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## Vote:762 Moroto Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 04/05/2020**

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

# Vote:762 Moroto Municipal Council

## Quarter3

### 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	667,017	13%
Conditional Government Transfers	2,213,883	1,697,784	77%
Other Government Transfers	556,674	326,447	59%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,949,634</b>	<b>2,929,949</b>	<b>33%</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	584,552	507,064	11%	9%	87%
Finance	171,021	103,769	98,012	61%	57%	94%
Statutory Bodies	279,730	145,341	127,961	52%	46%	88%
Production and Marketing	97,191	75,808	53,575	78%	55%	71%
Health	321,072	221,317	203,129	69%	63%	92%
Education	1,696,983	1,298,770	1,216,357	77%	72%	94%
Roads and Engineering	495,406	372,048	321,150	75%	65%	86%
Natural Resources	81,779	43,416	31,637	53%	39%	73%
Community Based Services	207,549	28,820	25,532	14%	12%	89%
Planning	32,062	22,509	18,993	70%	59%	84%
Internal Audit	28,777	13,342	12,523	46%	44%	94%
Trade, Industry and Local Development	44,139	20,257	17,396	46%	39%	86%
<b>Grand Total</b>	<b>8,949,634</b>	<b>2,929,949</b>	<b>2,633,329</b>	<b>33%</b>	<b>29%</b>	<b>90%</b>
Wage	1,999,731	1,606,256	1,488,649	80%	74%	93%
Non-Wage Recurrent	2,235,755	1,088,394	940,361	49%	42%	86%
Domestic Devt	4,714,149	235,299	204,320	5%	4%	87%
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 Second Quarter 2019/2020 , Moroto Municipal Council Cumulatively received funds worth UGX 2,929,949,000 billion against an annual budget of UGX 8,949,643,000 Billion representing a 33% budget performance by end of Quarters 3. From the Central Government transfers the Municipal council realized UGX 2,364,801 billion against an annual budget of UGX 7,438,160,000 Billion representing 45% budget performance. Other Government transfers performed at 59% during this Third quarter. On Local Revenue, the Municipality did not receive any disbursement during Q3 because the Council was not able to remit back all the amount that was disbursed in first Quarter. So far the performance of Local Revenue is still at 25% as in Q1. 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, inadequate law enforcement and also effects of COVID 19 pandemic. There was no budget & remittances from donors as most of the support is off budget. With disbursement Education department received the highest cumulative amounts of Ugx 1,298,770 billion, Ugx 584,552 m for Administration, Ugx 327,048 m for Roads and Engineering with Ugx 13,343 m for Internal Audit receiving the least amounts. On expenditures, The same departments with high receipts including Education, Administration have high expenditures with trade and Audit departments having the least expenditures. The reason for this variance being Education is 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>667,017</b>	<b>13 %</b>

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Urban Unconditional Grant (Non-Wage)	218,245	163,684	75 %
Urban Unconditional Grant (Wage)	352,864	329,014	93 %
Urban Discretionary Development Equalization Grant	4,653,169	174,320	4 %
<b>2b.Conditional Government Transfers</b>	<b>2,213,883</b>	<b>1,697,784</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	1,646,867	1,277,241	78 %
Sector Conditional Grant (Non-Wage)	319,716	219,823	69 %
Sector Development Grant	60,979	60,979	100 %
Pension for Local Governments	73,534	55,150	75 %
Gratuity for Local Governments	112,787	84,591	75 %
<b>2c. Other Government Transfers</b>	<b>556,674</b>	<b>326,447</b>	<b>59 %</b>
Uganda Road Fund (URF)	446,027	326,447	73 %
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>2,929,949</b>	<b>33 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third Quarter under review, the cumulatively Local Revenue receipts amounted to UGX. 238,699,926 million against annual planned budgeted figure of UGX. 954,799.703 million indicating 25% performance. The Council did not receive any disbursements for Local Revenue for Q3 since the amount of Local Revenue warranted in Q1 because the Council has not been able to remit back the equivalent of what was released in Q1, the reason being that there is has been declining Local revenue collection. 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. The poor performance of local revenue is majorly due to over projection of the figure than the initial amount estimated by the Council, 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. To note that so far the Council has only remitted 136,483,478 million out of what was warranted in the first Quarter.

**Cumulative Performance for Central Government Transfers**

Most of the 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, which is as a result of USMID funds disbursed to the council not loaded to the system. Funds planned under Other Government grants for YLP not released to the council. By the end of the quarter the Council received 841,865,171 million instead of 1,823,513,457 billion which was planned for the quarter. The difference is due no disbursement of YLP funds and USMID funds not loaded in the system despite the fact that the council received the funds.

**Cumulative Performance for Other Government Transfers**

By end of Third quarter, Other Government Transfers cumulatively amounted to UGX 326,447.155 million showing 56% of annual budget performance. In Q3 funds from YLP were not disbursed by the center and URF also increased disbursing 123,539,620 instead of 111,506.681 planned.

**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	10,780	43 %	6,250	2,814	45 %
District Production Services	72,191	42,795	59 %	18,048	17,226	95 %
<b>Sub- Total</b>	<b>97,191</b>	<b>53,575</b>	<b>55 %</b>	<b>24,298</b>	<b>20,040</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	495,406	321,150	65 %	123,851	162,044	131 %
<b>Sub- Total</b>	<b>495,406</b>	<b>321,150</b>	<b>65 %</b>	<b>123,851</b>	<b>162,044</b>	<b>131 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	44,139	17,396	39 %	11,035	7,227	65 %
<b>Sub- Total</b>	<b>44,139</b>	<b>17,396</b>	<b>39 %</b>	<b>11,035</b>	<b>7,227</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	808,622	586,270	73 %	202,156	200,728	99 %
Secondary Education	829,564	603,517	73 %	207,391	262,320	126 %
Education & Sports Management and Inspection	53,587	25,502	48 %	13,397	10,442	78 %
Special Needs Education	5,209	1,068	20 %	1,302	508	39 %
<b>Sub- Total</b>	<b>1,696,983</b>	<b>1,216,357</b>	<b>72 %</b>	<b>424,246</b>	<b>473,998</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	49,880	21,256	43 %	12,470	6,329	51 %
Health Management and Supervision	271,192	181,873	67 %	67,798	59,687	88 %
<b>Sub- Total</b>	<b>321,072</b>	<b>203,129</b>	<b>63 %</b>	<b>80,268</b>	<b>66,016</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	81,779	31,637	39 %	20,445	9,442	46 %
<b>Sub- Total</b>	<b>81,779</b>	<b>31,637</b>	<b>39 %</b>	<b>20,445</b>	<b>9,442</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	207,549	25,532	12 %	51,887	9,718	19 %
<b>Sub- Total</b>	<b>207,549</b>	<b>25,532</b>	<b>12 %</b>	<b>51,887</b>	<b>9,718</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,493,927	507,064	9 %	1,373,482	301,942	22 %
Local Statutory Bodies	279,730	127,961	46 %	69,932	36,021	52 %
Local Government Planning Services	32,062	18,993	59 %	8,016	7,189	90 %
<b>Sub- Total</b>	<b>5,805,718</b>	<b>654,018</b>	<b>11 %</b>	<b>1,451,430</b>	<b>345,152</b>	<b>24 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,021	98,012	57 %	42,755	25,385	59 %
Internal Audit Services	28,777	12,523	44 %	7,194	4,023	56 %
<b>Sub- Total</b>	<b>199,798</b>	<b>110,535</b>	<b>55 %</b>	<b>49,949</b>	<b>29,407</b>	<b>59 %</b>
<b>Grand Total</b>	<b>8,949,634</b>	<b>2,633,329</b>	<b>29 %</b>	<b>2,237,408</b>	<b>1,123,045</b>	<b>50 %</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>410,232</b>	<b>49%</b>	<b>210,189</b>	<b>101,311</b>	<b>48%</b>
Gratuity for Local Governments	112,787	84,591	75%	28,197	28,197	100%
Locally Raised Revenues	478,120	119,916	25%	119,530	387	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,779	43,334	75%	14,445	14,445	100%
Pension for Local Governments	73,534	55,150	75%	18,383	18,383	100%
Urban Unconditional Grant (Non-Wage)	45,188	33,891	75%	11,297	11,297	100%
Urban Unconditional Grant (Wage)	73,349	73,349	100%	18,337	28,603	156%
<b>Development Revenues</b>	<b>4,653,169</b>	<b>174,320</b>	<b>4%</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	174,320	4%	1,119,712	58,107	5%
<b>Total Revenues shares</b>	<b>5,493,927</b>	<b>584,552</b>	<b>11%</b>	<b>1,373,482</b>	<b>159,418</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,349	69,897	95%	18,337	25,306	138%
Non Wage	767,408	262,847	34%	191,852	102,317	53%
<b>Development Expenditure</b>						
Domestic Development	4,653,169	174,320	4%	1,163,292	174,320	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,493,927</b>	<b>507,064</b>	<b>9%</b>	<b>1,373,482</b>	<b>301,942</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,488</b>	<b>19%</b>			
Wage		3,452				
Non Wage		74,035				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>77,488</b>	<b>13%</b>	

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

At the end of third Quarter under review, the department received cumulative Quarter out turn amounting to UGX. 584,552 million and Quarter out turn of 159,418 million representing 12% of the department's revenues received comprising of Gratuity for Local Government of UGx 28,196,860 million, Multi-Sectoral Transfers to Lower Local Government of UGx 14,444,784 million, Pension for Local Government of UGx 18,383,448 million, Urban Unconditional Grant Non wage 11,297.006 million, Urban Unconditional Grant Wage of UGx 26,409,268 million and Development revenues of UGx 58,107.000 million. The reason of less disbursement is because DDEG disbursed by the Ministry is just 5% of what was planned. The USMID funds released have not been loaded in the system. However, by the end of the quarter, the department had spent revenues amounting to UGx 25,306 m under Wage and UGx 102,317 m under Non wage of the department's recurrent expenditure and 174,320 m for Domestic development leaving unspent balance of wage UGx 3,452 m, Non wage UGx 74,035 m.

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

The unspent funds of UGX 3,452 m under Wage is accruing from balance of supplementary wage allocated to the department. Unspent balance of UGx 74,035 m under Non wage is due to funds tied up for payment of Contracts of repair of Town clerks house and Fencing of the Library which is still not complete.

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

1. Staff salaries for three months paid, Monthly pension paid, 2. Monitoring of government programs conducted, 3. Urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils, 4. 5 National workshops and meetings attended. 5. IFMS system maintained one government program monitored and facilitated 6. UDDEG funds, 7. 2 Division program on revenue mobilization supervised and monitored 8. 3 Monthly monitoring visits to projects conducted in the municipality 9. Heads of departments appraised 10. Pay roll data displayed for the three month 11. I training conducted to staff on records management 12. 1 departmental assistance offered to physical planning section

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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>103,769</b>	<b>61%</b>	<b>42,755</b>	<b>26,003</b>	<b>61%</b>
Locally Raised Revenues	86,655	34,955	40%	21,664	0	0%
Urban Unconditional Grant (Non-Wage)	11,625	8,719	75%	2,906	2,906	100%
Urban Unconditional Grant (Wage)	72,740	60,095	83%	18,185	23,097	127%
<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>103,769</b>	<b>61%</b>	<b>42,755</b>	<b>26,003</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,740	54,338	75%	18,185	17,362	95%
Non Wage	98,280	43,673	44%	24,570	8,023	33%
<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>98,012</b>	<b>57%</b>	<b>42,755</b>	<b>25,385</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,757	6%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,757</b>	<b>6%</b>			

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

At the end of Third Quarter under review, the department received cumulative revenues amounting to UGX 103,769 million against 171,021 which was planned for the year. This quarter alone the department received revenues of UGX 26,003 m out of this 2,906 is Urban Unconditional Grant Non wage and UGX 23,097 m for Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 17,362 million for wage and UGX 8,023 million for Non wage leaving UGX 5,757 million Wage as unspent balance on the account.



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### Reasons for unspent balances on the bank account

The reason for unspent of UGx 5,757 m under Wage is balance of wage from second quarter.

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

Coordinated audit queries for 2018/2019 FY Staff Salaries paid for Third quarter, Attended national workshops Mobilization for local revenue Attended exit meeting for 2018/2019 at Auditor's General office Payment of books of accounts Procurement of toner cartridge and stationary for office operation Production of Quarter two Financial statements

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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>145,341</b>	<b>52%</b>	<b>69,932</b>	<b>37,853</b>	<b>54%</b>
Locally Raised Revenues	160,680	47,963	30%	40,170	0	0%
Urban Unconditional Grant (Non-Wage)	77,422	58,067	75%	19,356	19,356	100%
Urban Unconditional Grant (Wage)	41,628	39,311	94%	10,407	18,497	178%
<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>145,341</b>	<b>52%</b>	<b>69,932</b>	<b>37,853</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,628	34,372	83%	10,407	14,714	141%
Non Wage	238,102	93,589	39%	59,526	21,306	36%
<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>127,961</b>	<b>46%</b>	<b>69,932</b>	<b>36,021</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,380</b>	<b>12%</b>			
Wage		4,939				
Non Wage		12,441				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,380</b>	<b>12%</b>			

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

By the end of third Quarter, the department received cumulative revenues amounting to UGX. 145,341 m and Quarter out turn UGX 37,853 m of which UGX: 19,355,520 Urban Unconditional Grant Non wage and UGX; 18,497,000 as Urban Unconditional Grant wage, No local revenue received. However the department spent UGX 14,714 m on Wage and UGX 21,306 m spent on Non wage leaving Unspent balance of UGX 4,939 m on Wage and 12,441 m on Non wage.

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**Quarter3****Reasons for unspent balances on the bank account**

The Unspent balance of UGX 4,939 m on wage is due to balances accumulating from second quarter. The Unspent balance of UGX 12,441 m on Non wage is due to Un implemented activities in Q3 referred to Q4

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

Under physical performance, the departments expenditure amounted to UGX 35,418,602 used to pay staff salary, allowances for; standing committees, evaluation committee and contracts committee, submission of Quarter 2 report to PPDA , travel in land by the His Worship the Mayor, purchase of fuel for the mayor and deputy, office stationery, repair of photocopier and payment of emoluments for Councillors/Exgratia

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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>62,951</b>	<b>75%</b>	<b>21,083</b>	<b>23,284</b>	<b>110%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	40,533	30,400	75%	10,133	10,133	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,801	13,801	100%	3,450	6,900	200%
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>100%</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	12,857	100%	3,214	4,286	133%
<b>Total Revenues shares</b>	<b>97,191</b>	<b>75,808</b>	<b>78%</b>	<b>24,298</b>	<b>27,569</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,801	24,206	62%	9,700	9,052	93%
Non Wage	45,533	29,369	64%	11,383	10,988	97%
<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>53,575</b>	<b>55%</b>	<b>24,298</b>	<b>20,040</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,376</b>	<b>15%</b>			
Wage		8,344				
Non Wage		1,031				
<b>Development Balances</b>		<b>12,857</b>	<b>100%</b>			
Domestic Development		12,857				
External Financing		0				
<b>Total Unspent</b>		<b>22,233</b>	<b>29%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Third Quarter under review, the department received the cumulative revenues of UGX. 75,808 million for use on its expenditure and Quarter out turn of 27,569 Million representing Sector Conditional Grant Non wage of UGX 10,133,276, Sector Conditional Grant Wage of UGX 6,250,000, Urban Unconditional Grant Wage of 6,900,000 all the categories at 100% receipts except for Urban Unconditional Grant Wage at 200% and Sector Development Grant of UGX 4,285,282 at 133%. However, by the end of the quarter under review, the department had spent revenues amounting UGX 9,052 m for wage and UGX 10,988 m for Non wage representing 82% of the department's recurrent expenditure leaving UGX 8,344 million for wage, 1,031 m for Non wage and 12,857 m for development revenues representing 29% of the unspent balance on the account.

### Reasons for unspent balances on the bank account

The unspent balance of wage UGX 8,344 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 1,031 m is because of delayed activities pushed to Fourth Quarter and Domestic Development of UGX 12,857 m 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 Nadunget 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. Training farmers on vegetable growing and kitchen gardening 10. Training farmers on field and storage pest prevention 11. Purchase of demonstration extension kits 12. Data collection for modern farmers 13. Payment of 2 staff salaries for 3 months

## Vote:762 Moroto Municipal Council

## Quarter3

*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>221,317</b>	<b>69%</b>	<b>80,268</b>	<b>72,268</b>	<b>90%</b>
Locally Raised Revenues	32,000	4,513	14%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	25,937	19,452	75%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	194,857	75%	64,952	64,952	100%
Urban Unconditional Grant (Non-Wage)	3,326	2,495	75%	831	832	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>221,317</b>	<b>69%</b>	<b>80,268</b>	<b>72,268</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	176,937	68%	64,952	56,854	88%
Non Wage	61,263	26,192	43%	15,316	9,162	60%
<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>203,129</b>	<b>63%</b>	<b>80,268</b>	<b>66,016</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,188</b>	<b>8%</b>			
Wage		17,920				
Non Wage		269				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,188</b>	<b>8%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Third Quarter under review, the department received cumulative out turn revenues of UGX 221,317 million and UGX 72,268,000 Million representing 90% of the planned for Quarter 2 alone comprising of Sector Conditional Grant Non wage UGX 6,484 million, Sector Conditional Grant wage UGX 64,952 million and Urban Unconditional Grant Non wage UGX 832 all received at 100%. However, by the end of the quarter the department had used revenues amounting to UGX 56,854 m for wage representing 88% and Spent Non wage of UGX 9,162 of the recurrent expenditures. Unspent balance include wage UGX 17,920 and Non wage UGX 269.

### Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 17,920 m under wage is due to some officers in the department paid off payroll due to failure to access the payroll and their deductions not paid, and Failure to attract Medical officer and UGX 269 under Non wage is an insignificant amount to spend.

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

In terms of physical performance, the expenditure of UGX 56,854 m was used to pay staff salaries for 29 staffs under the department for the period of three months, Conducted one health education in schools, Did one support supervision to health centers, Inspection of eating houses at South Division, Repair of office printer, travels for budget conference and general cleaning of the town.

## Vote:762 Moroto Municipal Council

## Quarter3

*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>1,250,648</b>	<b>76%</b>	<b>412,215</b>	<b>459,186</b>	<b>111%</b>
Locally Raised Revenues	20,000	5,150	26%	5,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	239,558	159,705	67%	59,890	79,853	133%
Sector Conditional Grant (Wage)	1,362,058	1,063,634	78%	340,514	370,798	109%
Urban Unconditional Grant (Non-Wage)	3,588	2,691	75%	897	897	100%
Urban Unconditional Grant (Wage)	23,656	19,467	82%	5,914	7,639	129%
<b>Development Revenues</b>	<b>48,123</b>	<b>48,123</b>	<b>100%</b>	<b>12,031</b>	<b>16,041</b>	<b>133%</b>
Sector Development Grant	48,123	48,123	100%	12,031	16,041	133%
<b>Total Revenues shares</b>	<b>1,696,983</b>	<b>1,298,770</b>	<b>77%</b>	<b>424,246</b>	<b>475,227</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,385,714	1,025,169	74%	346,428	364,009	105%
Non Wage	263,146	161,188	61%	65,787	79,989	122%
<b>Development Expenditure</b>						
Domestic Development	48,123	30,000	62%	12,031	30,000	249%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,696,983</b>	<b>1,216,357</b>	<b>72%</b>	<b>424,246</b>	<b>473,998</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,291</b>	<b>5%</b>			
Wage		57,933				
Non Wage		6,358				
<b>Development Balances</b>						
		<b>18,123</b>	<b>38%</b>			
Domestic Development		18,123				
External Financing		0				
<b>Total Unspent</b>		<b>82,414</b>	<b>6%</b>			



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**Vote:762 Moroto Municipal Council****Quarter3**

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

By the end of Q3 in review, the department has received cumulative quarter out turn amounting to UGX 1,298,770 billion and received quarter over turn of UGX 475,227 m. The revenues include Sector Conditional Grant Non wage of UGX 79,853 m, Sector Conditional Grant Wage of UGX 370,798 m, Urban Unconditional Grant Non-wage of UGX 897, Urban Unconditional Grant Wage of UGX 7,639 m and Sector Development Grant of UGX 16,041 m representing 112% of the receipts. The department expended UGX 364,009 m on Wage, UGX 79,989 m on Non wage, UGX 30,000 m on Domestic development leaving Unspent balance of UGX 57,933 m on wage, UGX 6,358 m on Non wage and UGX 18,123 for Domestic development representing 6% of unspent balance.

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

Unspent amount of 18,123 under Domestic Development is due to delay of a contractor to submit certificates for payment for completion of Teachers house at Demonstration. Unspent amount of 57,933 m on Wage is due some teachers not on the payroll and under payment of some staff and Unspent on Non wage of amount 6,358 m is accruing from activities of the quarter not implemented and balances from other two previous quarters.

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

Payment of Salaries for teachers, staff, Attended National Meetings, Monitored and inspected schools performance, stationery, fuel, allowances, UPE and USE funds transferred to schools during the quarter under review.

## Vote:762 Moroto Municipal Council

## Quarter3

*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>372,048</b>	<b>75%</b>	<b>123,851</b>	<b>144,451</b>	<b>117%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	446,027	326,447	73%	111,507	123,540	111%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	49,379	45,601	92%	12,345	20,912	169%
<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>372,048</b>	<b>75%</b>	<b>123,851</b>	<b>144,451</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,379	42,537	86%	12,345	17,848	145%
Non Wage	446,027	278,613	62%	111,507	144,196	129%
<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>321,150</b>	<b>65%</b>	<b>123,851</b>	<b>162,044</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,899</b>	<b>14%</b>			
Wage		3,064				
Non Wage		47,835				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,899</b>	<b>14%</b>			

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**Vote:762 Moroto Municipal Council****Quarter3**

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

The department received cumulative out turn of UGX 372,048 m, and Quarter out turn UGX 141,451,000/= of which UGX 20,912,000/= as wage and UGX 123,539,620/= as road maintenance funds (which this time was high than the UGX 111,506,681/= expected for road maintenance in Q3). The expenditure include 17,847,537/= wage and 144,196,345/= Non wage leaving unspent balance of 47,834,593/= under Non wage and 3,064/= as wage.

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

The unspent balance under Non wage of UGX 47,834,593/= was because the selected contractor had not delivered materials for spot graveling of Moroto road, Leslona access road and culvert installation at Kakoliye access road and was not paid; fuel for office operations and mechanized grading of roads as well as office stationery delivered and consumed were not paid in time before end of the quarter. These funds have been committed in Local Purchase Orders and payments shall be effected as soon as appropriate certifications for materials delivered are obtained.

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

Staff salaries were paid, traveled to submit accountability reports, Token for streetlights paid; road gang wages paid for routine manual maintenance of roads and garbage collection. Second interim pay certificate to Dehkon Projects for completion of Low Cost Sealing of Lomilo Road and First interim pay certificate still to Dehkon Projects for Remaining Works on Lomilo. Allowances paid for grading and spot graveling of 1.1 km of Moroto Road, Kakoliye Access road and Leslona access road. Airtime for telecommunications purchased.

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## Vote:762 Moroto Municipal Council

Quarter3

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*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

## Quarter3

*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>43,416</b>	<b>53%</b>	<b>20,445</b>	<b>14,795</b>	<b>72%</b>
Locally Raised Revenues	54,000	7,375	14%	13,500	0	0%
Urban Unconditional Grant (Non-Wage)	6,380	4,785	75%	1,595	1,595	100%
Urban Unconditional Grant (Wage)	21,399	31,256	146%	5,350	13,200	247%
<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>43,416</b>	<b>53%</b>	<b>20,445</b>	<b>14,795</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,399	20,879	98%	5,350	3,276	61%
Non Wage	60,380	10,758	18%	15,095	6,166	41%
<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>31,637</b>	<b>39%</b>	<b>20,445</b>	<b>9,442</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,779</b>	<b>27%</b>			
Wage		10,377				
Non Wage		1,402				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,779</b>	<b>27%</b>			

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

In Quarter three, the department received cumulative revenues amounting to Ugx 43,416,000 million and Quarter out turn of Ugx 14,795,000 million representing 72% receipts comprising of Urban unconditional grant non-wage of Ugx 1,595,000, urban unconditional grant wage of Ugx 13,200,000 about 247% because of the supplementary wage added to the department, No Locally raised revenues was allocated. The department expended Ugx 3,276,000 m on Wage and Ugx 6,166,000 m Non wage leaving Unspent balances of Ugx 1,402,000 on Non wage and Ugx 10,377,000 million on wage.

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**Vote:762 Moroto Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

Unspent balance of 10,377,000 under wage is as a result of supplementary wage allocated to the department. Unspent balance of Ugx 1,402,000 under Non wage results from unspent balances from the previous quarters.

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

Staff salaries paid for 2 staff; 1 PPC meeting conducted, Routine monitoring visits conducted to check on ESMP compliance at various sites, trees planted in some project locations as stipulated in the ESMPs, routine monitoring visits to check on survival rate of trees planted within the Municipality and homesteads; PPC minutes submitted to MoLHUD; Building code regulations and standards sensitized to the developers; Opening of roads within the Municipality monitored.

## Vote:762 Moroto Municipal Council

## Quarter3

*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>28,820</b>	<b>14%</b>	<b>51,887</b>	<b>7,764</b>	<b>15%</b>
Locally Raised Revenues	65,845	5,527	8%	16,461	0	0%
Other Transfers from Central Government	110,647	0	0%	27,662	0	0%
Sector Conditional Grant (Non-Wage)	6,992	5,244	75%	1,748	1,748	100%
Urban Unconditional Grant (Non-Wage)	4,912	3,684	75%	1,228	1,228	100%
Urban Unconditional Grant (Wage)	19,153	14,365	75%	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>28,820</b>	<b>14%</b>	<b>51,887</b>	<b>7,764</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,153	12,291	64%	4,788	3,942	82%
Non Wage	188,395	13,241	7%	47,099	5,775	12%
<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>25,532</b>	<b>12%</b>	<b>51,887</b>	<b>9,718</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,287</b>	<b>11%</b>			
Wage		2,074				
Non Wage		1,214				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,287</b>	<b>11%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Third Quarter under review, the department received revenues cumulative out turn of UGX 28,820,000 m and Quarter out turn of UGX 7,764,000 m representing Sector Conditional Grant Non wage of Ugx 1,748,000, Urban Unconditional Grant Non wage Ugx 1,228,000 m and Urban Unconditional Grant Wage of UGX 4,778,324 about 15% receipts. YLP funds have never been received as planned. However, by the end of the quarter the department had spent revenues amounting to UGX 3,942,000 million on wage and Ugx 5,775,000 million of the department's recurrent expenditure and leaving UGX. 2,074,000 million on wage and Ugx 1,214,000 million on non wage of the unspent balance on the account.

### Reasons for unspent balances on the bank account

The unspent balances of UGX 2,074,000 m under Wage is due to balance of wage from other Quarters to be spent in Q4 and 1 staff to be recruited to the department. The unspent balance of UGX 1,214,000 m under Non wage was meant to fund the Persons with Disability yet accumulating to fund the 2 disability groups, mobilization of street children and field monitoring to the women and youth groups but couldn't be implemented due to lock down effects.

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

In terms of the physical performance, the expenditure of UGX. 15,815,000 was spent on recurrent costs of; support to women,youth and disability council, travel for workshops, identification of PWD projects, support supervision for the women groups and support to the library, travels for national days celebration, sensitization of the community on National programmes, follow ups on GBV cases, purchase of toner



## Vote:762 Moroto Municipal Council

## Quarter3

*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>22,509</b>	<b>70%</b>	<b>8,016</b>	<b>7,653</b>	<b>95%</b>
Locally Raised Revenues	15,250	6,450	42%	3,813	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	2,259	75%	753	753	100%
Urban Unconditional Grant (Wage)	13,800	13,800	100%	3,450	6,900	200%
<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>22,509</b>	<b>70%</b>	<b>8,016</b>	<b>7,653</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,800	12,234	89%	3,450	5,334	155%
Non Wage	18,262	6,759	37%	4,566	1,855	41%
<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>18,993</b>	<b>59%</b>	<b>8,016</b>	<b>7,189</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,566				
Non Wage		1,950				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,516</b>	<b>16%</b>			

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

At the end of Third Quarter under review, the department received cumulative revenues of UGX 22,509 Million and Quarter out turn of 7,653 Million representing UGX 95% Quarter plan. Amounts received by the department include UGX 753,000 Urban Unconditional Grant Non wage and UGX 6,900,000 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 5,334 million for wage representing 150% Quarter plan, over budget is due to expenditure resulting from supplementary wage for department and expended Non wage of UGX 1,855 representing 41% of the department's recurrent expenditure. Unspent balances include UGX 1,566 million for wage and UGX 1,950 million for Non wage on the account.

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

The unspent balance of UGX 1,566 on Wage is due to delay in warrants of supplementary wage and UGX 1,950 on Non wage is because delay in procurement of stationary and payment of supplier of stationary.

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

The Physical Performance of the department are;- Payment of staff salaries for 9 months Recording of the Technical Planning Minutes Purchase of Stationary for the department Staff welfare and attended National workshops. Conducted Budget Conference Preparation and submission of Quarter 1, Quarter 2 and BFP and draft Budget reports.

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*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>13,342</b>	<b>46%</b>	<b>7,194</b>	<b>3,382</b>	<b>47%</b>
Locally Raised Revenues	15,250	3,197	21%	3,813	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	2,259	75%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	7,886	75%	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>13,342</b>	<b>46%</b>	<b>7,194</b>	<b>3,382</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	7,427	71%	2,629	2,289	87%
Non Wage	18,262	5,096	28%	4,566	1,733	38%
<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>12,523</b>	<b>44%</b>	<b>7,194</b>	<b>4,023</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		459				
Non Wage		360				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>819</b>	<b>6%</b>			

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

At the end of Third Quarter under review, the department received revenues of cumulative out turn amounting to UGX. 13,342 million and UGX 3,382 m Quarter out turn. The revenues received include Urban Unconditional Grant Non wage UGx 753,000, Urban Unconditional Grant Wage UGX 2,629 m representing 100% receipts. However, by the end of the quarter the department had used revenues amounting to UGX 2,289 million on wage and UGX 1,733 million on Non wage representing 56% department's recurrent expenditure leaving UGX 459 on wage and UGX 360 on Non wage of unspent balance on the account.

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**Quarter3****Reasons for unspent balances on the bank account**

The reason for the unspent balances of UGX 360 under Non wage was; this activities were deferred to fourth quarter The sum of funds worth UGX 459 of wage are balances that are excess in the account of Internal Audits salary for promotion.

**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, maintenance of the Motorcycle, fuel for running motorcycle and stationary

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*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>20,257</b>	<b>46%</b>	<b>11,035</b>	<b>5,535</b>	<b>50%</b>
Locally Raised Revenues	22,000	3,654	17%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	6,696	5,022	75%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	13,443	10,082	75%	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>20,257</b>	<b>46%</b>	<b>11,035</b>	<b>5,535</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,443	8,361	62%	3,361	3,258	97%
Non Wage	30,696	9,036	29%	7,674	3,969	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>44,139</b>	<b>17,396</b>	<b>39%</b>	<b>11,035</b>	<b>7,227</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,861</b>	<b>14%</b>			
Wage		1,721				
Non Wage		1,140				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,861</b>	<b>14%</b>			

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

During Q2 the department received cumulative revenues amounting to UGX 20,257,000 m and Quarter out turn of Ugx 5,535 m 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 and Urban unconditional grant-Wage UGX 3,360,750 in Third quarter. However the department spent 3,258,000 on wage and Ugx 3,969,000 on non wage on recurrent expenditures leaving unspent balance of Ugx 1,721,000 m for wage and Ugx 1,140,000 for Non wage representing 39% performance.

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

The unspent balance of UGx 1,721,000 under wage is because the salary of one of the staffs in the department is under paid while unspent balance of UGx 1,140,000 under Non wage is resulting from balances of Non wage from Q1 and Q2.

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

The departments performance highlights include; Payment of staff salaries for 9 months, Procurement of fuel for Cooperative mobilization, Welfare facilitation, License Inspection for Compliance, Conducted trainings on financial literacy Registration of SACCOs and monitoring of businesses.

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monitoring of government programs facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.	1. Government program monitored and facilitated 2. Urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils. 3. National workshops and meetings attended. 4. IFMS system-Generator maintained 5. National Public Accounts Committee attended in Kampala 6. Sub-counties monitored and mentored		Monitoring of government programs 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	6 Government projects facilitated and monitored including Construction of Lopeduru market, Lomilo road, South division offices, Fencing of the public Library, water borne toilets at Moroto Municipal P/S, Construction of Teachers House at Demonstration P/S and DMOs clinic toilets through site meetings. UDDEG funds, Urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils. National workshops and meetings attended. IFMS system maintained
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		0
213001 Medical expenses (To employees)	1,000	250	25 %		0
213002 Incapacity, death benefits and funeral expenses	7,000	1,750	25 %		0
221001 Advertising and Public Relations	2,000	483	24 %		200
221003 Staff Training	2,000	500	25 %		500
221004 Recruitment Expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	5,624	1,406	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,700	425	25 %	0
221012 Small Office Equipment	1,000	250	25 %	0
221014 Bank Charges and other Bank related costs	200	48	24 %	21
221016 IFMS Recurrent costs	30,000	22,463	75 %	7,817
221017 Subscriptions	2,000	500	25 %	0
222001 Telecommunications	1,300	325	25 %	0
223004 Guard and Security services	28,800	7,200	25 %	0
223005 Electricity	3,000	699	23 %	0
223006 Water	3,000	533	18 %	0
224004 Cleaning and Sanitation	2,100	453	22 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	1,000	25 %	1,000
227001 Travel inland	38,478	14,080	37 %	2,906
227002 Travel abroad	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	10,517	2,629	25 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	0
228004 Maintenance – Other	237,586	59,178	25 %	55,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,805	117,796	29 %	70,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,805	117,796	29 %	70,602
<p>Reasons for over/under performance:</p> <p>Lack of official transport for Town Clerk, depends on private means, this has caused difficulty in Monitoring and Conducting of Council's activities.</p> <p>Insufficient Funds for Monitoring of projects.</p> <p>Inadequate Local Revenue to Implement projects.</p> <p>Reason for under performance is balance of activities referred to third quarter and delay in payment of Pension.</p>				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) 60% of the established post in Moroto Municipal council filled	(39) 39% of the established post in Moroto Municipal council filled	( )	(39)39% of the established post in Moroto Municipal council filled
%age of staff appraised	( ) 90% of all the staff in Moroto Municipal Council appraised.	(75) 75% of the staff were appraised	( )	(75)75% of the staff were appraised
%age of staff whose salaries are paid by 28th of every month	( ) Salaries paid by the 28th of every month.	(100) Salaries paid by the 28th of every month.	( )	(98)Salaries paid by the 28th of every month.
%age of pensioners paid by 28th of every month	( ) Pension paid by the 28th of every month. Gratuity paid	(100) 100% of Pension were not paid by the 28th of every month. including the Gratuity paid	( )	(99)99% of Pension were not paid by the 28th of every month. including the Gratuity paid



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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	42,842	58 %	25,306
211103 Allowances (Incl. Casuals, Temporary)	11,700	2,925	25 %	0
212105 Pension for Local Governments	73,534	36,708	50 %	14,619
212107 Gratuity for Local Governments	112,787	33,154	29 %	0
221008 Computer supplies and Information Technology (IT)	300	150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	450	225	50 %	0
227001 Travel inland	6,000	2,500	42 %	500
Wage Rect:	73,349	42,842	58 %	25,306
Non Wage Rect:	205,571	75,862	37 %	15,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,921	118,703	43 %	40,425

## Reasons for over/under performance:

Limited funds for management of payroll

Delay in warrants of funds

The over payment of wage is because of funds available for all the remaining quarters were warranted for third Quarter.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	() workshops conducted	()	()	()
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.	()	()	()

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Non Standard Outputs:	Property valuation roll updated.			Property valuation roll updated.	
	Staff trained and certified.			Staff trained and 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
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:	Funds under Capacity building is USMID funds and released so far is 161,688,185 m and expended 129,889,588 m. The cash has been spent on Allowances, staff training, telecommunications, consultancy and travel inland.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Division programmes supervised and monitored	Not done		Division programmes supervised and monitored	Not done
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
221009 Welfare and Entertainment	500	125	25 %		0

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227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: The activity was affected by delay of disbursement of funds to the department due to delay in warrants

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Payment of taxes enforced.	1 Support offered to Physical Planning section	Payment of taxes enforced.	No Activity implemented
	Uniforms for law enforcement officers procured.		Uniforms for law enforcement officers procured.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	370	25 %	0
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	250	50 %	0
227004 Fuel, Lubricants and Oils	300	53	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	673	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	673	19 %	0

Reasons for over/under performance: No funds disbursed to the department

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() Support supervision to health center stores.	()	()	()
No. of monitoring reports generated	() Quarterly monitoring reports on Assets and facilities management produced.	(2) Quarterly monitoring reports on Assets and facilities management produced.	()	(1) Quarterly monitoring reports on Assets and facilities management produced.
Non Standard Outputs:	Quarterly monitoring visits through out the Municipality conducted	3 monitoring visits of assets through out the Municipality conducted	Quarterly monitoring visits through out the Municipality conducted	Quarterly monitoring visits of assets through out the Municipality conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	255
213001 Medical expenses (To employees)	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	55
221012 Small Office Equipment	400	100	25 %	100

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228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	700	21 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	700	21 %	410
Reasons for over/under performance:	Reason for under performance is due to lack of warrants of local revenue in Second and third Quarter.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salary pay slips displayed	Printing of payroll	Salary pay slips displayed	Printing of payroll
		Purchase of stationary		Purchase of stationary
		Display of payslips		Display of payslips
221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	700	524	75 %	174
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	260	195	75 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,094	75 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	1,094	75 %	364
Reasons for over/under performance:	Insufficient funding for payroll management			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) 70% of records staff in records management trained.	( ) Not done	( )	( )Not done
Non Standard Outputs:	Stock cards updated		Stock cards updated	
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
221009 Welfare and Entertainment	150	38	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	150	38	25 %	0
222002 Postage and Courier	100	50	50 %	0
227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	875	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	875	35 %	0

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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 : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Information collected and disseminated	Repair of Computers an printers in all the departments		Information collected and disseminated	Repair of Computers an printers in all the departments
	National workshops attended.	Fixing of the office network		National workshops attended.	Fixing of the office network
	IT equipment maintained	Purchase of fuel and repair of the motor cycle		IT equipment maintained	Purchase of fuel and repair of the motor cycle
211103 Allowances (Incl. Casuals, Temporary)	1,000	525	53 %		125
221001 Advertising and Public Relations	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	575	32 %		375
221011 Printing, Stationery, Photocopying and Binding	800	152	19 %		152
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,500	375	15 %		375
227004 Fuel, Lubricants and Oils	1,000	231	23 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	125	16 %		125
228004 Maintenance – Other	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,208	22 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,208	22 %		1,377
Reasons for over/under performance: Local revenue only warranted in first quarter and funds available couldn't support all activities.					
<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

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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>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Local revenue transferred to the divisions	Cumulative quarterly Non wage and DDEG transferred to the divisions		Local revenue transferred to the divisions	Non wage and DDED transferred to the divisions North and South.
263104 Transfers to other govt. units (Current)	21,443	48,695	227 %		14,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,443	48,695	227 %		14,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,443	48,695	227 %		14,445
Reasons for over/under performance: Delay in transfer of funds to the divisions					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		N/A		N/A	The funds were spent on Non residential buildings, Transport equipment, Machinery and equipment, furniture and fixtures.

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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
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:	The actuals under this out put was not captured because the funds of USMID was not uploaded to the system. The council received USMID funds amounting UGX 1,492,949,842 Billion in Q1 and UGX 1,492,949,842 billion in Q3 totaling to amount UGX 2,985,899,684 billion but we cant capture the expenditure since the funds are not logged in the system. The department has spent UGX 2,824,211,499 billion in Administrative capital.				
Total For Administration : Wage Rect:	73,349	69,897	95 %		25,306
Non-Wage Reccurent:	709,629	248,403	35 %		102,317
GoU Dev:	4,478,850	174,320	4 %		174,320
Donor Dev:	0	0	0 %		0
Grand Total:	5,261,828	492,619	9.4 %		301,942

## Vote:762 Moroto Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report for 2019/2020 Financial Year submitted.	( ) Not done		(2020-07-31)Annual Performance Report for 2019/20 Financial Year submitted.	( )Not done
Non Standard Outputs:	Staff salaries paid.	9 Months Staff salaries paid.		Staff salaries paid.	Payment of staff salaries for Quarter three
	Stationery and books of accounts,fuel for office running procured.	Fuel for office running procured. 7 National workshops and seminars attended.		Stationery and books of accounts,fuel for office running procured.	Payment for books of accounts
	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.	Procurement of stationary
	National workshops and seminars attended.	Payment for books of accounts		National workshops and seminars attended.	Attendance of exit meeting for 2018/2019 at Auditor Generals office
	Machinery,equipme nt and furniture maintained.	Procurement of stationary		Machinery,equipme nt and furniture maintained.	Facilitation of staff trainings.
		Attendance of exit meeting for 2018/2019 at Auditor Generals office			
		Facilitation of staff trainings.			
211101 General Staff Salaries	72,740	54,338	75 %		17,362
211103 Allowances (Incl. Casuals, Temporary)	1,313	1,000	76 %		0
213001 Medical expenses (To employees)	1,500	1,003	67 %		0
221003 Staff Training	1,500	493	33 %		493
221007 Books, Periodicals & Newspapers	15,300	5,560	36 %		1,570
221008 Computer supplies and Information Technology (IT)	1,100	560	51 %		560
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		7
221012 Small Office Equipment	500	449	90 %		449
221014 Bank Charges and other Bank related costs	291	151	52 %		100
221017 Subscriptions	800	250	31 %		110
222001 Telecommunications	1,000	650	65 %		325



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## Quarter3

227001	Travel inland	31,202	13,487	43 %	1,947
227002	Travel abroad	7,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,922	2,023	52 %	231
228002	Maintenance - Vehicles	1,000	75	8 %	75
228003	Maintenance – Machinery, Equipment & Furniture	500	250	50 %	125
	Wage Rect:	72,740	54,338	75 %	17,362
	Non Wage Rect:	68,928	26,950	39 %	5,991
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,669	81,289	57 %	23,353
Reasons for over/under performance:		Under performance of local revenue collection			
		Under performance of wage is due to balance from the supplementary wage allocated to the department			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(40000000) LST collected from all civil servants.	(21175833) LST collected for First, Second and third Quarter	(10000000)LST collected from all civil servants.	(2182195)LST collected for third Quarter
Value of Hotel Tax Collected		(15000000) Local Hotel tax collected in FY 2018/19	(2536250) Local Hotel tax collected for First, Second and third Quarter.	(3750000)Local Hotel tax collected in FY 2019/20	(863000)Local Hotel tax collected in third quarter FY 2019/20
Value of Other Local Revenue Collections		(479613233) Other taxes collected in FY 2018/19	(117843895) Other taxes collected for first, second and third quarter.	(119903308)Other taxes collected in FY 2019/20	(26817437)Other taxes collected in third quarter FY 2019/20
Non Standard Outputs:		Local revenue enumerated,assessed and collected.	Local revenue enumerated, assessed and collected for six months.	Local revenue enumerated,assessed and collected.	Local revenue enumerated,assessed and collected.
		Local revenue collection enforced.	Local revenue collection enforced	Local revenue collection enforced.	Local revenue collection enforced.
211103	Allowances (Incl. Casuals, Temporary)	420	210	50 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221006	Commissions and related charges	14,836	7,500	51 %	0
221009	Welfare and Entertainment	853	2,190	257 %	670
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	10
222001	Telecommunications	150	75	50 %	0
227001	Travel inland	655	655	100 %	0
227004	Fuel, Lubricants and Oils	500	250	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,914	11,130	59 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,914	11,130	59 %	680

## Vote:762 Moroto Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance affected by the lock down					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-03-30) Annual work plans for 2019/20 financial year approved by Council.	(1) Annual work plans for 2020/21 financial year approved by Council		(2020-03-03)Annual work plans for 2019/20 financial year approved by Council.	(2020-03-31)Annual work plans for 2020/21 financial year approved by Council
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.	(1) Draft budget for 2020/21 financial year presented to the Business committee.		(2020-03-30)Draft budget for 2019/20 financial year presented to the Council.	(2020-03-30)Draft budget of FY 2020/21 presented to the Business committee
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.	Budget conferences conducted, preparation and production of workplans and budgets done, coordination meetings carried, MDDP and LREWP work plans prepared and budget framework paper produced.  Submission of a letter for prior years adjustments for 2018/2019 to accountants General office Kampala		Budget conferences conducted, preparation and production of workplans and budgets done, coordination meetings carried, MDDP and LREWP workplans prepared and budget framework paper produced.	Submission of a letter for prior years adjustments for 2018/2019 to accountants General office Kampala
221009 Welfare and Entertainment	767	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %		0
222001 Telecommunications	501	100	20 %		0
227001 Travel inland	1,700	1,200	71 %		600
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,268	1,800	42 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,268	1,800	42 %		600
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					

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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.	Production of half year Financial statements for 2019/2020
		Production of half year Financial statements for 2019/2020		
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	9
221009 Welfare and Entertainment	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	735	100	14 %	8
222001 Telecommunications	250	250	100 %	250
227004 Fuel, Lubricants and Oils	650	100	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,635	800	30 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635	800	30 %	267

Reasons for over/under performance: Under performance is as a result of Non wage balances from the previous quarters.

**Output : 148105 LG Accounting Services**

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) Production of Q2 financial statements	(2020-08-30)Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General	(2)Production of Q2 financial statements
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	535	264	49 %	0
221011 Printing, Stationery, Photocopying and Binding	500	330	66 %	80
222001 Telecommunications	700	600	86 %	200
227001 Travel inland	1,000	1,000	100 %	5

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## Quarter3

227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	2,994	85 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	2,994	85 %	485
Reasons for over/under performance:	Delay in payment of suppliers			
<i>Total For Finance : Wage Rect:</i>	<i>72,740</i>	<i>54,338</i>	<i>75 %</i>	<i>17,362</i>
<i>Non-Wage Reccurent:</i>	<i>98,280</i>	<i>43,673</i>	<i>44 %</i>	<i>8,023</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>98,012</i>	<i>57.3 %</i>	<i>25,385</i>

## Vote:762 Moroto Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	9 Months Staff salaries paid and general operations of Council supported inform of fuel for the department, payment of emoluments and of Ex-gratia.		Staff salaries paid and general operations of Council supported.	Paid 42 Councillors and Local Councils Ex Gratia for Quarter three.
	Government programmes monitored				Facilitation of welfare for 2 Standing Committees in the Council.
		Paid 42 Councillors and Local Councils Ex Gratia for Quarter three.			Facilitated travel inland for Mayor
		Facilitation of welfare for 2 Standing Committees in the Council.			Subscription of Council to Uganda Urban Authorities Association.
		Facilitated travel inland for Mayor			
		Subscription of Council to Uganda Urban Authorities Association.			
211101 General Staff Salaries	20,327	19,927	98 %		7,504
211103 Allowances (Incl. Casuals, Temporary)	900	451	50 %		1
221011 Printing, Stationery, Photocopying and Binding	597	348	58 %		348
221014 Bank Charges and other Bank related costs	100	40	40 %		40
221017 Subscriptions	1,000	260	26 %		260
222001 Telecommunications	180	100	56 %		100
227001 Travel inland	34,140	10,248	30 %		1,596
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	11,500	50 %		1,067
Wage Rect:	20,327	19,927	98 %		7,504
Non Wage Rect:	66,917	22,947	34 %		3,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,244	42,874	49 %		10,916

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activities of the Council have been affected by failure by Central government to release Local revenue since their activities 100% entirely depend on Local revenue.				
Delay of funds released to the department due to delay in warrants.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Projects advertised, Evaluation committee and contracts committee meetings held, Staff salaries paid.	staff salary paid for the 9 months, 4 evaluation exercises conducted, 9 contracts committee meetings held, 3 quarters reports submitted to PPDA, photocopier repaired and stationery bought.		Projects advertised, Contracts and Evaluation committee meetings held, Staff salaries paid	Staff salary paid, projects advertised, 2 evaluation exercise conducted, 3 contracts committee meetings held, submission of quarter 2 reports to PPDA, photocopier repaired and stationery purchased.
211101 General Staff Salaries	21,301	14,445	68 %		7,211
211103 Allowances (Incl. Casuals, Temporary)	7,456	3,817	51 %		776
221001 Advertising and Public Relations	8,100	2,200	27 %		0
221002 Workshops and Seminars	1,200	180	15 %		180
221008 Computer supplies and Information Technology (IT)	1,548	600	39 %		240
221009 Welfare and Entertainment	1,000	294	29 %		90
221011 Printing, Stationery, Photocopying and Binding	5,755	1,567	27 %		967
221012 Small Office Equipment	1,000	300	30 %		300
221014 Bank Charges and other Bank related costs	300	74	25 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	2,500	1,683	67 %		433
227004 Fuel, Lubricants and Oils	2,000	300	15 %		300
228003 Maintenance – Machinery, Equipment & Furniture	1,087	126	12 %		0
228004 Maintenance – Other	1,165	0	0 %		0
Wage Rect:	21,301	14,445	68 %		7,211
Non Wage Rect:	35,111	11,141	32 %		3,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,412	25,586	45 %		10,497
Reasons for over/under performance:	The main challenge is low revenue allocated to the unit which prevent certain activities from taking place.				
Output : 138205 LG Financial Accountability					

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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	1,000	83 %	1,000
221009 Welfare and Entertainment		600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding		300	150	50 %	150
222001 Telecommunications		200	200	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,300	1,650	72 %	1,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,300	1,650	72 %	1,650
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
<b>N/A</b>					
Non Standard Outputs:	Council committees and council sessions facilitated.	4 Council committees and 2 council sessions facilitated.		Council committees and council sessions facilitated.	Budget scrutiny by the Council conducted
	Monitoring of Government programmes facilitated.	Monitoring of Government programmes facilitated.		Monitoring of Government programmes facilitated.	Facilitated the PAC activities
		Budget scrutiny by the Council conducted.			
		Facilitated the PAC activities.			
211103 Allowances (Incl. Casuals, Temporary)		120,014	53,801	45 %	12,958
221009 Welfare and Entertainment		13,760	4,050	29 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		133,774	57,851	43 %	12,958
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		133,774	57,851	43 %	12,958
Reasons for over/under performance: Insufficient funding to the Council activities					

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,628</i>	<i>34,372</i>	<i>83 %</i>	<i>14,714</i>
<i>Non-Wage Reccurent:</i>	<i>238,102</i>	<i>93,589</i>	<i>39 %</i>	<i>21,306</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>279,730</i>	<i>127,961</i>	<i>45.7 %</i>	<i>36,021</i>



## Vote:762 Moroto Municipal Council

## Quarter3

## 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.	9 Monthly staff salaries paid.		Monthly staff salaries paid.	3 Months salaries paid for 2 staff.
Non Standard Outputs:	Staff paid salaries				
211101 General Staff Salaries	25,000	10,780	43 %		2,814
Wage Rect:	25,000	10,780	43 %		2,814
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	10,780	43 %		2,814
Reasons for over/under performance: The second extension staff 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	Not done
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: Activity implementation has been delayed due issues of quarantine due to foot and mouth disease.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Crop diseases controlled and farmers sensitized on crop regulations	1. Trained farmers on smart agriculture techniques 2. Backyard agriculture techniques 3. Crop pests and disease surveillance 4. post-harvest handling of food/crops (Post harvest loss minimization) 5. pests and disease prevention and control Crop disease surveillance and pest control was implemented	Crop diseases controlled and farmers sensitized on crop regulations	1. Training of 40 Farmers on Apiary management in North and South Division.  2. Purchase of 10 kits including seeds and Tapulines.  3. Attended the training on desert locusts regulation in Soroti.  4. Trainings of 20 farmers on post harvest handling and early land preparation.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221002 Workshops and Seminars	4,000	3,500	88 %	1,500
221011 Printing, Stationery, Photocopying and Binding	417	104	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,417	8,104	78 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,417	8,104	78 %	3,000

Reasons for over/under performance: The agric activities affected by the lock down.

## Output : 018211 Livestock Health and Marketing

N/A

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## Quarter3

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.	Vaccination of cattle against FMD
		Framers trained on livestock.	Over 100 farmers were trained in modern agronomic and Animal husbandry practices.	Framers trained on livestock.	Spraying and Deworming against external and internal parasites.
		Disease surveillance conducted.		Disease surveillance conducted.	
		Livestock sprayed and dewormed		Livestock sprayed and dewormed	Inspection of meat stalls on hygiene.
			Spraying and Deworming against external and internal parasites.		Training of 20 Farmers in North and South Division on breeding and modern animal husbandry.
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,950
221002	Workshops and Seminars	4,000	3,800	95 %	1,800
221011	Printing, Stationery, Photocopying and Binding	217	108	50 %	0
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	1,400	700	50 %	350
228002	Maintenance - Vehicles	600	300	50 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,217	11,658	77 %	5,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,217	11,658	77 %	5,150
Reasons for over/under performance:		Livestock diseases affecting the health of animals including FMD			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Monthly staff salaries Paid.	9 Months staff salaries paid for 2 staff.	Monthly staff salaries Paid.	2 Staff salaries paid for 3 months.
		Agricultural activities monitored. National workshops attended.	Monthly agricultural activities monitored within the municipality.	Agricultural activities monitored. National workshops attended.	2 trainings on epedimology attended.
		2 National workshop attended			
211101	General Staff Salaries	13,801	13,427	97 %	6,238
211103	Allowances (Incl. Casuals, Temporary)	4,700	3,525	75 %	1,175
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	400	130	33 %	0
221014	Bank Charges and other Bank related costs	200	84	42 %	84
222001	Telecommunications	300	150	50 %	0

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223005 Electricity	500	0	0 %	0
223006 Water	364	0	0 %	0
227001 Travel inland	4,000	2,500	63 %	500
227004 Fuel, Lubricants and Oils	434	217	50 %	79
Wage Rect:	13,801	13,427	97 %	6,238
Non Wage Rect:	14,899	9,607	64 %	2,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,699	23,033	80 %	9,076
Reasons for over/under performance: The reason for over expenditure is because of balances from the 2 previous Quarters.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	The outstanding balances to the contractors paid.	None	The outstanding balances to the contractors paid.	None
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: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>38,801</i>	<i>24,206</i>	<i>62 %</i>	<i>9,052</i>
<i>Non-Wage Reccurent:</i>	<i>45,533</i>	<i>29,369</i>	<i>64 %</i>	<i>10,988</i>
<i>GoU Dev:</i>	<i>12,857</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>97,191</i>	<i>53,575</i>	<i>55.1 %</i>	<i>20,040</i>

## Vote:762 Moroto Municipal Council

## Quarter3

## 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.	3 Quarterly support supervision to Lower Health units conducted.		Lower Health units supervised and supported.	1 Quarterly support supervision to Lower Health units conducted.
	Community sensitized on communicable diseases.	10 Eating premises inspected at South Division.		Community sensitized on communicable diseases.	10 Eating premises inspected at South Division.
	Eating premises inspected.	1 School Health Education conducted in 5 schools which include Kasmeri, Rainbow, Municipal, Prisons and Loputuk Primary Schools.		Eating premises inspected.	1 School Health Education conducted in 5 schools which include Kasmeri, Rainbow, Municipal, Prisons and Loputuk Primary Schools.
	World Aids day conducted.			World Aids day conducted.	
	School Halth Education conducted			School Halth Education conducted	
	The Municipality cleaned and garbage collected.	2 Cleaning and Garbage collection conducted during the sanitation week.		The Municipality cleaned and garbage collected.	2 Cleaning and Garbage collection conducted during the sanitation week.
		32 Out reaches conducted at Health centers			
224004 Cleaning and Sanitation	20,092	3,129	16 %		448
224005 Uniforms, Beddings and Protective Gear	2,526	300	12 %		300
227001 Travel inland	500	150	30 %		150
227004 Fuel, Lubricants and Oils	5,012	1,675	33 %		24
228004 Maintenance – Other	1,000	440	44 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,130	5,693	20 %		1,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,130	5,693	20 %		1,142
Reasons for over/under performance:	Insufficient funding for Rubbish Collection				
	Lack of sufficient transport.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(0) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(30) Trained health workers and 8 support staffs in DMOS Clinic and Nakapelimen HCIIIs	( )	(15)15 trained health workers and 8 support staffs in DMOS Clinic and Nakapelimen HCIIIs.
No of trained health related training sessions held.	(5)	(2) Training on Quality Assurance and HMIS 105 Tool	( )	(2)Training on Quality Assurance and HMIS 105 Tool
Number of outpatients that visited the Govt. health facilities.	(1)	(18961) Out patients visited the Health facilities of Nakapelimen and DMOs clinic from First to Third Quarter under review.	( )	(4395)Out patients visited the Health facilities of Nakapelimen and DMOs clinic during the Third 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	(174) Children were vaccinated in the three Quarters under review.	( )	(64)Children were vaccinated during the third Quarter under review.
Non Standard Outputs:	PHC Non wage transferred to Lower Health Units	PHC Non wage for First to Third Quarter transferred to Lower Health Units of Nakapelimen and DMOs Health Centers.	PHC Non wage transferred to Lower Health Units	PHC Non wage for Third Quarter transferred to Lower Health Units of Nakapelimen and DMOs Health Centers.
263367 Sector Conditional Grant (Non-Wage)	20,750	15,562	75 %	5,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	15,562	75 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,750	15,562	75 %	5,187

Reasons for over/under performance: Inadequate funding for PHC to Health centers

**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.	Staff salaries for 3 months paid for 29 nine staff.  Quarterly Support Supervisions to Health centers conducted.	Heath care Management Services have been done and monthly salaries for 19 Staff paid	Staff salaries for 3 months paid for 29 nine staff.  Quarterly Support Supervisions to Health centers conducted.
211101 General Staff Salaries	259,809	176,937	68 %	56,854

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Wage Rect:	259,809	176,937	68 %	56,854
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,809	176,937	68 %	56,854
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Lower Health units supported and supervised.	3 Support supervision conducted in the last three quarters	Lower Health units supported and supervised.	1 Quarterly support supervision of Lower Health units of Nakapelimen and DMOs health centers Conducted.
	Eating premises inspected.	Continuous inspection of eating houses ongoing South division at	Eating premises inspected.	
	Lower Health staff mentored.		Lower Health staff mentored.	Eating premises inspected at South division.
	Month;y management meetings conducted.	3 monthly VHTs meeting held	Month;y management meetings conducted.	All Lower Health staff including new and old mentored and inducted during the third quarter.
		1 Health education session held this Quarter with help from partners.		
		All Lower Health staff including new and old mentored and inducted during the third quarter.		
211103 Allowances (Incl. Casuals, Temporary)	4,580	2,030	44 %	883
213001 Medical expenses (To employees)	250	188	75 %	188
221009 Welfare and Entertainment	1,600	797	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,150	288	25 %	288
221014 Bank Charges and other Bank related costs	150	0	0 %	0
222001 Telecommunications	345	334	97 %	334
227001 Travel inland	1,708	1,301	76 %	1,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,383	4,936	43 %	2,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,383	4,936	43 %	2,832
Reasons for over/under performance:				
Total For Health : Wage Rect:	259,809	176,937	68 %	56,854
Non-Wage Reccurent:	61,263	26,192	43 %	9,162
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>321,072</i>	<i>203,129</i>	<i>63.3 %</i>	<i>66,016</i>



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Primary and tertiary teachers salaries paid.	54 primary teachers, 27 tertiary instructors and 16 support staff paid salary.		Monthly Primary and tertiary teachers salaries paid.	Monthly teachers and tertiary teachers salary paid.
211101 General Staff Salaries	730,362	538,264	74 %		162,768
Wage Rect:	730,362	538,264	74 %		162,768
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730,362	538,264	74 %		162,768
Reasons for over/under performance:	1. The salary of the Skills development and that of the primary services is combined. This overs difficulty in reporting the expenditure as per category. 2. Th increment in wage expenditure is because of instructors promotions by the ministry after the budget has been passed by the council. 3. There is no access provided to report on the output.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	()		()	()
No. of qualified primary teachers	(46) Teachers with teaching certificates.	()		()	()
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	()		()	()
Non Standard Outputs:	N/A				
263204 Transfers to other govt. units (Capital)	30,138	18,006	60 %		7,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,138	18,006	60 %		7,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,138	18,006	60 %		7,960
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(1) Completion of the teacher's staff house at Demonstration primary school.	( ) Demonstration Teachers house at the level phase two construction which includes construction of first floor slab and fixing of first floor Columns which is complete	( )	( )Demonstration Teachers house at the level phase two construction which includes construction of first floor slab and fixing of first floor Columns which is complete
Non Standard Outputs:	Monitoring and inspection of the project			
312102 Residential Buildings	48,123	30,000	62 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,123	30,000	62 %	30,000
External Financing:	0	0	0 %	0
Total:	48,123	30,000	62 %	30,000
Reasons for over/under performance:	Under performance is due to delay in submission of certificate for payment as a result of the Lock down			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff Salaries Paid.	Salary paid for 52 teachers and 7 support staff at Moroto High School and Moroto Parents S.S.	Staff Salaries Paid.	Salary payment to teachers and support staff.
211101 General Staff Salaries	631,696	471,605	75 %	196,364
Wage Rect:	631,696	471,605	75 %	196,364
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,696	471,605	75 %	196,364
Reasons for over/under performance:	1. Challenge in accessing provision for reporting out puts. 2. Teachers being posted after the budget has been passed by the council. This affects the given wage bill negatively. 3. There is no provision for Moroto Parents S.S. output expenditure space provided. This reflects finally that the funds have not been utilised when in actual sense the funds have been spent.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
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.	
263101 LG Conditional grants (Current)	197,868	131,912	67 %	65,956

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,868	131,912	67 %	65,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,868	131,912	67 %	65,956
Reasons for over/under performance:				
<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.	Primary and secondary schools inspected and monitored.
211103 Allowances (Incl. Casuals, Temporary)	2,342	1,014	43 %	400
221008 Computer supplies and Information Technology (IT)	230	0	0 %	0
221009 Welfare and Entertainment	450	144	32 %	0
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	9	5 %	6
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	847	170	20 %	0
227001 Travel inland	2,644	1,317	50 %	580
227004 Fuel, Lubricants and Oils	2,370	943	40 %	860

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228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,333	3,597	32 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,333	3,597	32 %	1,846

Reasons for over/under performance: 1. Provision for output reporting is unavailable.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Music festivals and sports conducted		Music festivals and sports conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,500	420	28 %	420
221009 Welfare and Entertainment	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,007	765	76 %	765
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	1,685	24 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,002	1,685	24 %	1,685

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	National workshops attended and general education activities conducted		National workshops attended and general education activities conducted	
211101 General Staff Salaries	23,656	15,299	65 %	4,877
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,216	47 %	250
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221009 Welfare and Entertainment	500	50	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	126	13 %	0
221012 Small Office Equipment	250	0	0 %	0
221014 Bank Charges and other Bank related costs	450	43	10 %	34
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,106	187	17 %	0
224004 Cleaning and Sanitation	250	70	28 %	0
227001 Travel inland	2,750	2,050	75 %	950

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227004 Fuel, Lubricants and Oils	1,539	424	28 %	45
228002 Maintenance - Vehicles	851	755	89 %	755
Wage Rect:	23,656	15,299	65 %	4,877
Non Wage Rect:	11,597	4,921	42 %	2,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	20,220	57 %	6,911
Reasons for over/under performance:				
<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	()	()	()
No. of children accessing SNE facilities	(15) 15 children accessing SNE facilities	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,600	730	46 %	330
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	1,350	338	25 %	178
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	1,068	20 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,209	1,068	20 %	508
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>1,385,714</i>	<i>1,025,169</i>	<i>74 %</i>	<i>364,009</i>
<i>Non-Wage Reccurent:</i>	<i>263,146</i>	<i>161,188</i>	<i>61 %</i>	<i>79,989</i>
<i>GoU Dev:</i>	<i>48,123</i>	<i>30,000</i>	<i>62 %</i>	<i>30,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,696,983</i>	<i>1,216,357</i>	<i>71.7 %</i>	<i>473,998</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 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			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	Paying Staff salaries; operation and maintenance of Motor vehicles; mechanized grading and spot graveling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages; paying of token for street lighting; construction completion and payment in-part of low cost tarmacking of Lomilo Road; refresher training for Road gangs and submission of Quarterly reports to Uganda Road Fund.
211101 General Staff Salaries	49,379	42,537	86 %		17,848
211103 Allowances (Incl. Casuals, Temporary)	45,095	27,414	61 %		10,237
221003 Staff Training	1,500	250	17 %		0
221008 Computer supplies and Information Technology (IT)	1,090	0	0 %		0
221009 Welfare and Entertainment	504	252	50 %		252
221011 Printing, Stationery, Photocopying and Binding	1,397	0	0 %		0
221012 Small Office Equipment	700	350	50 %		0
221014 Bank Charges and other Bank related costs	100	3	3 %		3
221017 Subscriptions	680	0	0 %		0
222001 Telecommunications	1,000	750	75 %		500
223005 Electricity	15,596	11,694	75 %		4,293
227001 Travel inland	13,100	12,977	99 %		3,493
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		0
228001 Maintenance - Civil	331,265	207,059	63 %		124,224

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228002 Maintenance - Vehicles	22,000	11,864	54 %	1,195
Wage Rect:	49,379	42,537	86 %	17,848
Non Wage Rect:	446,027	278,613	62 %	144,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	495,406	321,150	65 %	162,044
Reasons for over/under performance:	1. Excess expenditure for wage in Q3 was because the more funds was allocated to the department for wage which the earlier whereby the initial wage allocation was not adequate enough to pay departmental staff. 2. Excess expenditure in non-wage is as a result of funds brought forward from the previous quarter paid to service providers who had accomplished the assigned tasks. 3. The under expenditure in allowances is because wages for contract workers for the month of March 2020 as well as allowances for the District Road Committee that met in February 2020 are yet to be paid in the month of April 2020.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,379</i>	<i>42,537</i>	<i>86 %</i>	<i>17,848</i>
<i>Non-Wage Reccurent:</i>	<i>446,027</i>	<i>278,613</i>	<i>62 %</i>	<i>144,196</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>321,150</i>	<i>64.8 %</i>	<i>162,044</i>

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## 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	Salaries for 2 staff paid for 9 months		Riverbank and wetland restoration	No activity conducted
211101 General Staff Salaries	21,399	20,879	98 %		3,276
211103 Allowances (Incl. Casuals, Temporary)	1,250	300	24 %		300
221011 Printing, Stationery, Photocopying and Binding	461	115	25 %		115
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	200	5 %		200
Wage Rect:	21,399	20,879	98 %		3,276
Non Wage Rect:	12,000	615	5 %		615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,399	21,494	64 %		3,891
Reasons for over/under performance:	Funds not enough for payment of salaries for the two staff under the department.				
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.	(30) 20 men and 10 women supported in tree planting during the tree planting days		(10) 5 Men and 5 Women supported to participate in Tree Planting days.	(20) 13 men and 7 women supported in tree planting during tree planting days
Non Standard Outputs:	N/A	4032 trees planted within the Municipality and 3 Monitoring visits conducted.		N/A	Planted 22 trees at the public library, monitored trees planted earlier on to ascertain survival rates
211103 Allowances (Incl. Casuals, Temporary)	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:	Inadequate funds to conduct routine monitoring and replacing of trees that had died due to prolonged dry spell.				



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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) 1 monitoring and compliance survey undertaken		(1)No. of monitoring and compliance surveys/inspections undertaken	(0)Not conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: Inadequate funds to undertake/ conduct monitoring and compliance survey					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(0) 1 wetland action plan and regulation developed		(1)Wetland Action Plans and regulations developed	(0)No wetland action plans and regulation developed
Area (Ha) of Wetlands demarcated and restored	(2) Area (Ha) of wetlands demarcated and restored	(2) 2 Wetlands demarcated and restored		(2)Area (Ha) of wetlands demarcated and restored	(0)No wetland demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A	N/A
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
Reasons for over/under performance: Inadequate funds to conduct wetland demarcation and restoration					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) Women and Men trained in ENR monitoring	(55) Women and men trained in ENR monitoring		(25)Women and Men trained in ENR monitoring	(30)Women and men trained in ENR monitoring
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250

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221002 Workshops and Seminars	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: Inadequate funds to conduct stakeholder and environmental trainings through the quarter				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(2) 2 Quarterly environmental and compliance visits conducted	(1)Quarterly Monitoring and Compliance Surveys Conducted	(1)1 Quarterly environmental and compliance monitoring visit conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,190	1,642	75 %	1,095
227004 Fuel, Lubricants and Oils	1,000	751	75 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	2,393	75 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	2,393	75 %	1,595
Reasons for over/under performance: Inadequate funds to conduct planned environmental compliance monitoring visits.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Land disputes settled within the FY	(3) 3 Land disputes settled within the FY	(3)Land disputes settled within the FY	(0)None
Non Standard Outputs:	Institutional land boundaries opened and surveyed.	3 Physical planning committee meeting conducted, PPC minutes submitted to MoLHUD, Area action plan for Kambizi ward prepared, Field monitoring to check on building code compliance conducted, developers sensitized on building plan approval, Monitoring and guiding road opening	Institutional land boundaries opened and surveyed.	1 Physical planning committee meeting conducted, PPC minutes submitted to MoLHUD, Field monitoring to check on building code compliance conducted, developers sensitized on building plan approval, Monitoring and guiding road opening
211103 Allowances (Incl. Casuals, Temporary)	11,152	2,368	21 %	1,080
221001 Advertising and Public Relations	338	169	50 %	0
221008 Computer supplies and Information Technology (IT)	560	0	0 %	0
221009 Welfare and Entertainment	1,440	360	25 %	360
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6 %	0

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221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	7,400	2,154	29 %	716
227004 Fuel, Lubricants and Oils	3,300	300	9 %	300
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,190	6,501	22 %	3,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,190	6,501	22 %	3,206
Reasons for over/under performance: Inadequate funds to effect all the activities planned within the quarters.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,399</i>	<i>20,879</i>	<i>98 %</i>	<i>3,276</i>
<i>Non-Wage Reccurent:</i>	<i>60,380</i>	<i>10,758</i>	<i>18 %</i>	<i>6,166</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>81,779</i>	<i>31,637</i>	<i>38.7 %</i>	<i>9,442</i>

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## 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,	Not done		1 quarterly support offered to the PWDS,WOMEN AND DISABILITIES,	Not done
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 mobilization of the women groups was affected by the lock down given the nature of the activities which requires meeting groups.				
	The money was only released in quarter three				
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 7 FAL instructors with Honoraria  2. Purchase of stationary for the FAL classes.		1 Group of persons with Disability Supported on Income Generating activities both in North and South Division	1.Facilitation of 7 FAL instructors with Honoraria  2. Purchase of stationary for the FAL classes.
211103 Allowances (Incl. Casuals, Temporary)	560	560	100 %		420

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221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	660	87 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	660	87 %	520

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	The library fenced and Library reading materials collected.	Welfare facilitation for 2 library staffs. Communication Airtime for coordination. Purchase of newspapers	The library fenced and Library reading materials collected.	Welfare facilitation for 2 library staffs. Communication Airtime for coordination. Purchase of newspapers
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
213001 Medical expenses (To employees)	884	600	68 %	0
221001 Advertising and Public Relations	500	10	2 %	10
221003 Staff Training	1,100	275	25 %	275
221007 Books, Periodicals & Newspapers	970	435	45 %	243
221009 Welfare and Entertainment	2,970	2,834	95 %	1,157
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %	0
221012 Small Office Equipment	100	50	50 %	0
221014 Bank Charges and other Bank related costs	88	9	10 %	6
222001 Telecommunications	660	495	75 %	165
222003 Information and communications technology (ICT)	560	280	50 %	0
227001 Travel inland	1,110	555	50 %	0
227004 Fuel, Lubricants and Oils	911	400	44 %	400
228004 Maintenance – Other	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,003	6,518	11 %	2,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,003	6,518	11 %	2,756

Reasons for over/under performance: Inadequate funds under local revenue warranted during the quarter

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:	Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	1. 32 GBV cases at North Division followed up and introduced to the GBV referral path ways and, 2. 2 Sensitization of the Local Community on the UWEP programme were conducted.  3. 2 PWDs supported to attend international disability day celebrations at Namutumba.  4. 28 GBV cases followed from North and South division in the parishes of Boma south and Campswahili chin.	Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	2 PWDs supported to attend international disability day celebrations at Namutumba.  28 GBV cases followed from North and South division in the parishes of Boma south and Campswahili chin.
211103 Allowances (Incl. Casuals, Temporary)	2,420	605	25 %	0
221001 Advertising and Public Relations	2,000	500	25 %	0
221002 Workshops and Seminars	1,308	325	25 %	325
221009 Welfare and Entertainment	900	225	25 %	0
221011 Printing, Stationery, Photocopying and Binding	880	213	24 %	159
227001 Travel inland	674	320	47 %	0
227004 Fuel, Lubricants and Oils	1,100	349	32 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,282	2,536	27 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,282	2,536	27 %	832
Reasons for over/under performance:	Some activities were refereed to Q4 for implementation.  Mentor ship of the Technical staff on Gender issues not conducted due to delay in release of funds.  Gender activities entirely depend on Local revenue which has not been warranted since Q1.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) No. of Youth councils supported	(7) 1. 3 Quarterly Mobilization and sensitization of the National Youth Programme, 2. 4 follow ups of the YLP recoveries	(3)No. of Youth councils supported	(4)Mobilization meetings of youth in their respective villages to form groups
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	507	504	99 %	252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	504	99 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	504	99 %	252
Reasons for over/under performance: Insufficient funding for the Youth Council activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) No. of assisted aids supplied to disabled and elderly community	( ) 1. 1 support given to the PWD leader to buy fuel for their mobilization for the meeting.	(1)No. of assisted aids supplied to disabled and elderly community	(0)Not done
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	250	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	250	19 %	0
Reasons for over/under performance: The activity was not done because it involves meeting the PWD community to generate the project but the process has been affected by the lock down.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) No. of women councils supported	(1) 1. women council was supported 2. Sensitization conducted on the National Women Empowerment Programme and support supervision offered	(1)No. of women councils supported	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	507	252	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	252	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	252	50 %	0
Reasons for over/under performance: Insufficient funding				
Activity to be implemented in Q4				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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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,	1. Paid salaries for 3 staffs, for 9 months 2. Attended 1 national meeting of PAC in Kampala 3. Facilitated the division staff to follow up the YLP and UWEP beneficiaries on recoveries 4. purchased tonner 5. Submission of acknowledgement letter for UWEP to the Ministry of Gender.	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,	Payment of 2 staff salaries for 3 months Follow up of YLP and UWEP recoveries Submission of acknowledgement letter for UWEP to the Ministry of Gender.
211101 General Staff Salaries	19,153	12,291	64 %	3,942
211103 Allowances (Incl. Casuals, Temporary)	1,466	1,338	91 %	426
221008 Computer supplies and Information Technology (IT)	162	90	56 %	0
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221014 Bank Charges and other Bank related costs	100	3	3 %	0
223005 Electricity	320	0	0 %	0
227001 Travel inland	430	303	70 %	303
227004 Fuel, Lubricants and Oils	968	296	31 %	296
228003 Maintenance – Machinery, Equipment & Furniture	244	140	57 %	140
Wage Rect:	19,153	12,291	64 %	3,942
Non Wage Rect:	4,390	2,520	57 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,543	14,812	63 %	5,357
Reasons for over/under performance:	Negative attitude by the Youth and Women beneficiaries towards payment of the revolving funds			
Total For Community Based Services : Wage Rect:	19,153	12,291	64 %	3,942
Non-Wage Recurrent:	188,395	13,241	7 %	5,775
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,549	25,532	12.3 %	9,718



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.	Payment of one staff salary for 9 months, Office equipment repaired, Office stationery and welfare provided, Q1, Q2 performance reports and BFP Report submitted to the Ministry.		Fuel, stationery and welfare provided. Motorcycle repaired and maintained. Reports submitted to respective MDAs.	1 Staff salary paid for three months, repair of office equipment, stationery and welfare provided and Q2 performance Report submitted to MoFPED.
211101 General Staff Salaries	13,800	12,234	89 %		5,334
211103 Allowances (Incl. Casuals, Temporary)	1,300	675	52 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	2,700	798	30 %		0
221011 Printing, Stationery, Photocopying and Binding	752	126	17 %		0
221012 Small Office Equipment	500	205	41 %		205
221014 Bank Charges and other Bank related costs	50	28	56 %		28
222001 Telecommunications	1,900	812	43 %		400
227001 Travel inland	2,560	1,700	66 %		860
227004 Fuel, Lubricants and Oils	500	122	24 %		122
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
228004 Maintenance – Other	1,000	433	43 %		0
Wage Rect:	13,800	12,234	89 %		5,334
Non Wage Rect:	12,562	5,399	43 %		1,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,362	17,633	67 %		6,949
Reasons for over/under performance: The wage was not sufficient for payment of salary, delay in warrants of funds.					

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Conducted Budget Conference for FY 2020/21 Data collected for NDP III from divisions Attended Regional Budget Conference in Mbale.		Data for the midterm review of the implementation of the five year development plan made	Data for the midterm review of the implementation of the five year development plan made
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		240
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	400	33 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	400	33 %		240
Reasons for over/under performance:					
<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.	Quarter two performance report and Draft performance contract Form B produced and submitted to the MoFPED.		Budget conference conducted, Quarterly performance reports produced and submitted, draft Performance Contract Form B 2020/21 financial year produced and submitted.	Quarter two performance report and Draft performance contract Form B produced and submitted to the MoFPED.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	160	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	160	7 %		0
Reasons for over/under performance: Inadequate knowledge of Heads of departments on PBS.					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:	Updating Harmonized Database and Report production		Updating Harmonized Database and Report production	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	500	42 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	
211103 Allowances (Incl. Casuals, Temporary)	700	300	43 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	300	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	300	33 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	13,800	12,234	89 %	5,334
Non-Wage Reccurent:	18,262	6,759	37 %	1,855
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,062	18,993	59.2 %	7,189

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Monthly progress report on the Implementation of activities under Audit produced.	1. 9 Monthly salary paid for Internal Auditor, 2. 6 national workshops attended, 3. Bought tyres for the motorcycle and did some repairs, 4. Bought fuel, subscription paid to the Auditors association, 5. Second Quarter report prepared Projects for the Council monitored 6. Procured stationary for office use .		Staff salaries paid	1. 3 Monthly salary paid for Internal Auditor, 2. 2 national workshops attended, 3. Bought tyres for the motorcycle and did some repairs, 4. Procured fuel for motor cycle 5. Second Quarter report prepared Projects for the Council monitored. 6. Procured stationary for office use
211101 General Staff Salaries	10,515	7,427	71 %		2,289
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		400
221017 Subscriptions	1,000	250	25 %		0
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	3,800	468	12 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
228002 Maintenance - Vehicles	700	350	50 %		0
Wage Rect:	10,515	7,427	71 %		2,289
Non Wage Rect:	9,000	1,943	22 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,515	9,370	48 %		2,689
Reasons for over/under performance:	No local revenue received for Q1 and Q2 yet its the local revenue that the department depends on.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Reports of Internal Department Audits produced.	(3) 3 Reports of Internal Department Audits produced.		(1)1 Reports of Internal Department Audits produced.	(1)1 Reports of Internal Department Audits produced.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) submitted Quarterly Internal Audit Reports	(3) Submitted Quarterly Internal Audit Reports to DPAC, SPEAKER, LINE MINISTRY		(2020-08-30)submitted Quarterly Internal Audit Reports	(2020-01-31)Submitted Quarterly Internal Audit Reports to DPAC, SPEAKER, LINE MINISTRY

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Non Standard Outputs:	N/A	3 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 Reports of Internal Department Audits produced and submitted Quarterly Internal Audit Reports
211103 Allowances (Incl. Casuals, Temporary)	2,980	1,405	47 %	385
221011 Printing, Stationery, Photocopying and Binding	1,863	365	20 %	265
221014 Bank Charges and other Bank related costs	92	67	73 %	67
227004 Fuel, Lubricants and Oils	2,663	1,116	42 %	616
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	0
228004 Maintenance – Other	1,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,262	3,153	34 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,262	3,153	34 %	1,333
Reasons for over/under performance:	Limited funding			
	Delay in payment of suppliers			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>7,427</i>	<i>71 %</i>	<i>2,289</i>
<i>Non-Wage Reccurent:</i>	<i>18,262</i>	<i>5,096</i>	<i>28 %</i>	<i>1,733</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>12,523</i>	<i>43.5 %</i>	<i>4,023</i>

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(0) No Radio talk show conducted since Q1		(3)Awareness creation made on radios	(0)No radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 Sensitization meeting conducted on financial literacy on personal finance management.		( )	(1)1 Sensitization meeting conducted on financial literacy on personal finance management.
No of businesses inspected for compliance to the law	( ) No of businesses inspected for compliance to the law	(118) Business inspected for compliance for all the Quarters		( )	(118)Business inspected for compliance in Q3
No of businesses issued with trade licenses	( ) No of businesses issued with trade licenses	(50) Businesses issued with trade licenses through all the Quarters.		( )	(50)Businesses issued with trade licenses during Q3
Non Standard Outputs:		Inspection of super markets for local content 33% of the required 40%		Trade Development and Promotion Services done	Inspection of super markets for local content 33% of the required 40%
211101 General Staff Salaries	13,443	8,361	62 %		3,258
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,079	98 %		549
221002 Workshops and Seminars	1,106	870	79 %		520
227001 Travel inland	1,280	570	45 %		0
Wage Rect:	13,443	8,361	62 %		3,258
Non Wage Rect:	3,486	2,519	72 %		1,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,929	10,880	64 %		4,327
Reasons for over/under performance:	Inadequate funds to conduct planned sector activities untimely release of funds Lack of coordination with affiliated ministries				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated	(0) None		(1)Awareness radio shows participated	(0)None
No of businesses assited in business registration process	(250) Businesses assisted in business registration process	(115) 115 businesses assisted in business registration and help to process Trading Licences		(63)Businesses assisted in business registration process	(52)52 businesses assisted in business registration and help to process Trading Licences
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:		N/a	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221002	Workshops and Seminars	2,762	771	28 %	0
227001	Travel inland	640	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,902	896	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,902	896	23 %	0
Reasons for over/under performance:		Inadequate financing to the department			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(0) N/A	(0) None	(0)N/A	(0)None
No. of market information reports desserminated		(4) Market information reports disseminated	(1) One market information report disseminated	(1)Market information reports disseminated	(0)None
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
221002	Workshops and Seminars	1,606	0	0 %	0
227001	Travel inland	1,000	850	85 %	850
228004	Maintenance – Other	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,406	1,050	11 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,406	1,050	11 %	850
Reasons for over/under performance:		No expenditure under this output.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(2) Moroto SACCO and Bus Terminal supervised	(3) 3 Groups supervised that is Lopeduru market vendors SACCO, Moroto High School SACCO supervised and books of accounts audited and Moroto bus terminal SACCO in the process of registration cummulatively.	(0)N/A	(0)None
No. of cooperative groups mobilised for registration		(0) N/A	(2) 2 group successfully mobilized and registered that is Moroto bus terminal lockups SACCO and Moroto Primary Teachers SACCO	(0)N/A	(0)None

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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	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	72	36	50 %	36
221002 Workshops and Seminars	1,000	520	52 %	520
221014 Bank Charges and other Bank related costs	213	9	4 %	6
227004 Fuel, Lubricants and Oils	449	225	50 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	790	46 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	790	46 %	674
Reasons for over/under performance:	Delay in issuance of Temporal certificates MTIC			
	Limited resources for mobilization of groups for registration.			
	The reason for over expenditure is due to balance from the previous Quarter.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(1) Development of Municipal tourism profile still on going to help market the Tourism potential of Moroto.	(3)Tourism promotion activities mainstreamed in district development plans	(0)None
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	(21) Karatunga, Mount Moroto hotel, Tita Tourist Resort, Leslona, 7 Ranges, 2 Lips, Rapona, Lavenda, Tamarind, Dandreas, City Friends, Sunset, Obama among others	(21)Leslona, 7 Ranges, 2 Lips, Rapona, Lavenda, Dandreas, City Friends, Sunset, Obama among others	(0)None
No. and name of new tourism sites identified	(3) Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	(4) Karatunga Tourism site, Karamoja Museum, Karamoja cultural center and Nabuin quarry site	(3)Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221002 Workshops and Seminars	2,606	1,400	54 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0



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228004 Maintenance – Other	2,342	586	25 %	322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,348	2,586	35 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,348	2,586	35 %	1,322
Reasons for over/under performance: Limited movement due to COVID-19 challenges				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(1) Industrial Park Identified in South Division	( ) On the process of Development of the Moroto Muncpal investment Profile.	(1)Industrial Park Identified in South Division	(0)None
No. of producer groups identified for collective value addition support	( ) N/A	(0) N/A	( )	(0)N/A
No. of value addition facilities in the district	(0) N/A	(0) N/A	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	(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)	1,820	455	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	241	24 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	1,196	25 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	1,196	25 %	54
Reasons for over/under performance: Limited funds for activity implementation				
<i>Total For Trade, Industry and Local Development :</i>	<i>13,443</i>	<i>8,361</i>	<i>62 %</i>	<i>3,258</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>30,696</i>	<i>9,036</i>	<i>29 %</i>	<i>3,969</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,139</i>	<i>17,396</i>	<i>39.4 %</i>	<i>7,227</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NORTH DIVISION</b>				<b>4,522,319</b>	<b>326,134</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>252,013</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,685</b>	<b>158,128</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>119,292</b>
Item : 211101 General Staff Salaries					
-	BOMA SOUTH	Sector Conditional Grant (Wage)		0	119,292
-	BOMA NORTH	Sector Conditional Grant (Wage)		0	119,292
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,562</b>	<b>8,836</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	5,012
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>30,000</b>
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses-263	BOMA NORTH Moroto Demonstration P/S	Sector Development Grant	The Phase two of construction is complete which includes construction of first floor slab and fixing of first floor columns. The work is complete awaiting another phase of construction.	48,123	30,000
<b>Programme : Secondary Education</b>				<b>154,308</b>	<b>93,885</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>154,308</b>	<b>93,885</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	93,885
<b>Sector : Public Sector Management</b>				<b>4,286,470</b>	<b>74,121</b>
<b>Programme : District and Urban Administration</b>				<b>4,286,470</b>	<b>74,121</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>10,721</b>	<b>74,121</b>
Item : 263104 Transfers to other govt. units (Current)					
NORTH DIVISION	BOMA NORTH NORTH DIVISION OFFICE	Locally Raised Revenues		10,721	5,955
Item : 263204 Transfers to other govt. units (Capital)					
NORTH DIVISION OFFICE	BOMA SOUTH NORTH DIVISION	Urban Discretionary Development Equalization Grant		0	68,166
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					

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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>303,337</b>
<b>Sector : Education</b>			<b>53,136</b>	<b>188,694</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,576</b>	<b>174,174</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>169,955</b>
Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN	Sector Conditional Grant (Wage) ..	0	169,955
-	CAMPSWHALI JUU	Sector Conditional Grant (Wage) ..	0	169,955
-	CAMPSWHALI JUU NAKAPELIMEN VILLAGE	Sector Conditional Grant (Wage) ..	0	169,955
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,576</b>	<b>4,219</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	4,219
UPE-Primary School	CAMPSWHALI JUU Nakapelimen P/S	Sector Conditional Grant (Non-Wage) ,	5,226	4,219
<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

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<b>Sector : Public Sector Management</b>			<b>10,721</b>	<b>114,643</b>
<b>Programme : District and Urban Administration</b>			<b>10,721</b>	<b>114,643</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,721</b>	<b>114,643</b>
Item : 263104 Transfers to other govt. units (Current)				
SOUTH DIVISION	CAMPSWALI JUU SOUTH DIVISION OFFICE	Locally Raised Revenues	10,721	8,490
Item : 263204 Transfers to other govt. units (Capital)				
SOUTH DIVISION OFFICE	CAMPSWALI CHIN SOUTH DIVISION	Urban Discretionary Development Equalization Grant	0	106,154
<b>LCIII : Missing Subcounty</b>			<b>20,750</b>	<b>413,367</b>
<b>Sector : Education</b>			<b>0</b>	<b>408,180</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>408,180</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>408,180</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KAKOLIYE MOPSA	Sector Conditional Grant (Wage)	0	408,180
-	Missing Parish Moroto High School	Sector Conditional Grant (Wage)	0	408,180
<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