<b>45,003</b>	<b>16%</b>	<b>69,932</b>	<b>45,003</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,722</b>	<b>42%</b>			
Wage		2,566				
Non Wage		30,156				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,722</b>	<b>42%</b>			

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

At the end of first Quarter under review, the department expected to receive the planned revenues for the Quarter amounting to UGX. 69,932,000 million planned for use on its expenditure against the Quarter out turn of 77,725,000 Million comprising of 47.963 Local Revenue, 19.356 Urban Unconditional Grant Non wage and 10.407 Urban Unconditional Grant wage. However, by the end of the quarter the department had used revenues amounting to UGX 45,003,000 on the department's recurrent expenditure leaving UGX. 32,722,000 Million representing 42% of the unspent balance on the account.

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

The unspent balance of UGX 2,566,000 is because one of the staff under department was moved to another department and unspent balance of UGX 30,156,000 is due to delayed warranting and disbursement of funds at Ministry and department level causing the delay in activity implementation hence large Non wage amounts.

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

Under physical performance, the departments expenditure amounted to UGX 45,003,250 used to pay staff salary, allowances for; standing committees, evaluation committee and contracts committee, sensitization workshop by the Ministry of Finance, submission of Q4 report to PPDA, attending PAC and travel in land by the His Worship the Mayor

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,334</b>	<b>19,833</b>	<b>24%</b>	<b>21,083</b>	<b>19,833</b>	<b>94%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	40,533	10,133	25%	10,133	10,133	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,801	3,450	25%	3,450	3,450	100%
<b>Development Revenues</b>	<b>12,857</b>	<b>4,286</b>	<b>33%</b>	<b>3,214</b>	<b>4,286</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
<b>Total Revenues shares</b>	<b>97,191</b>	<b>24,119</b>	<b>25%</b>	<b>24,298</b>	<b>24,119</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,801	6,394	16%	9,700	6,394	66%
Non Wage	45,533	8,804	19%	11,383	8,804	77%
<b>Development Expenditure</b>						
Domestic Development	12,857	0	0%	3,214	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,191</b>	<b>15,198</b>	<b>16%</b>	<b>24,298</b>	<b>15,198</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,636</b>	<b>23%</b>			
Wage		3,306				
Non Wage		1,329				
<b>Development Balances</b>		<b>4,286</b>	<b>100%</b>			
Domestic Development		4,286				
External Financing		0				
<b>Total Unspent</b>		<b>8,921</b>	<b>37%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

At the end of first Quarter under review, the department expected to receive the planned revenues for the Quarter amounting to UGX. 21,083,000 million planned for use on its expenditure against the Quarter out turn of 19,833,000 Million representing Sector Conditional Grant Non wage of UGX 10,133,000, Sector Conditional Grant Wage of 6,250,000, Urban Unconditional Grant Wage of 3,450,000 and Sector Development Grant of 4,286,000. However, by the end of the quarter the department had used revenues amounting 15,198,000 for both wage and Non wage representing 63% of the department's recurrent expenditure leaving UGX. 8,921,000 Million representing 37% of the unspent balance on the account.

### Reasons for unspent balances on the bank account

The unspent balance of wage 3,306,000 is due an additional staff not recruited in the department, Non wage balance of 1,329,000 is because of delayed activities pushed to Second Quarter and Domestic Development of 4,286,000 to be spent in the next Quarter.

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

In the physical performance of the department under review, the department conducted activities of;- 1. Livestock disease surveillance 2. Monitoring of Agric extension services 3. Advisory service delivery to farmers 4. Training farmers on poultry and piggery management 5. Field visit to Nabuin Zardi by selected farmers review and planning meeting with staff 6. Technical Backstopping and supervision 7. Quarterly submission to the line Ministry to MAAIF 8. Monitoring of Agriculture extension activities 9. coordinating commodity value chains 10. traing farmers on vegetable growing and kitchen gardening 11. Training farmers on field and storage pest prevention 12. exchange visit of 25 farmers in Nakapelman primary school 13. Purchase of demonstration extension kits 14. Data collection for modern farmers

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>321,072</b>	<b>76,781</b>	<b>24%</b>	<b>80,268</b>	<b>76,781</b>	<b>96%</b>
Locally Raised Revenues	32,000	4,513	14%	8,000	4,513	56%
Sector Conditional Grant (Non-Wage)	25,937	6,484	25%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	64,952	25%	64,952	64,952	100%
Urban Unconditional Grant (Non-Wage)	3,326	831	25%	831	831	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>321,072</b>	<b>76,781</b>	<b>24%</b>	<b>80,268</b>	<b>76,781</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	42,155	16%	64,952	42,155	65%
Non Wage	61,263	8,193	13%	15,316	8,193	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,072</b>	<b>50,348</b>	<b>16%</b>	<b>80,268</b>	<b>50,348</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,797				
Non Wage		3,636				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,434</b>	<b>34%</b>			

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

At the end of first Quarter under review, the department received 76,781,0000 Million against 80,268,000 planned for the quarter. However, by the end of the quarter the department had used revenues amounting to UGX 50,348,0000 representing 63% of the department's recurrent expenditure and leaving UGX. 26,434,000 Million representing 34% of the unspent balance on the account.

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**Vote:762 Moroto Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

The reason for the unspent of UGX 22,797,000 under wage is due the newly recruited staff who have not yet accessed payroll and UGX 3,636,000 under Non wage is due to some activities pushed to second Quarter.

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

In terms of physical performance, the expenditure of UGX, was used to pay staff salaries for 28 staff under the department for the period of three months, conducted one health education in schools, did one support supervision to health centers and cleaning of the town.

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,648,860</b>	<b>432,328</b>	<b>26%</b>	<b>412,215</b>	<b>432,328</b>	<b>105%</b>
Locally Raised Revenues	20,000	5,150	26%	5,000	5,150	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	239,558	79,853	33%	59,890	79,853	133%
Sector Conditional Grant (Wage)	1,362,058	340,514	25%	340,514	340,514	100%
Urban Unconditional Grant (Non-Wage)	3,588	897	25%	897	897	100%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	5,914	100%
<b>Development Revenues</b>	<b>48,123</b>	<b>16,041</b>	<b>33%</b>	<b>12,031</b>	<b>16,041</b>	<b>133%</b>
Sector Development Grant	48,123	16,041	33%	12,031	16,041	133%
<b>Total Revenues shares</b>	<b>1,696,983</b>	<b>448,369</b>	<b>26%</b>	<b>424,246</b>	<b>448,369</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,385,714	237,507	17%	346,428	237,507	69%
Non Wage	263,146	78,552	30%	65,787	78,552	119%
<b>Development Expenditure</b>						
Domestic Development	48,123	0	0%	12,031	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,696,983</b>	<b>316,058</b>	<b>19%</b>	<b>424,246</b>	<b>316,058</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,270</b>	<b>27%</b>			
Wage		108,922				
Non Wage		7,348				
<b>Development Balances</b>		<b>16,041</b>	<b>100%</b>			
Domestic Development		16,041				
External Financing		0				
<b>Total Unspent</b>		<b>132,311</b>	<b>30%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

The department under Q1 had planned for revenues amounting to 424,246,000 m and received quarter over turn of 448,369,000 m including Locally Raised Revenues amounting to 5,150,000, Sector Conditional Grant Non-wage of 79,853,000, Sector Conditional Grant Wage of 340,514,000, Urban Unconditional Grant Non-wage of 897,000, Urban Unconditional Grant Wage of 5,914,000, Sector Development Grant of 16,041,000. Amount of 233,202,000 spent on Wage, 78,522,000 spent on Non wage leaving Unspent balance of 136,615,000.

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

Unspent amount of 16,041,000 under Domestic Development is due to delay to get a contractor to complete Teachers house at Demonstration. Unspent amount of 113,226,000 on Wage is due delay in access of payroll by the newly recruited teachers and Unspent on Non wage of amount 7,348,000 is due activities pushed to Q2 for implementation.

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

Payment of Salaries for teachers, staff, Attended National Meetings, Monitored and inspected school performance, stationary, fuel, allowances, UPE funds transfered.

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>495,406</b>	<b>126,858</b>	<b>26%</b>	<b>123,851</b>	<b>126,858</b>	<b>102%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	446,027	114,513	26%	111,507	114,513	103%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	49,379	12,345	25%	12,345	12,345	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>495,406</b>	<b>126,858</b>	<b>26%</b>	<b>123,851</b>	<b>126,858</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,379	11,322	23%	12,345	11,322	92%
Non Wage	446,027	16,350	4%	111,507	16,350	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>495,406</b>	<b>27,672</b>	<b>6%</b>	<b>123,851</b>	<b>27,672</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,022				
Non Wage		98,163				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>99,185</b>	<b>78%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

The department received UGX 126,857,526/= of which UGX 12,344,750/= as wage and UGX 114,512,776/= as road maintenance funds (which was higher than the UGX 111,506,681/= expected for road maintenance in Q1). The expenditure include 11,322,000 wage and 16,350,000 Non wage leaving balance of 1,022,000 under wage and 98,162,776 under Non wage.

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

Unspent wage of UGX 1,022,227/= was not enough to pay two staff who eventually missed out on salaries for Sept 2019 though they appeared on the payroll. The unspent balance under Non wage of 98,162,776 was because the first Interim Pay Certificate (IPC) for Completion of Lomilo Road as well as payment for fuel used in maintenance of roads could not be effected in the system in the first quarter because the procurement officer was not an IFMS user by then. The officer was now later approved as an IFMS user at the beginning of Q2. These payments will then be effected in Q2.

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

Staff salaries were paid, traveled to parliamentary Public Accounts Committee to give responses on the Auditor General's report of the FY 2017/2018. Traveled to submit revised road work plans to URF and signing performance agreements as well. Token for streetlights was paid and streets were lighting; road gangs were paid for routine manual maintenance of roads as well as garbage collection. Other monies was paid for development of the roads & bridges inventory in the Municipal Council. Earthworks for completion of Low Cost Sealing of Lomilo Road was also completed in Q1

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## Vote:762 Moroto Municipal Council

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Quarter1

*Workplan: Water*

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

N/A

**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

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,779</b>	<b>14,320</b>	<b>18%</b>	<b>20,445</b>	<b>14,320</b>	<b>70%</b>
Locally Raised Revenues	54,000	7,375	14%	13,500	7,375	55%
Urban Unconditional Grant (Non-Wage)	6,380	1,595	25%	1,595	1,595	100%
Urban Unconditional Grant (Wage)	21,399	5,350	25%	5,350	5,350	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,779</b>	<b>14,320</b>	<b>18%</b>	<b>20,445</b>	<b>14,320</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,399	4,897	23%	5,350	4,897	92%
Non Wage	60,380	2,525	4%	15,095	2,525	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,779</b>	<b>7,422</b>	<b>9%</b>	<b>20,445</b>	<b>7,422</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		453				
Non Wage		6,445				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,898</b>	<b>48%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

At the end of first Quarter under review, the department expected to receive the planned revenues for the Quarter amounting to UGX. 20,445,000 million planned for use on its expenditure against the Quarter out turn of 14,320,000 Million representing Locally Raised Revenue of UGx 7,375,000, Urban Unconditional Grant Non wage UGx 1,595,000 and Urban Unconditional Grant Wage of Ugx 5,350,000. However, by the end of the quarter the department had used revenues amounting to UGX 7,422,000 only representing 36% of the department's recurrent expenditure and leaving UGX. 6,898,0000 Million representing 48% of the unspent balance on the account.

### Reasons for unspent balances on the bank account

Unspent balance of 453,000 under wage is as a result of insufficient wage to pay staff salaries in the department (the allocation was so little for the entire quarter). Unspent balance of Ugx 6,445,000 under Non wage is due to delayed release of local revenues to effect the implementation of activities also accounts for unspent balances in the bank accounts. However, the unspent balances will be carried forward to the next quarter.

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

Staff salaries for 2 staff paid; 2 physical Planning Committee meetings conducted; 3 Monthly monitoring visits to check on level of environmental standards compliance by the contractors and also monitoring implementation of the Environment and Social Safeguards; Opening of roads monitored within the Municipality; 5000 trees distributed and planted in public places, road reserves, offices, homesteads to enhance the fight against climate change and its associated disaster risks.

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,549</b>	<b>13,291</b>	<b>6%</b>	<b>51,887</b>	<b>13,291</b>	<b>26%</b>
Locally Raised Revenues	65,845	5,527	8%	16,461	5,527	34%
Other Transfers from Central Government	110,647	0	0%	27,662	0	0%
Sector Conditional Grant (Non-Wage)	6,992	1,748	25%	1,748	1,748	100%
Urban Unconditional Grant (Non-Wage)	4,912	1,228	25%	1,228	1,228	100%
Urban Unconditional Grant (Wage)	19,153	4,788	25%	4,788	4,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>207,549</b>	<b>13,291</b>	<b>6%</b>	<b>51,887</b>	<b>13,291</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,153	3,570	19%	4,788	3,570	75%
Non Wage	188,395	3,768	2%	47,099	3,768	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,549</b>	<b>7,338</b>	<b>4%</b>	<b>51,887</b>	<b>7,338</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,954</b>	<b>45%</b>			
Wage		1,219				
Non Wage		4,735				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,954</b>	<b>45%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

At the end of first Quarter under review, the department received 13,291,000 Million against 51,887,000 which was planned representing Locally Raised Revenues of Ugx 5,527,000, Sector Conditional Grant Non wage of Ugx 1,748,000, Urban Unconditional Grant Non wage of Ugx 1,228,000 and Urban Unconditional Grant Wage of UGX 4,788,000. However, by the end of the quarter the department had used revenues amounting to UGX 7,338,000 Million representing 14% of the department's recurrent expenditure and leaving UGX. 5,954,000 Million representing 45% of the unspent balance on the account.

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

The unspent balances of UGX 4,735,000 under Non Wage was meant to fund the Persons with Disability which was yet at the identification stage and unspent balance of UGX 1,219,000 under wage is due insufficient balance to pay salaries

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

In terms of the physical performance, the expenditure of UGX. 7,337,665 was spent on recurrent costs of; support to women,youth and disability council, payment of FAL instructors, travel for workshops, identification of PWD projects, support supervision for the women groups and support to the library

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,062</b>	<b>10,653</b>	<b>33%</b>	<b>8,016</b>	<b>10,653</b>	<b>133%</b>
Locally Raised Revenues	15,250	6,450	42%	3,813	6,450	169%
Urban Unconditional Grant (Non-Wage)	3,012	753	25%	753	753	100%
Urban Unconditional Grant (Wage)	13,800	3,450	25%	3,450	3,450	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,062</b>	<b>10,653</b>	<b>33%</b>	<b>8,016</b>	<b>10,653</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,800	0	0%	3,450	0	0%
Non Wage	18,262	2,385	13%	4,566	2,385	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,062</b>	<b>2,385</b>	<b>7%</b>	<b>8,016</b>	<b>2,385</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,450				
Non Wage		4,818				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,268</b>	<b>78%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

At the end of first Quarter under review, the department expected to receive the planned revenues for the Quarter amounting to UGX. 8,016,000 million planned for use on its expenditure against the Quarter out turn of 10,653,000 Million representing UGX 133%. Amounts received by the department include 6,450,000 Locally Raised Revenues, 753,000 Urban Unconditional Grant Non wage and 3,450,000 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 2,385,000 million representing 30% of the department's recurrent expenditure leaving UGX. 8,268,000 Million representing 78% of the unspent balance on the account.

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

The unspent balance of 3,450,000 on wage is because the officer has not yet accessed the payroll to consume the department's wage. The unspent balance of 4,817,562 on Non wage has been caused by some activities carried forward to the next Quarter due to delay of approval of the warrants by the Ministry.

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

The Physical Performance of the department are;- Recording of the Technical Planning Minutes Purchase of Stationary for the department Staff welfare and attended National workshops.

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,777</b>	<b>6,578</b>	<b>23%</b>	<b>7,194</b>	<b>6,578</b>	<b>91%</b>
Locally Raised Revenues	15,250	3,197	21%	3,813	3,197	84%
Urban Unconditional Grant (Non-Wage)	3,012	753	25%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,777</b>	<b>6,578</b>	<b>23%</b>	<b>7,194</b>	<b>6,578</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	2,447	23%	2,629	2,447	93%
Non Wage	18,262	1,150	6%	4,566	1,150	25%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,777</b>	<b>3,597</b>	<b>12%</b>	<b>7,194</b>	<b>3,597</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		182				
Non Wage		2,800				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,982</b>	<b>45%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

At the end of first Quarter under review, the department received revenues amounting to UGX. 6,578,000 million instead of Ugx 7,194,000 planned for use on its expenditure representing 91% performance. The revenues recieved include Locally Raised Revenues of UGX 3,197,000, Urban Unconditional Grant Non wage UGx 753,000, Urban Unconditional Grant Wage UGX 2,629,000. However, by the end of the quarter the department had used revenues amounting to UGX 3,597,000 million amounting to the department's recurrent expenditure representing 50% of expenditures and leaving UGX. 2,982,000 Million representing 45% of the unspent balance on the account.

### Reasons for unspent balances on the bank account

The reason for the unspent balances of UGX 2,800,000 under Non wage was; due to delayed warrants that pushed other activities to Second Quarter. The sum of funds worth UGX 182,162 are balances after payments of three month meant to pay the full amount of Internal Audits salary.

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

The highlights for the physical Performance of the department are;- expenditures incurred on attendance of National workshops and training, payment of staff salary under the department, daily cost of maintenance of the Motorcycle, purchase of a motorcycle, fuel for running motorcycle and stationary

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,139</b>	<b>9,188</b>	<b>21%</b>	<b>11,035</b>	<b>9,188</b>	<b>83%</b>
Locally Raised Revenues	22,000	3,654	17%	5,500	3,654	66%
Sector Conditional Grant (Non-Wage)	6,696	1,674	25%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	13,443	3,361	25%	3,361	3,361	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>44,139</b>	<b>9,188</b>	<b>21%</b>	<b>11,035</b>	<b>9,188</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,443	1,307	10%	3,361	1,307	39%
Non Wage	30,696	2,085	7%	7,674	2,085	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,139</b>	<b>3,392</b>	<b>8%</b>	<b>11,035</b>	<b>3,392</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,796</b>	<b>63%</b>			
Wage		2,054				
Non Wage		3,743				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,796</b>	<b>63%</b>			

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

During Q1 the department received revenues amounting to UGX 9,188,000 against planned amount of UGX 11,035,000 representing Sector Conditional Grant -Non wage UGX 1,673,906, Urban unconditional grant-Non wage UGX 500,000, locally raised revenue UGX 3,654,000 and Urban unconditional grant-Wage UGX 3,360,750 in first quarter. However the department spent 3,392,000 on recurrent expenditures leaving a balance of 5,796,000 representing 63% performance.

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

The unspent balance of UGX 2,054,000 under wage is because the salary of one of the staffs in the department has not been paid for the month of July and August while unspent balance of UGX 3,743,000 under Non wage is due to delay in approval of warrants.

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

The department's performance highlights include attending national workshops, payment of staff salaries for three months, fuel, welfare facilitation and monitoring of businesses.

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## Quarter1

### 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:	Monitoring of government programs facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.	One government program monitored and facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.		Monitoring of government programs facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.	one government program monitored and facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.
	National workshops and meetings attended. IFMS system maintained	Two National workshops and meetings attended. IFMS system maintained		National workshops and meetings attended. IFMS system maintained	Two National workshops and meetings attended. IFMS system maintained
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,624	1,406	25 %		1,406
221011 Printing, Stationery, Photocopying and Binding	1,700	425	25 %		425
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	200	24	12 %		24
221016 IFMS Recurrent costs	30,000	3,200	11 %		3,200
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,300	325	25 %		325
223004 Guard and Security services	28,800	4,800	17 %		4,800
223005 Electricity	3,000	0	0 %		0
223006 Water	3,000	533	18 %		533

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## Quarter1

224004 Cleaning and Sanitation	2,100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	38,478	8,284	22 %	8,284
227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,517	2,629	25 %	2,629
228002 Maintenance - Vehicles	2,000	222	11 %	222
228004 Maintenance – Other	237,586	225	0 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,805	22,948	6 %	22,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,805	22,948	6 %	22,948
Reasons for over/under performance: -Delay in funds release -Insufficient funds				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	() 60% of the established post in Moroto Municipal council filled	() 5% of LG positions filled	()	()5% of LG positions filled
%age of staff appraised	() 90% of all the staff in Moroto Municipal Council appraised.	() 100% of staff appraised	()	()100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	() Salaries paid by the 28th of every month.	() 98% of staff are paid by 28th of every month	()	()98% of staff are paid by 28th of every month
%age of pensioners paid by 28th of every month	() Pension paid by the 28th of every month. Gratuity paid	() 99% of pensioners are paid by 28th of every month	()	()99% of pensioners are paid by 28th of every month
Non Standard Outputs:	National workshops and meetings facilitated.	Two National workshops and meetings facilitated.	National workshops and meetings facilitated.	Two National workshops and meetings facilitated.
	Data on salary payments captured.	Three months Data on salary payments captured.	Data on salary payments captured.	Three months Data on salary payments captured.
	Pay slips displayed	Three months Pay slips displayed	Pay slips displayed	Three months Pay slips displayed
211101 General Staff Salaries	73,349	17,536	24 %	17,536
211103 Allowances (Incl. Casuals, Temporary)	11,700	703	6 %	703
212105 Pension for Local Governments	73,534	8,868	12 %	8,868
212107 Gratuity for Local Governments	112,787	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	450	0	0 %	0

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227001 Travel inland	6,000	1,300	22 %	1,300
Wage Rect:	73,349	17,536	24 %	17,536
Non Wage Rect:	205,571	10,946	5 %	10,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,921	28,482	10 %	28,482
Reasons for over/under performance:				
-Budget deficits due to under budgeting for salaries, pension and gratuity -No budget for death gratuity due to poor planning. -Delay by the ministry of finance in responding to requests for budget supplementaries				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	() workshops conducted	() N/A	()	()N/A
Availability and implementation of LG capacity building policy and plan	() Data collected, planning meetings conducted,data analysis performed, Staff trained participatory appraisal, resource mapping done.	() N/A	()	()N/A
Non Standard Outputs:	Property valuation roll updated.	Property valuation roll not conducted.	Property valuation roll updated.	Property valuation roll not conducted.
	Staff trained and certified.	Staff not trained and not certified	Staff trained and certified.	Staff not trained and not certified
	Best practices bench marked.		Best practices bench marked.	
	Revenue collection enhanced.		Revenue collection enhanced.	
	Council property titled.		Council property titled.	
	Council offices furnished.		Council offices furnished.	
211103 Allowances (Incl. Casuals, Temporary)	22,560	0	0 %	0
221001 Advertising and Public Relations	3,350	0	0 %	0
221002 Workshops and Seminars	15,161	0	0 %	0
221003 Staff Training	21,837	0	0 %	0
221009 Welfare and Entertainment	10,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,460	0	0 %	0
222001 Telecommunications	5,520	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
225001 Consultancy Services- Short term	53,762	0	0 %	0
227001 Travel inland	37,241	0	0 %	0
227002 Travel abroad	12,829	0	0 %	0
227004 Fuel, Lubricants and Oils	6,881	0	0 %	0

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228004 Maintenance – Other	7,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,101	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,101	0	0 %	0
Reasons for over/under performance: Not budgeted for due to no funding source				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Division programmes supervised and monitored	1 Division program on revenue mobilization supervised and monitored	Division programmes supervised and monitored	1 Division program on revenue mobilization supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Delay in release of funds				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Payment of taxes enforced.	Not Done	Payment of taxes enforced.	Not Done
	Uniforms for law enforcement officers procured.		Uniforms for law enforcement officers procured.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	370	25 %	370
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	800	0	0 %	0
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	300	53	18 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	548	15 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	548	15 %	548
Reasons for over/under performance: Activities not carried out, pushed to 2nd quarter				

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Support supervision to health center stores.	() 3 Monthly monitory visits conducted		()	()3 Monthly monitory visits conducted
No. of monitoring reports generated	() Quarterly monitoring reports on Assets and facilities management produced.	() 3 Monthly monitoring reports generated		()	()3 Monthly monitoring reports generated
Non Standard Outputs:	Quarterly monitoring visits through out the Municipality conducted	3 Monthly monitoring visits conducted in the municipality		Quarterly monitoring visits through out the Municipality conducted	3 Monthly monitoring visits conducted in the municipality
211103 Allowances (Incl. Casuals, Temporary)	1,500	125	8 %		125
213001 Medical expenses (To employees)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	45	11 %		45
221012 Small Office Equipment	400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	170	5 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	170	5 %		170
Reasons for over/under performance:	-Inadequate space in the stores -inadequate facilitation in terms of funding				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Salary pay slips displayed			Salary pay slips displayed	
221008 Computer supplies and Information Technology (IT)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
221012 Small Office Equipment	200	50	25 %		50
222001 Telecommunications	260	65	25 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460	365	25 %		365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,460	365	25 %		365

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() 70% of records	()		()	()
	staff in records				
	management trained.				
Non Standard Outputs:	Stock cards updated			Stock cards updated	
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221009 Welfare and Entertainment	150	38	25 %		38
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	150	38	25 %		38
222002 Postage and Courier	100	0	0 %		0
227001 Travel inland	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Information collected and disseminated	-Monthly information collected and disseminated		Information collected and disseminated	-Monthly information collected and disseminated
	National workshops attended.	-1 National workshop attended		National workshops attended.	-1 National workshop attended
	IT equipment maintained	- 3 Computers maintained		IT equipment maintained	- 3 Computers maintained
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0

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228004 Maintenance – Other	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: -Inadequate funding -Late release of funds from the ministry of Finance				
<b>Output : 138113 Procurement Services</b>				
N/A				
N/A				
228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Local revenue transferred to the divisions	Q1 local revenue transferred to the two divisions	Local revenue transferred to the divisions	Q1 local revenue transferred to the two divisions
263104 Transfers to other govt. units (Current)	21,443	14,445	67 %	14,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,443	14,445	67 %	14,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,443	14,445	67 %	14,445
Reasons for over/under performance: Transfer of funds not done in time to the divisions due to delay of funds release by the ministry of Finance				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	4,042,115	0	0 %	0
312201 Transport Equipment	100,000	0	0 %	0
312202 Machinery and Equipment	119,566	0	0 %	0

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312203 Furniture & Fixtures	14,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,275,749	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,275,749	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>73,349</i>	<i>17,536</i>	<i>24 %</i>	<i>17,536</i>
<i>Non-Wage Reccurent:</i>	<i>709,629</i>	<i>50,546</i>	<i>7 %</i>	<i>50,546</i>
<i>GoU Dev:</i>	<i>4,478,850</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>5,261,828</i>	<i>68,082</i>	<i>1.3 %</i>	<i>68,082</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	(2019-07-31) Annual Performance Report for 2019/2020 Financial Year submitted.	(01) Final Accounts Financial report 2018/2019 submitted to Ministry of Finance Planning and Economic Development		(2020-07-31)Annual Performance Report for 2019/20 Financial Year submitted.	(2019-07-10)Final Accounts Financial report 2018/2019 submitted to Ministry of Finance Planning and Economic Development
Non Standard Outputs:	Staff salaries paid.	3 Months Staff salaries paid.		Staff salaries paid.	3 Months Staff salaries paid.
	Stationery and books of accounts,fuel for office running procured.	Fuel for office running procured. 3 National workshops and seminars attended.		Stationery and books of accounts,fuel for office running procured.	Fuel for office running procured. 3 National workshops and seminars attended.
	Division staff trained on planning, budgeting and final accounts preparation.	1 motor bike/Machinery maintained.		Division staff trained on planning, budgeting and final accounts preparation.	1 motor bike/Machinery maintained.
	National workshops and seminars attended.			National workshops and seminars attended.	
	Machinery,equipme nt and furniture maintained.			Machinery,equipme nt and furniture maintained.	
211101 General Staff Salaries	72,740	17,251	24 %		17,251
211103 Allowances (Incl. Casuals, Temporary)	1,313	1,000	76 %		1,000
213001 Medical expenses (To employees)	1,500	375	25 %		375
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	15,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	433	43 %		433
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	291	0	0 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	1,000	125	13 %		125
227001 Travel inland	31,202	5,186	17 %		5,186
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,922	1,592	41 %		1,592

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228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	72,740	17,251	24 %	17,251
Non Wage Rect:	68,928	9,211	13 %	9,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,669	26,462	19 %	26,462
Reasons for over/under performance:	-Low local revenue collected -Delay in approval of warrants from the ministry			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(40000000) LST collected from all civil servants.	(2656130) LST collected for first Quarter	(10000000)LST collected from all civil servants.	(2656130)LST collected for first Quarter
Value of Hotel Tax Collected	(15000000) Local Hotel tax collected in FY 2018/19	(355750) Local Hotel tax collected for first quarter	(3750000)Local Hotel tax collected in FY 2019/20	(355750)Local Hotel tax collected for first quarter
Value of Other Local Revenue Collections	(479613233) Other taxes collected in FY 2018/19	(32539336) Other taxes collected for first quarter	(119903308)Other taxes collected in FY 2019/20	(32539336)Other taxes collected for first quarter
Non Standard Outputs:	Local revenue enumerated,assessed and collected.  Local revenue collection enforced.	Local revenue enumerated, assessed and collected for three months. Local revenue collection enforced	Local revenue enumerated,assessed and collected.  Local revenue collection enforced.	Local revenue enumerated, assessed and collected for 3 months. Local revenue collection enforced
211103 Allowances (Incl. Casuals, Temporary)	420	105	25 %	105
221001 Advertising and Public Relations	1,000	0	0 %	0
221006 Commissions and related charges	14,836	0	0 %	0
221009 Welfare and Entertainment	853	770	90 %	770
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
222001 Telecommunications	150	35	23 %	35
227001 Travel inland	655	655	100 %	655
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,914	2,015	11 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,914	2,015	11 %	2,015
Reasons for over/under performance:	-Limited local revenue sources -Poor attitude towards payment of taxes by business community			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual work plans for 2019/20 financial year approved by Council.	( ) N/A	(2020-03-03)Annual work plans for 2019/20 financial year approved by Council.	( )N/A

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Draft budget for 2019/20 financial year presented to the Council.	() N/A	(0202-03-30)Draft budget for 2019/20 financial year presented to the Council.	()N/A
Non Standard Outputs:	Budget conferences conducted, preparation and production of workplans and budgets done, coordination meetings carried, MDDP and LREWP workplans prepared and budget framework paper produced.	N/A	Budget conferences conducted, preparation and production of workplans and budgets done, coordination meetings carried, MDDP and LREWP workplans prepared and budget framework paper produced.	N/A
221009 Welfare and Entertainment	767	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %	500
222001 Telecommunications	501	0	0 %	0
227001 Travel inland	1,700	300	18 %	300
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	800	19 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	800	19 %	800
Reasons for over/under performance:	Delay in submission date			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.	Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.	Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.	Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	735	92	12 %	92
222001 Telecommunications	250	0	0 %	0

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227004 Fuel, Lubricants and Oils	650	100	15 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,635	317	12 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635	317	12 %	317
Reasons for over/under performance: -Late disbursement of releases to the departments				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-15) Financial statements for 2018/19 FY produced and submitted to the Office of Accountant General and Auditor General.	(1) Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General	(2020-08-30)Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General	(2019-07-10)Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	535	134	25 %	134
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	700	350	50 %	350
227001 Travel inland	1,000	355	36 %	355
227004 Fuel, Lubricants and Oils	800	350	44 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	1,439	41 %	1,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	1,439	41 %	1,439
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>72,740</i>	<i>17,251</i>	<i>24 %</i>	<i>17,251</i>
<i>Non-Wage Reccurent:</i>	<i>98,280</i>	<i>13,781</i>	<i>14 %</i>	<i>13,781</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>171,021</i>	<i>31,032</i>	<i>18.1 %</i>	<i>31,032</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and general operations of Council supported.	3 Months Staff salaries paid and general operations of Council supported.		Staff salaries paid and general operations of Council supported.	3 Staff salaries paid and general operations of Council supported.
	Government programmes monitored				
211101 General Staff Salaries	20,327	4,975	24 %		4,975
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	597	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	180	0	0 %		0
227001 Travel inland	34,140	6,594	19 %		6,594
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	4,418	19 %		4,418
Wage Rect:	20,327	4,975	24 %		4,975
Non Wage Rect:	66,917	11,236	17 %		11,236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,244	16,211	19 %		16,211
Reasons for over/under performance: Lack of transport to facilitate the activities of the council, delay in disbursement of funds.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Projects advertised, Evaluation committee and contracts committee meetings held, Staff salaries paid.	11 Projects advertised, 2 Contract committee held, 1 Evaluation meeting conducted, 2 committee meetings held, 3 monthly Staff salaries paid		Projects advertised, Contracts and Evaluation committee meetings held, Staff salaries paid	Projects were advertised, one evaluation and two contracts committee meetings held, staff salaries paid
211101 General Staff Salaries	21,301	2,866	13 %		2,866
211103 Allowances (Incl. Casuals, Temporary)	7,456	1,959	26 %		1,959
221001 Advertising and Public Relations	8,100	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,548	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,755	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	300	9	3 %	9
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,087	0	0 %	0
228004 Maintenance – Other	1,165	0	0 %	0
Wage Rect:	21,301	2,866	13 %	2,866
Non Wage Rect:	35,111	1,968	6 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,412	4,834	9 %	4,834

Reasons for over/under performance: Inadequate funding for the unit which prevented some activities from being carried out.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(2) Auditor General's reports discussed and responses submitted to Parliamentary PAC.	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) Internal audit reports discussed and responses submitted to the council	( )	( )	( )
Non Standard Outputs:	Audit recommendations implemented		Audit recommendations implemented	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	0	0 %	0

Reasons for over/under performance: Audit report not yet out

**Output : 138207 Standing Committees Services**

N/A

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Non Standard Outputs:	Council committees and council sessions facilitated.	1 Council committees and council sessions facilitated.	Council committees and council sessions facilitated.	1 Council committees and council sessions facilitated.
	Monitoring of Government programmes facilitated.	Monitoring of Government programmes facilitated.	Monitoring of Government programmes facilitated.	Monitoring of Government programmes facilitated.
211103 Allowances (Incl. Casuals, Temporary)	120,014	23,958	20 %	23,958
221009 Welfare and Entertainment	13,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,774	23,958	18 %	23,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,774	23,958	18 %	23,958
Reasons for over/under performance:		Delay in disbursement of funds causing delay in activities		
Total For Statutory Bodies : Wage Rect:	41,628	7,841	19 %	7,841
Non-Wage Reccurent:	238,102	37,162	16 %	37,162
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	279,730	45,003	16.1 %	45,003

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## Quarter1

## 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:	Monthly staff salaries paid.	3 Monthly staff salaries paid.		Monthly staff salaries paid.	3 Monthly staff salaries paid.
Non Standard Outputs:	Staff paid salaries				
211101 General Staff Salaries	25,000	4,312	17 %		4,312
Wage Rect:	25,000	4,312	17 %		4,312
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	4,312	17 %		4,312
Reasons for over/under performance: One staff in the department not yet recruited.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Outstanding amount to the creditor paid	3 Supervision and monitoring activities conducted at the new abattoir, meat stalls.		Outstanding amount to the creditor paid	3 Supervision and monitoring activities conducted at the new abattoir, meat stalls.
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Delay in disbursement of funds for departments.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop diseases controlled and farmers sensitized on crop regulations	4 of both Crop disease surveillance and pest control was implemented		Crop diseases controlled and farmers sensitized on crop regulations	Crop disease surveillance and pest control was implemented
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	4,000	700	18 %		700

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221011 Printing, Stationery, Photocopying and Binding	417	104	25 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,417	2,304	22 %	2,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,417	2,304	22 %	2,304
Reasons for over/under performance:	Lack of laboratory test kits Inadequate pest control chemicals Lack of equipment for chemical application high cost of chemicals			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock vaccinated and treated.	2,500 cattle and goats vaccinated against FMD and CBPP respectively, 200 pets vaccinated against rabies.	Livestock vaccinated and treated.	2,500 cattle and goats vaccinated against FMD and CBPP respectively, 200 pets vaccinated against rabies.
	Framers trained on livestock.	Over 100 farmers were trained in modern agronomic and Animal husbandry practices	Framers trained on livestock.	Over 100 farmers were trained in modern agronomic and Animal husbandry practices.
	Disease surveillance conducted.		Disease surveillance conducted.	
	Livestock sprayed and dewormed		Livestock sprayed and dewormed	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	217	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,217	3,250	21 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,217	3,250	21 %	3,250
Reasons for over/under performance:	Delay in fund disbursement consequently delaying activity implementation, inadequate staff at the department.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Monthly staff salaries Paid.	3 Months staff salaries paid	Monthly staff salaries Paid.	3 Months staff salaries paid
	Agricultural activities monitored. National workshops attended.	Monthly agricultural activities monitored within the municipality. 1 National workshop attended	Agricultural activities monitored. National workshops attended.	Monthly agricultural activities monitored within the municipality. 1 National workshop attended
211101 General Staff Salaries	13,801	2,082	15 %	2,082
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,175	25 %	1,175
221002 Workshops and Seminars	4,000	1,000	25 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	300	75	25 %	75
223005 Electricity	500	0	0 %	0
223006 Water	364	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	434	0	0 %	0
Wage Rect:	13,801	2,082	15 %	2,082
Non Wage Rect:	14,899	3,250	22 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,699	5,332	19 %	5,332

Reasons for over/under performance: Delayed approval of warrants at the ministry delaying funds absorption

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

N/A

Non Standard Outputs:	The outstanding balances to the contractors paid.		The outstanding balances to the contractors paid.	
312101 Non-Residential Buildings	12,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,857	0	0 %	0

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	38,801	6,394	16 %	6,394
Non-Wage Reccurent:	45,533	8,804	19 %	8,804
GoU Dev:	12,857	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	97,191	15,198	15.6 %	15,198

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Lower Health units supervised and supported.  Community sensitized on communicable diseases.  Eating premises inspected.  World Aids day conducted.  School Halth Education conducted  The Municipality cleaned and garbage collected.	1 support supervision done, 1 Health education done with the help of a partner, collected 288 tonnage of Garbage in the Municipality for first quarter under review.		Lower Health units supervised and supported.  Community sensitized on communicable diseases.  Eating premises inspected.  World Aids day conducted.  School Halth Education conducted  The Municipality cleaned and garbage collected.	1 support supervision done, one Health education done with the help of a partner, collected 288 tonnage of Garbage in the Municipality for first quarter under review.
224004 Cleaning and Sanitation	20,092	1,881	9 %		1,881
224005 Uniforms, Beddings and Protective Gear	2,526	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,012	675	13 %		675
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,130	2,556	9 %		2,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,130	2,556	9 %		2,556
Reasons for over/under performance:	Lack of transport for support supervision to the Health Units, there is inadequate staff at the center, the Health centers are not up graded and yet they are over whelmed with Health center III, funding to the department to run all activities is very inadequate.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	( )		( )	( )This activity was not conducted because of limited resources
No of trained health related training sessions held.	(5)	( )		( )	( )

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Number of outpatients that visited the Govt. health facilities.	(1)	(7283) 7,283 out patients visited the Health facilities during the first Quarter under review.	( )	(7283)The council received 7,283 out patients that visited the Health facilities during the first quarter under review.
No of children immunized with Pentavalent vaccine	( ) 220 Children planned to be immunized with pentavalent vaccine in Nakapelimen and DMOs Clinic Health Centres in 2019/2020FY	( ) 55 Children were vaccinated during Quarter 1 under review	( )	( )Out of the total budget 220 Children planned to be immunized with pentavalent vaccine in both Nakapelimen and DMOs Clinic Health Centres in 2019/2020 FY, 55 Children were vaccinated during Quarter one
Non Standard Outputs:	PHC Non wage transferred to Lower Health Units	UGX. 5,187,458 Million was transferred to Lower Health Units	PHC Non wage transferred to Lower Health Units	Out of the PHC Non wage, UGX. 5,187,458 Million was transferred to Lower Health Units
263367 Sector Conditional Grant (Non-Wage)	20,750	5,187	25 %	5,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	5,187	25 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,750	5,187	25 %	5,187
Reasons for over/under performance: Inadequate transport to manage the activities, limited staff at the health units to carry out out reaches, facilities for deliveries are insufficient for example staff accommodation, and maternity wards				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Monthly salaries for 19 Staff paid.	Quarterly salaries for 29 Staff paid	Heath care Management Services have been done and monthly salaries for 19 Staff paid	Under Heath care Management, monthly salaries for 29 Staff paid
211101 General Staff Salaries	259,809	42,155	16 %	42,155
Wage Rect:	259,809	42,155	16 %	42,155
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,809	42,155	16 %	42,155
Reasons for over/under performance: Some staff have not yet accessed the payroll, the staff under the department especially the newly recruited close tothe end of the financial year were planned for but not included in the staff list				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Lower Health units supported and supervised.	Lower Health units supported and supervised.	Lower Health units supported and supervised.	1 Lower Health units supported and supervised
	Eating premises inspected.		Eating premises inspected.	
	Lower Health staff mentored.		Lower Health staff mentored.	
	Monthly management meetings conducted.		Monthly management meetings conducted.	
211103 Allowances (Incl. Casuals, Temporary)	4,580	290	6 %	290
213001 Medical expenses (To employees)	250	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,150	0	0 %	0
221014 Bank Charges and other Bank related costs	150	0	0 %	0
222001 Telecommunications	345	0	0 %	0
227001 Travel inland	1,708	160	9 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,383	450	4 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,383	450	4 %	450
Reasons for over/under performance:	Inadequate funding to the Department			
Total For Health : Wage Rect:	259,809	42,155	16 %	42,155
Non-Wage Reccurent:	61,263	8,193	13 %	8,193
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	321,072	50,348	15.7 %	50,348

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Primary and tertiary teachers salaries paid.	Payment of salaries 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 Schools for Q1.		Monthly Primary and tertiary teachers salaries paid.	Payment of salaries 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 Schools for Q1
211101 General Staff Salaries	730,362	134,009	18 %		134,009
Wage Rect:	730,362	134,009	18 %		134,009
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730,362	134,009	18 %		134,009
Reasons for over/under performance: Some teachers have not yet accessed payroll especially newly recruited.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	(28) Teachers paid salary by 28th of the Month	()		(28)Teachers paid salary by the 28th of the Month
No. of qualified primary teachers	(46) Teachers with teaching certificates.	(43) Teachers with teaching certificates	()		(43)Teachers with teaching certificates
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(1964) Pupils enrolled in 5 government aided primary schools	()		(1964)Pupils enrolled in 5 government aided primary schools
Non Standard Outputs:	N/A	N/A			N/A
263204 Transfers to other govt. units (Capital)	30,138	10,046	33 %		10,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,138	10,046	33 %		10,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,138	10,046	33 %		10,046

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some Teachers recently recruited have not yet accessed payroll some pupils dropped out of school after enrollment				

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(1) Completion of the teacher's staff house at Demonstration primary school.	(0) Not complete	( )	(0)Not complete
Non Standard Outputs:	Monitoring and inspection of the project	N/A		N/A
312102 Residential Buildings	48,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,123	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,123	0	0 %	0

Reasons for over/under performance: Delay in the procurement process to get a constructor to complete teachers house at Demonstration

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Staff Salaries Paid.	Payment of salary for 45 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in Q1 Financial year 2019/20.	Staff Salaries Paid.	Payment of salary for 45 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in Q1 Financial year 2019/20.
211101 General Staff Salaries	631,696	94,889	15 %	94,889
Wage Rect:	631,696	94,889	15 %	94,889
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,696	94,889	15 %	94,889

Reasons for over/under performance: One teacher transferred and not replaced.  
Delay of recruitment of teachers for secondary schools by the Ministry

## Lower Local Services

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

N/A

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N/A				
Non Standard Outputs:	Secondary capitation grant transferred to Moroto High school and MPOSA.	Secondary capitation grant transferred to Moroto High school and MPOSA.	Secondary capitation grant transferred to Moroto High school and MPOSA.	Secondary capitation grant transferred to Moroto High school and MPOSA.
263101 LG Conditional grants (Current)	197,868	65,956	33 %	65,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,868	65,956	33 %	65,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,868	65,956	33 %	65,956
Reasons for over/under performance: Delay in disbursement of funds				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Primary and secondary schools inspected and monitored.	Monitoring and Support provided to the teachers in both primary and secondary schools. 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 FY 2019/20. Salary paid to 2 Education staff and 1 support staff.	Primary and secondary schools inspected and monitored.	1. Monitoring and Support provided to the teachers in both primary and secondary schools. 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 FY 2019/20 Salary paid to 2 Education staff and 1 support staff.
211103 Allowances (Incl. Casuals, Temporary)	2,342	614	26 %	614
221008 Computer supplies and Information Technology (IT)	230	0	0 %	0
221009 Welfare and Entertainment	450	144	32 %	144
221011 Printing, Stationery, Photocopying and Binding	950	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
221014 Bank Charges and other Bank related costs	200	3	2 %	3
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	847	0	0 %	0

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227001 Travel inland	2,644	737	28 %	737
227004 Fuel, Lubricants and Oils	2,370	0	0 %	0
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,333	1,498	13 %	1,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,333	1,498	13 %	1,498

Reasons for over/under performance: Delayed disbursement of funds to the departments for activity implementation.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Music festivals and sports conducted	Not Done		Music festivals and sports conducted	Not done
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,007	0	0 %		0
227004 Fuel, Lubricants and Oils	785	0	0 %		0
228002 Maintenance - Vehicles	450	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,002	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,002	0	0 %		0

Reasons for over/under performance: Delay in approving warrants hence delaying funds consumption at department level

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	National workshops attended and general education activities conducted	3 Months salaries paid for Q1 FY 2019/20. 2 National workshops attended.		National workshops attended and general education activities conducted	3 Months salaries paid for Q1 FY 2019/20. 2 National workshops attended.
211101 General Staff Salaries	23,656	4,305	18 %		4,305
211103 Allowances (Incl. Casuals, Temporary)	2,600	450	17 %		450
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221009 Welfare and Entertainment	500	50	10 %		50
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
221014 Bank Charges and other Bank related costs	450	9	2 %		9
221017 Subscriptions	150	0	0 %		0

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222001 Telecommunications	1,106	100	9 %	100
224004 Cleaning and Sanitation	250	70	28 %	70
227001 Travel inland	2,750	0	0 %	0
227004 Fuel, Lubricants and Oils	1,539	213	14 %	213
228002 Maintenance - Vehicles	851	0	0 %	0
Wage Rect:	23,656	4,305	18 %	4,305
Non Wage Rect:	11,597	892	8 %	892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	5,196	15 %	5,196
Reasons for over/under performance: Delayed fund disbursement				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	(0) SNE Facilities operational	()	(0)SNE Facilities operational
No. of children accessing SNE facilities	(15) 15 children accessing SNE facilities	(0) Assessment of learners with Special Educational Needs.	()	(0)Assessment of learners with Special Educational Needs.
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	1,350	160	12 %	160
227004 Fuel, Lubricants and Oils	759	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,209	160	3 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,209	160	3 %	160
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:	1,385,714	233,202	17 %	233,202
Non-Wage Reccurent:	263,146	78,552	30 %	78,552
GoU Dev:	48,123	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,696,983	311,754	18.4 %	311,754

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Motor vehicles maintained, Routine maintenance of roads and installation of solar street lighting done, Completion of low cost tarmacking of Lomilo Road done, Staff training and Payment of contract wages for Road gang done, Quarterly reports submitted to URF	Q1 Staff Salaries paid, Assessment to develop road and bridge inventories carried out, wage allowances for for manual maintenance paid, traveled to attend Parliamentary Public Accounts Committee, traveled to submit revised road work plans as well as signing performance agreements with URF, repair and lighting of streetlights in the municipality done		Staff salaries paid, Motor vehicles maintained, Routine maintenance of roads and installation of solar street lighting done, Completion of low cost tarmacking of Lomilo Road done, Staff training and Payment of contract wages for Road gang done, Quarterly reports submitted to URF	Staff Salaries paid for 3 months, Assessment to develop road and bridge inventories carried out, wage allowances for for manual maintenance paid, traveled to attend Parliamentary Public Accounts Committee, traveled to submit revised road work plans as well as signing performance agreements with URF, repair and lighting of streetlights in the municipality done
211101 General Staff Salaries	49,379	11,322	23 %		11,322
211103 Allowances (Incl. Casuals, Temporary)	45,095	7,151	16 %		7,151
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,090	0	0 %		0
221009 Welfare and Entertainment	504	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221017 Subscriptions	680	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	15,596	3,898	25 %		3,898
227001 Travel inland	13,100	4,803	37 %		4,803
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228001 Maintenance - Civil	331,265	498	0 %		498

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228002 Maintenance - Vehicles	22,000	0	0 %	0
Wage Rect:	49,379	11,322	23 %	11,322
Non Wage Rect:	446,027	16,350	4 %	16,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	495,406	27,672	6 %	27,672
Reasons for over/under performance:	<p>Q1. Less wage for staff. The quarterly wage allocation for the department was enough to pay all departmental staff their net salaries for the months of July and August 2019. However, it was not enough to pay all departmental staff for the month of September</p> <p>2. Expansion of the area of the municipal council by the minister of local government in April 2019 added a mileage of 31.67 km from Moroto District onto the already existing mileage of 24.94 km of Moroto Municipal Council. This makes a total mileage of 56.61 km. Much as most of the budget was committed to low cost tarmacking (periodic maintenance) of Lomilo road, there is very little left to cater for maintenance of the extra 31.67 km now added into municipal council. The little left can only cater for recurrent/operational costs such as stationery, vehicle maintenance and street lighting.</p> <p>3. Moroto Municipal council be considered for increment of road maintenance fund to a tune of 1 billion to cater for maintenance of the road network in growing marble city.</p>			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,379</i>	<i>11,322</i>	<i>23 %</i>	<i>11,322</i>
<i>Non-Wage Reccurent:</i>	<i>446,027</i>	<i>16,350</i>	<i>4 %</i>	<i>16,350</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>495,406</i>	<i>27,672</i>	<i>5.6 %</i>	<i>27,672</i>

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## Quarter1

## 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:	Riverbank and wetland restoration	Staff salaries for the Environment Officer and Physical Planner paid.		Riverbank and wetland restoration	Staff salaries for the Environment Officer and Physical Planner paid
211101 General Staff Salaries	21,399	4,897	23 %		4,897
211103 Allowances (Incl. Casuals, Temporary)	1,250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	461	0	0 %		0
221012 Small Office Equipment	239	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	21,399	4,897	23 %		4,897
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,399	4,897	15 %		4,897
Reasons for over/under performance:	Inadequate wage allocation in the department due to wage deficits occurring from the non consideration of salary enhancements of the science staff				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) Tree planting & afforestation	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(10) 5 Men and 5 Women supported to participate in Tree Planting days.	( )		(10)5 Men and 5 Women supported to participate in Tree Planting days.	( )
Non Standard Outputs:	N/A	13 men and 7 women supported in the tree planting exercise.		N/A	13 men and 7 women supported in the tree planting exercise.
		Over 5000 seedlings doistributed to households, institutions and planted along road reserves including public places voluntarily			Over 5000 seedlings doistributed to households, institutions and planted along road reserves including public places voluntarily
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Delayed release of local revenue funds to effect the tree planting exercise				
Over performance was basically because of the willingness of people to embrace climate change mitigation and adaptation strategies within the Municipality. This encouraged people to come and collect seedlings to plant at home, office spaces, save for the general tree planting conducted within office premises, road reserve along independence avenue and the road leading to Moroto Baracks				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	( )	(1)No. of monitoring and compliance surveys/inspections undertaken	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delayed release of local revenue funds to effect the activity				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	( )	(1)Wetland Action Plans and regulations developed	( )
Area (Ha) of Wetlands demarcated and restored	(2) Area (Ha) of wetlands demarcated and restored	( )	(2)Area (Ha) of wetlands demarcated and restored	( )
Non Standard Outputs:	N/A	Trees planted along the Lia river and the NFA forest reserve at Katikekile Sub County to help restore the river banks and reduce surface run off hence control flooding. 1300 trees planted by NEMA	N/A	Trees planted along the Lia river and the NFA forest reserve at Katikekile Sub County to help restore the river banks and reduce surface run off hence control flooding. 1300 trees planted by NEMA
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of local revenues to conduct the activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Women and Men trained in ENR monitoring	( )		(25)Women and Men trained in ENR monitoring	( )
Non Standard Outputs:	N/A	70 men and women trained on solid waste management		N/A	70 men and women trained on solid waste management
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Delayed release of local revenues to conduct the exercise.				
This particular training was organized by the office of the health inspector and the environment officer to help disseminate the waste management best practices and also help get feedback on which actions are appropriate to be undertaken to ensure that waste is sustainably used.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	( )		(1)Quarterly Monitoring and Compliance Surveys Conducted	( )
Non Standard Outputs:	N/A	3 monitoring sessions conducted		N/A	3 monitoring sessions conducted to check on the level of environmental compliance by contractors.
211103 Allowances (Incl. Casuals, Temporary)	2,190	548	25 %		548
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,190	798	25 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,190	798	25 %		798
Reasons for over/under performance:	Lack of transport means to conduct routine monitoring and field works.				
Inadequate funds to conduct monthly monitoring which is necessary to ensure that contractors are adhering to environmental concerns spelt out to them in the Environment and Social Management Plan					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(10) Land disputes settled within the FY	( )	(2)Land disputes settled within the FY	( )
Non Standard Outputs:	Institutional land boundaries opened and surveyed.	2 Physical Planning Committee meetings organized	Institutional land boundaries opened and surveyed.	2 Physical Planning Committee meetings organized
		Field monitoring visits conducted;		Field monitoring visits conducted;
		Building plans received and discussed at the PPC		Building plans received and discussed at the PPC
211103 Allowances (Incl. Casuals, Temporary)	11,152	770	7 %	770
221001 Advertising and Public Relations	338	0	0 %	0
221008 Computer supplies and Information Technology (IT)	560	0	0 %	0
221009 Welfare and Entertainment	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,400	958	13 %	958
227004 Fuel, Lubricants and Oils	3,300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,190	1,728	6 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,190	1,728	6 %	1,728
Reasons for over/under performance:	Inadequate funds to conduct regular meetings and field inspections.			
	Delayed release of local revenues from the center affected delivery of this output area.			
Total For Natural Resources : Wage Rect:	21,399	4,897	23 %	4,897
Non-Wage Reccurent:	60,380	2,525	4 %	2,525
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,779	7,422	9.1 %	7,422

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly support offered to the PWDS,WOMEN AND DISABILITIES,	Conducted 3 Mobilization, sensitization of Women and Youth groups on the national programmes and held a meeting for identification of PWD projects for F/Y 2019/20 Disability council meeting at the centre and the divisions.		1 quarterly support offered to the PWDS,WOMEN AND DISABILITIES,	Conducted Mobilization, sensitization of Women and Youth groups on the natinal programmes and held a meeting for identification of PWD projects for F/Y 2019/20 Disability council meeting at the centre and the divisions.
211103 Allowances (Incl. Casuals, Temporary)	3,648	0	0 %		0
221001 Advertising and Public Relations	650	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	251	0	0 %		0
221012 Small Office Equipment	50	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	920	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
282101 Donations	103,128	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,647	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,647	0	0 %		0
Reasons for over/under performance:		The main challenge the department has ever met is that of the negative attitude to wards re-reimbursement of revolving funds.			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	4 Groups of persons with Disability Supported on Income Generating activities both in North and South Division	1 Facilitation of seven (7) FAL instructors with honorarium		1 Group of persons with Disability Supported on Income Generating activities both in North and South Division	Facilitation of seven (7) FAL instructors with honorarium
211103 Allowances (Incl. Casuals, Temporary)	560	140	25 %		140

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	140	18 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	140	18 %	140

Reasons for over/under performance: There was a mismatch of output under this department.

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	The library fenced and Library reading materials collected.	Non of the above were conducted but there was one payment of their staff welfare	The library fenced and Library reading materials collected.	Non of the above were conducted but there was one payment of their staff welfare
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
213001 Medical expenses (To employees)	884	600	68 %	600
221001 Advertising and Public Relations	500	0	0 %	0
221003 Staff Training	1,100	0	0 %	0
221007 Books, Periodicals & Newspapers	970	0	0 %	0
221009 Welfare and Entertainment	2,970	1,602	54 %	1,602
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	88	0	0 %	0
222001 Telecommunications	660	0	0 %	0
222003 Information and communications technology (ICT)	560	0	0 %	0
227001 Travel inland	1,110	0	0 %	0
227004 Fuel, Lubricants and Oils	911	0	0 %	0
228004 Maintenance – Other	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,003	2,202	4 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,003	2,202	4 %	2,202

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	Had one travel to Mbale for the Budget conference workshop for 2020/2021	Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	Traveled to Mbale for the Budget conference workshop for 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	2,420	0	0 %	0

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221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,308	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %	0
227001 Travel inland	674	160	24 %	160
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,282	160	2 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,282	160	2 %	160

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(3) No. of Youth councils supported	( ) Quarterly Mobilization and sensitization of the National Youth Programme, follow up of the recoveries	(3)No. of Youth councils supported	(1)Mobilization and sensitization of the National Youth Programme, follow up of the recoveries
Non Standard Outputs:			N/A	
211103 Allowances (Incl. Casuals, Temporary)	507	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	120	24 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	120	24 %	120

Reasons for over/under performance: Negative attitude towards the payment of the revolving Funds

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

No. of assisted aids supplied to disabled and elderly community	(4) No. of assisted aids supplied to disabled and elderly community	( ) 1 meeting was held on the identification of the project and its beneficiaries but the project is not yet funded	(1)No. of assisted aids supplied to disabled and elderly community	( )The meeting was held on the identification of the project and its beneficiaries but the project is not yet funded
Non Standard Outputs:			N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	216	43 %	216
227004 Fuel, Lubricants and Oils	100	0	0 %	0
282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	216	17 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	216	17 %	216

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) No. of women councils supported	( ) 1 mobilization and sensitization of the National Youth Programme and support supervision for the women groups, follow up of the recoveries		(1)No. of women councils supported	(3) COUNCILS SUPPORTED. 1 at the centre , and 2 at the divisions
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	507	120	24 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	507	120	24 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	507	120	24 %		120
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Paid staff salaries, national meeting and work shops attended and reports in place, monthly and quarterly reports made and submitted to the Line Ministry,women and youth groups formed and submitted to the Ministry of Gender, Municipal Development Forum coordinated,	Paid staff salaries for first Quarter, attended the national meeting and work shops in Soroti for the discusion of National Development plan (NDP11) and reports in place, monthly and quarterly reports made and submitted to the Line Ministry, Development Forum coordinated (Meeting		Paid staff salaries, national meeting and work shops attended and reports in place, monthly and quarterly reports made and submitted to the Line Ministry,women and youth groups formed and submitted to the Ministry of Gender, Municipal Development Forum coordinated,	Paid staff salaries for first Quarter, attended the national meeting and work shops in Soroti for the discusion of National Development plan (NDP11) and reports in place, monthly and quarterly reports made and submitted to the Line Ministry, Development Forum coordinated (Meeting
211101 General Staff Salaries	19,153	3,570	19 %		3,570
211103 Allowances (Incl. Casuals, Temporary)	1,466	720	49 %		720
221008 Computer supplies and Information Technology (IT)	162	90	56 %		90
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	320	0	0 %		0
227001 Travel inland	430	0	0 %		0

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227004 Fuel, Lubricants and Oils	968	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	244	0	0 %	0
Wage Rect:	19,153	3,570	19 %	3,570
Non Wage Rect:	4,390	810	18 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,543	4,380	19 %	4,380
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,153</i>	<i>3,570</i>	<i>19 %</i>	<i>3,570</i>
<i>Non-Wage Reccurent:</i>	<i>188,395</i>	<i>3,768</i>	<i>2 %</i>	<i>3,768</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>207,549</i>	<i>7,338</i>	<i>3.5 %</i>	<i>7,338</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for the staff under the department paid, Recurrent costs incurred covered, Management of PBS reports made and reported to the line Ministry, National meetings and workshops attended and reports in place, Motorcycle repaired and maintained. Reports submitted to respective MDAs, 12 Technical planning committee minutes produced.	Office stationery and welfare provided. 1 Report submitted to the Ministry		Fuel, stationery and welfare provided. Motorcycle repaired and maintained. Reports submitted to respective MDAs.	Fuel, stationery and welfare provided. 1 Report submitted to the Ministry
211101 General Staff Salaries	13,800	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,300	500	38 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,700	158	6 %		158
221011 Printing, Stationery, Photocopying and Binding	752	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
222001 Telecommunications	1,900	187	10 %		187
227001 Travel inland	2,560	420	16 %		420
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	13,800	0	0 %		0
Non Wage Rect:	12,562	1,265	10 %		1,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,362	1,265	5 %		1,265
Reasons for over/under performance: Inadequate funds allocated to the department					

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data for the midterm review of the implementation of the five year development plan made	Attended Regional Budget Conference in Mbale.		Data for the midterm review of the implementation of the five year development plan made	Attended Regional Budget Conference in Mbale.
211103 Allowances (Incl. Casuals, Temporary)	800	160	20 %		160
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	160	13 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	160	13 %		160
Reasons for over/under performance: Cash spent was to attend the Regional Budget Conference in Mbale					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference conducted, Quarterly performance reports produced and submitted, Draft and final Performance Contract Form B 2019/20 financial year produced and submitted.	1 Quarterly performance report Q4 2018/19 produced and submitted.		Quarterly performance reports produced and submitted.	1 Quarterly performance report Q4 2018/2019 produced and submitted.
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,000	160	16 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	160	7 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	160	7 %		160
Reasons for over/under performance: Delay in disbursement of funds to the department					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:	Updating Harmonized Database and Report production	N/A	Updating Harmonized Database and Report production	N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	500	42 %	500
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done and reports produced, Mid term review report of the implementation of the Municipal Five Year Development plan produced	Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done	Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done	Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done
211103 Allowances (Incl. Casuals, Temporary)	700	300	43 %	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	300	33 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	300	33 %	300
Reasons for over/under performance:	Insufficient funds allocated to Monitoring			
Total For Planning : Wage Rect:	13,800	0	0 %	0
Non-Wage Reccurent:	18,262	2,385	13 %	2,385
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,062	2,385	7.4 %	2,385

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Monthly progress report on the Implementation of activities under Audit produced.	3 monthly salary paid for Internal Auditor, 2 national workshops attended		Staff salaries paid	Payment of monthly salaries for the auditor, attended national workshops
211101 General Staff Salaries	10,515	2,447	23 %		2,447
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,800	420	11 %		420
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	700	0	0 %		0
Wage Rect:	10,515	2,447	23 %		2,447
Non Wage Rect:	9,000	420	5 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,515	2,867	15 %		2,867
Reasons for over/under performance:					
Delayed payments to that effect that push up activities to second Quarter.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Reports of Internal Department Audits produced.	( ) 1 first Quarter Reports of Internal Department Audits produced.		(1)1 Reports of Internal Department Audits produced.	(1)Production of first Quarter Reports of Internal Department
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) submitted Quarterly Internal Audit Reports	( ) No submission of Quarterly Internal Audit Reports		(2020-08-30)submitted Quarterly Internal Audit Reports	( )No submission of Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	1 Report of Internal Department Audits produced and but not submitted yet		4 Reports of Internal Department Audits produced and submitted Quarterly Internal Audit Reports	1 Report of Internal Department Audits produced and but not submitted yet
211103 Allowances (Incl. Casuals, Temporary)	2,980	330	11 %		330
221011 Printing, Stationery, Photocopying and Binding	1,863	50	3 %		50
221014 Bank Charges and other Bank related costs	92	0	0 %		0
227004 Fuel, Lubricants and Oils	2,663	250	9 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
228004 Maintenance – Other	1,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,262	730	8 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,262	730	8 %	730
Reasons for over/under performance:	Delayed warrants delayed payments delayed implementation of activities delayed service delivery			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>2,447</i>	<i>23 %</i>	<i>2,447</i>
<i>Non-Wage Reccurent:</i>	<i>18,262</i>	<i>1,150</i>	<i>6 %</i>	<i>1,150</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>28,777</i>	<i>3,597</i>	<i>12.5 %</i>	<i>3,597</i>

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Salaries paid, awareness creation made on radios	(3) 3 monthly staff salaries for the two staff paid on time  27 youth entrepreneurs trained on enterprise selection and information on investment opportunities shared		(3)Awareness creation made on radios	(3)staff salaries for the two staff paid on time  27 youth entrepreneurs trained on enterprise selection and information on investment opportunities shared
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) No. of trade sensitisation meetings organised at the District/Municipal Council	( ) No activity conducted		( )	( ) No activity done
No of businesses inspected for compliance to the law	( ) No of businesses inspected for compliance to the law	(3) No of businesses inspected for compliance to the Law for both North and South division		( )	(3)No of businesses inspected for compliance to the Law for both North and South division
No of businesses issued with trade licenses	( ) No of businesses issued with trade licenses	(2) Businesses issued with trade licenses		( )	(2)Businesses issued with trade licenses
Non Standard Outputs:		No activity was implemented		Trade Development and Promotion Services done	No activity was implemented
211101 General Staff Salaries	13,443	1,307	10 %		1,307
211103 Allowances (Incl. Casuals, Temporary)	1,100	530	48 %		530
221002 Workshops and Seminars	1,106	0	0 %		0
227001 Travel inland	1,280	160	13 %		160
Wage Rect:	13,443	1,307	10 %		1,307
Non Wage Rect:	3,486	690	20 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,929	1,997	12 %		1,997
Reasons for over/under performance:	The department was not able to implement planned activities due to lack of funds, mainly because 75% of the departments' budget is tagged on local revenue which the department was not allocated in this particular quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated	( ) No activities were carried out in this quarter		(1)Awareness radio shows participated	( )No activities were carried out in this quarter

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No of businesses assisted in business registration process	(250) Businesses assisted in business registration process	( ) No activities were carried out in this quarter	(62)Businesses assisted in business registration process	( )No activities were carried out in this quarter
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/a	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	2,762	771	28 %	771
227001 Travel inland	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,902	771	20 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,902	771	20 %	771
Reasons for over/under performance:	Inadequate funds to facilitate planned activities, the planned activities were to be implemented using local revenue which was not allocated to the department			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	( ) No producers were linked to international market	(0)N/A	( )No producers were linked to international market
No. of market information reports desserminated	(4) Market information reports disseminated	( ) Information on market prices of agriculture produce disseminated	(1)Market information reports disseminated	( )Information on market prices of agriculture produce disseminated
Non Standard Outputs:	N/A	The department carried out an activity on market data collection on agriculture produce to help traders dealing in agribusinesses	N/A	The department carried out an activity on market data collection on agriculture produce to help traders dealing in agribusinesses
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221002 Workshops and Seminars	1,606	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,406	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,406	0	0 %	0
Reasons for over/under performance:	1 Activities planned on sector grants was implemented while those tagged to local revenue were not implemented due to limited funds allocated to the department.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(2) Moroto SACCO and Bus Terminal supervised	(3) 3 Groups supervised that is Lopeduru market vendors SACCO and Moroto bus terminal SACCO in the process of registration.	(1)Moroto SACCO and Bus Terminal supervised	(3)3 Groups supervised that is Lopeduru market vendors SACCO and Moroto bus terminal SACCO in the process of registration.
No. of cooperative groups mobilised for registration	(0) N/A	(1) 1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO	(0)N/A	(1)1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO
No. of cooperatives assisted in registration	(0) N/A	(1) 1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO	(0)N/A	(1)1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO
Non Standard Outputs:	N/A	1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO	N/A	1 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO
211103 Allowances (Incl. Casuals, Temporary)	72	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	213	0	0 %	0
227004 Fuel, Lubricants and Oils	449	112	25 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	112	6 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	112	6 %	112
Reasons for over/under performance:	challenges within the groups slowed down the process of registration, the department lacks transport means to facilitate outreach supervision of potential SACCOs . Limited financing to the department especially unreleased local revenue has constrained sensitization and supervision of SACCOs			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(0) No tourism promotional activities were implemented in this quarter, however the municipal council plans to develop a tourism profile under USMID-AF in second and subsequent quarters	(3)Tourism promotion activities mainstreamed in district development plans	(0)No tourism promotional activities were implemented in this quarter, however the municipal council plans to develop a tourism profile under USMID-AF in second and subsequent quarters
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) Leslona, 7 Ranges, 2 Lips, Rapona, Lavenda, Dandreas, City Friends, Sunset, Obama among others	(0) No identification and naming of hospitality facilities was done	(21)Leslona, 7 Ranges, 2 Lips, Rapona, Lavenda, Dandreas, City Friends, Sunset, Obama among others	(0)No identification and naming of hospitality facilities was done

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No. and name of new tourism sites identified	(3) Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	(0) No tourism site identified	(3)Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	(0)No tourism site identified
Non Standard Outputs:	N/A	No activities were carried out under this result area in the first quarter	N/A	No activities were carried out under this result area in the first quarter
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,606	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
228004 Maintenance – Other	2,342	125	5 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,348	125	2 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,348	125	2 %	125
Reasons for over/under performance:	No activities were carried out under this result area in the first quarter, activities under this to be implemented concurrently with the development of the tourism profile in second and third quarters.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Industrial Park Identified in South Division	()	(1)Industrial Park Identified in South Division	()
No. of producer groups identified for collective value addition support	() N/A	()	()	()
No. of value addition facilities in the district	(0) N/A	()	(0)N/A	()
A report on the nature of value addition support existing and needed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,820	319	18 %	319
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	68	3 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	387	8 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	387	8 %	387
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	13,443	1,307	10 %	1,307
Non-Wage Reccurent:	30,696	2,085	7 %	2,085
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,139	3,392	7.7 %	3,392

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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>4,522,319</b>	<b>83,376</b>
<b>Sector : Agriculture</b>				<b>12,857</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,857</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,857</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	BOMA SOUTH PRODUCTION OFFICE	Sector Development Grant		12,857	0
<b>Sector : Education</b>				<b>222,993</b>	<b>77,421</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,685</b>	<b>25,985</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>19,131</b>
Item : 211101 General Staff Salaries					
-	BOMA SOUTH	Sector Conditional Grant (Wage)		0	19,131
-	BOMA NORTH	Sector Conditional Grant (Wage)		0	19,131
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,562</b>	<b>6,854</b>
Item : 263204 Transfers to other govt. units (Capital)					
UPE- Primary School	BOMA NORTH Moroto Demonstration P/S	Sector Conditional Grant (Non-Wage)		9,090	3,030
UPE-Primary School	BOMA NORTH Moroto Municipal P/S	Sector Conditional Grant (Non-Wage)		8,310	2,770
UPE Primary School	BOMA NORTH Moroto Prison P/S	Sector Conditional Grant (Non-Wage)		3,162	1,054
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>48,123</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	BOMA NORTH Moroto Demonstration P/S	Sector Development Grant		48,123	0
<i>Programme : Secondary Education</i>				<b>154,308</b>	<b>51,436</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,308</b>	<b>51,436</b>
Item : 263101 LG Conditional grants (Current)				
Conditional Transfer to Secondary Schools (USE)	BOMA NORTH Moroto High School	Sector Conditional Grant (Non-Wage)	154,308	51,436
<b>Sector : Public Sector Management</b>			<b>4,286,470</b>	<b>5,955</b>
<b>Programme : District and Urban Administration</b>			<b>4,286,470</b>	<b>5,955</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,721</b>	<b>5,955</b>
Item : 263104 Transfers to other govt. units (Current)				
NORTH DIVISION	BOMA NORTH NORTH DIVISION OFFICE	Locally Raised Revenues	10,721	5,955
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,275,749</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BOMA NORTH MOROTO MUNICIPAL COUNCIL HEADQUARTERS	Urban Discretionary Development Equalization Grant	4,042,115	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	BOMA NORTH MOROTO MUNICIPAL COUNCIL HEADQUAETERS	Urban Discretionary Development Equalization Grant	100,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BOMA NORTH MOROTO MUNICIPAL COUNCIL HEADQUARTERS	Urban Discretionary Development Equalization Grant	119,566	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH MOROTO MUNICIPAL COUNCIL HEADQUARTERS	Urban Discretionary Development Equalization Grant	14,068	0
<b>LCIII : SOUTH DIVISION</b>			<b>63,857</b>	<b>74,425</b>
<b>Sector : Education</b>			<b>53,136</b>	<b>65,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,576</b>	<b>51,415</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>48,223</b>

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## Quarter1

Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN	Sector Conditional Grant (Wage)	0	48,223
-	CAMPSWHALI JUU	Sector Conditional Grant (Wage)	0	48,223
-	CAMPSWHALI JUU NAKAPELIMEN VILLAGE	Sector Conditional Grant (Wage)	0	48,223
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,576</b>	<b>3,192</b>
Item : 263204 Transfers to other govt. units (Capital)				
UPE-Primary School	CAMPSWHALI CHIN Kakoliye Muslim P/S	Sector Conditional Grant (Non-Wage)	4,350	3,192
UPE-Primary School	CAMPSWHALI JUU Nakapelimen P/S	Sector Conditional Grant (Non-Wage)	5,226	3,192
<b>Programme : Secondary Education</b>			<b>43,560</b>	<b>14,520</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,560</b>	<b>14,520</b>
Item : 263101 LG Conditional grants (Current)				
Conditional Transfers to Secondary Schools (USE)	CAMPSWHALI CHIN Moroto Parents Senior Secondary School	Sector Conditional Grant (Non-Wage)	43,560	14,520
<b>Sector : Public Sector Management</b>			<b>10,721</b>	<b>8,490</b>
<b>Programme : District and Urban Administration</b>			<b>10,721</b>	<b>8,490</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,721</b>	<b>8,490</b>
Item : 263104 Transfers to other govt. units (Current)				
SOUTH DIVISION	CAMPSWHALI JUU SOUTH DIVISION OFFICE	Locally Raised Revenues	10,721	8,490
<b>LCIII : Missing Subcounty</b>			<b>20,750</b>	<b>100,076</b>
<b>Sector : Education</b>			<b>0</b>	<b>94,889</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>94,889</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>94,889</b>

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## Quarter1

Item : 211101 General Staff Salaries				
-	Missing Parish KAKOLIYE MOPSA	Sector Conditional Grant (Wage)	0	94,889
-	Missing Parish MOROTO HIGH SCHOOL	Sector Conditional Grant (Wage)	0	94,889
<b>Sector : Health</b>			<b>20,750</b>	<b>5,187</b>
<b>Programme : Primary Healthcare</b>			<b>20,750</b>	<b>5,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,750</b>	<b>5,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DMOs Clinic HC	Missing Parish	Sector Conditional Grant (Non-Wage)	10,375	2,532
Nakapelimen HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,375	2,656