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## Vote:762 Moroto Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 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: 30/08/2020**

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

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## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	954,800	238,700	25%
Discretionary Government Transfers	5,224,277	936,167	18%
Conditional Government Transfers	2,213,883	2,470,811	112%
Other Government Transfers	556,674	326,447	59%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,949,634</b>	<b>3,972,125</b>	<b>44%</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	1,082,601	1,020,590	20%	19%	94%
Finance	171,021	119,320	119,320	70%	70%	100%
Statutory Bodies	279,730	165,789	162,787	59%	58%	98%
Production and Marketing	97,191	91,797	72,913	94%	75%	79%
Health	321,072	292,081	291,762	91%	91%	100%
Education	1,696,983	1,705,971	1,687,691	101%	99%	99%
Roads and Engineering	495,406	372,048	368,984	75%	74%	99%
Natural Resources	81,779	45,011	44,038	55%	54%	98%
Community Based Services	207,549	34,909	34,687	17%	17%	99%
Planning	32,062	23,262	16,304	73%	51%	70%
Internal Audit	28,777	14,095	14,086	49%	49%	100%
Trade, Industry and Local Development	44,139	25,241	24,353	57%	55%	96%
<b>Grand Total</b>	<b>8,949,634</b>	<b>3,972,125</b>	<b>3,857,514</b>	<b>44%</b>	<b>43%</b>	<b>97%</b>
Wage	1,999,731	2,212,408	2,135,616	111%	107%	97%
Non-Wage Recurrent	2,235,755	1,524,416	1,517,578	68%	68%	100%
Domestic Devt	4,714,149	235,301	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 Fourth Quarter 2019/2020 , Moroto Municipal Council Cumulatively received funds worth UGX 3,972,123,000 billion against an annual budget of UGX 8,949,643,000 Billion representing a 44% budget performance by end of Quarters 4 and end of the FY 2019/20. From the Central Government transfers the Municipal council realized UGX 3,406,976 billion against an annual budget of UGX 7,438,160,000 Billion representing 65% budget performance. Other Government transfers performed at 59% by end of fourth quarter. On Local Revenue, the Municipality did not receive any disbursement during Q4 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 1,705,969 billion, Ugx 1,082,601 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>936,167</b>	<b>18 %</b>

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Urban Unconditional Grant (Non-Wage)	218,245	218,245	100 %
Urban Unconditional Grant (Wage)	352,864	543,603	154 %
Urban Discretionary Development Equalization Grant	4,653,169	174,320	4 %
<b>2b.Conditional Government Transfers</b>	<b>2,213,883</b>	<b>2,470,811</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	1,646,867	1,668,805	101 %
Sector Conditional Grant (Non-Wage)	319,716	319,715	100 %
Sector Development Grant	60,979	60,981	100 %
Pension for Local Governments	73,534	103,071	140 %
Gratuity for Local Governments	112,787	318,238	282 %
<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>3,972,125</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of fourth 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 Q4 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**

Some of the revenues were received as planned or slightly more except for Urban Discretionary Development Equalization Grant with no amount released compared to expected amount of 1,253,238,194 which was to be released this quarter, No release too for Sector Development Grant for Production Dept and Development Grant for Education. Funds received for Gratuity increased during the Quarter from UGX 28,190,860 to UGX 233,647,716, Pension funds from UGX 18,383,448 to UGX 47,920,750 and Urban Unconditional Grant Wage from UGX 106,350,105 to UGX 214,588,651. Its also important to note that USMID funds disbursed to the council have not been loaded to the system. Funds planned under Other Government grants for YLP not released to the council.

By the end of fourth quarter the Council received UGX 1,042,173,338 billion instead of UGX 1,967,620,305 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 Fourth quarter, Other Government Transfers cumulatively amounted to UGX 326,447.155 million showing 56% of annual budget performance. In Q4 funds for URF and YLP were not disbursed by the center.

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,000	18,750	75 %	6,250	7,971	128 %
District Production Services	72,191	54,163	75 %	18,048	11,367	63 %
<b>Sub- Total</b>	<b>97,191</b>	<b>72,913</b>	<b>75 %</b>	<b>24,298</b>	<b>19,338</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	495,406	368,984	74 %	123,851	47,834	39 %
<b>Sub- Total</b>	<b>495,406</b>	<b>368,984</b>	<b>74 %</b>	<b>123,851</b>	<b>47,834</b>	<b>39 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	44,139	24,353	55 %	11,035	6,957	63 %
<b>Sub- Total</b>	<b>44,139</b>	<b>24,353</b>	<b>55 %</b>	<b>11,035</b>	<b>6,957</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	808,622	791,320	98 %	202,156	205,050	101 %
Secondary Education	829,564	805,349	97 %	207,391	201,832	97 %
Skills Development	0	47,231	4723069 %	0	47,231	4723069 %
Education & Sports Management and Inspection	53,587	41,888	78 %	13,397	16,386	122 %
Special Needs Education	5,209	1,902	37 %	1,302	835	64 %
<b>Sub- Total</b>	<b>1,696,983</b>	<b>1,687,691</b>	<b>99 %</b>	<b>424,246</b>	<b>471,334</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	49,880	27,219	55 %	12,470	5,963	48 %
Health Management and Supervision	271,192	264,542	98 %	67,798	82,669	122 %
<b>Sub- Total</b>	<b>321,072</b>	<b>291,762</b>	<b>91 %</b>	<b>80,268</b>	<b>88,633</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	81,779	44,038	54 %	20,445	12,401	61 %
<b>Sub- Total</b>	<b>81,779</b>	<b>44,038</b>	<b>54 %</b>	<b>20,445</b>	<b>12,401</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	207,549	34,687	17 %	51,887	9,155	18 %
<b>Sub- Total</b>	<b>207,549</b>	<b>34,687</b>	<b>17 %</b>	<b>51,887</b>	<b>9,155</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,493,927	1,020,590	19 %	1,373,482	513,526	37 %
Local Statutory Bodies	279,730	162,787	58 %	69,932	34,827	50 %
Local Government Planning Services	32,062	16,304	51 %	8,016	4,260	53 %
<b>Sub- Total</b>	<b>5,805,718</b>	<b>1,199,681</b>	<b>21 %</b>	<b>1,451,430</b>	<b>552,612</b>	<b>38 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,021	119,320	70 %	42,755	21,308	50 %
Internal Audit Services	28,777	14,086	49 %	7,194	1,562	22 %

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	<i>Sub- Total</i>	199,798	133,406	67 %	49,949	22,870	46 %
<b>Grand Total</b>		8,949,634	3,857,514	43 %	2,237,408	1,231,134	55 %

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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>908,282</b>	<b>108%</b>	<b>210,189</b>	<b>498,050</b>	<b>237%</b>
Gratuity for Local Governments	112,787	318,238	282%	28,197	233,648	829%
Locally Raised Revenues	478,120	119,916	25%	119,530	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,779	57,779	100%	14,445	14,445	100%
Pension for Local Governments	73,534	103,071	140%	18,383	47,921	261%
Urban Unconditional Grant (Non-Wage)	45,188	45,188	100%	11,297	11,297	100%
Urban Unconditional Grant (Wage)	73,349	264,089	360%	18,337	190,739	1040%
<b>Development Revenues</b>	<b>4,653,169</b>	<b>174,320</b>	<b>4%</b>	<b>1,163,292</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>5,493,927</b>	<b>1,082,601</b>	<b>20%</b>	<b>1,373,482</b>	<b>498,050</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,349	202,083	276%	18,337	132,185	721%
Non Wage	767,408	644,188	84%	191,852	381,340	199%
<b>Development Expenditure</b>						
Domestic Development	4,653,169	174,320	4%	1,163,292	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,493,927</b>	<b>1,020,590</b>	<b>19%</b>	<b>1,373,482</b>	<b>513,526</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,011</b>	<b>7%</b>			
Wage		62,006				
Non Wage		5				

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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>62,011</b>	<b>6%</b>	

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

At the end the fourth quarter, the department received cumulative funds UGX 1,082,601 billion including development revenues. Quarterly the department received UGX 498,050 about 237% receipts that was all spent apart from gratuity of 35,499,502 that was over paid to pension Iryama Mary Elizabeth but later recovered and sent to Bank of Uganda, Moroto Municipal Account. The department expended on wage UGX 132,185 million and UGX 381,340 million on Non wage leaving Unspent balance of UGX 62,006 million on Wage and UGX 5 shs on Non wage.

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

The reason for Unspent balance of wage Ugx 62,006 million is due to the supplementary budget that was lumped on admin without considering other departments. The Non wage balance of UGX 5 is negligible balance

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

1. All staff under administration were paid their salaries for all the 4 months. 2. Urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils, 3.some of the national workshops were attended though towards the end of the quarter covid-19 paralyzed transport hence some workshops could not be attended to. 4. Monthly monitoring visits conducted in the municipality 5. Division program on revenue mobilization supervised and monitored 6. Monthly monitoring visits to projects conducted in the municipality 7. Heads of departments appraised annually 8. Pay roll data displayed for the 4 months 10. departmental assistance offered to physical planning section 11. IFMS system maintained and serviced



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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>119,320</b>	<b>70%</b>	<b>42,755</b>	<b>15,551</b>	<b>36%</b>
Locally Raised Revenues	86,655	34,955	40%	21,664	0	0%
Urban Unconditional Grant (Non-Wage)	11,625	11,624	100%	2,906	2,906	100%
Urban Unconditional Grant (Wage)	72,740	72,740	100%	18,185	12,645	70%
<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>119,320</b>	<b>70%</b>	<b>42,755</b>	<b>15,551</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,740	72,740	100%	18,185	18,402	101%
Non Wage	98,280	46,580	47%	24,570	2,906	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>171,021</b>	<b>119,320</b>	<b>70%</b>	<b>42,755</b>	<b>21,308</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the department received cumulative revenues amounting to UGX 119,320 million against 171,021 which was planned for the year. This quarter alone the department received revenues of UGX 15,551 m out of this 2,906 is Urban Unconditional Grant Non wage and UGX 12,645 m for Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 18,402 million for wage and UGX 2,906 million for Non wage leaving zero unspent balance on the account. The expenditure of the department is higher than the revenues received as a result of balance of funds from third quarter.

### Reasons for unspent balances on the bank account

No balance recorded on both fund categories. The department recorded an over expenditure by 5,757 m resulting from balances of funds from third quarter.

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

Coordinated audit queries for 2018/2019 FY Staff Salaries paid for whole 4 quarters 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 Production of Final accounts

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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>165,789</b>	<b>59%</b>	<b>69,932</b>	<b>20,448</b>	<b>29%</b>
Locally Raised Revenues	160,680	47,963	30%	40,170	0	0%
Urban Unconditional Grant (Non-Wage)	77,422	76,198	98%	19,356	18,132	94%
Urban Unconditional Grant (Wage)	41,628	41,628	100%	10,407	2,316	22%
<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>165,789</b>	<b>59%</b>	<b>69,932</b>	<b>20,448</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,628	41,628	100%	10,407	7,256	70%
Non Wage	238,102	121,160	51%	59,526	27,571	46%
<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>162,787</b>	<b>58%</b>	<b>69,932</b>	<b>34,827</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,001				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,001</b>	<b>2%</b>			

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

By the end of fourth Quarter, the department received cumulative revenues amounting to UGX. 165,789 m and Quarter out turn UGX 20,448 m of which UGX: 18,132 million Urban Unconditional Grant Non wage and UGX; 2,316 as Urban Unconditional Grant wage, No local revenue received. However the department spent UGX 7,256 m on Wage and UGX 27,571 m spent on Non wage leaving Unspent balance of UGX 3,001 m on Non wage. The departments Quarter expenditures exceeded the quarter receipts due to the balances of Wage and Non wage recorded from third quarter Amounting to UGx 14,379 m.

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**Quarter4****Reasons for unspent balances on the bank account**

The Unspent balance of UGX 3,001 m on Non wage is due to Un implemented activities in Q4 due COVID 19 Lock down period.

**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>78,940</b>	<b>94%</b>	<b>21,083</b>	<b>15,989</b>	<b>76%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	40,533	40,533	100%	10,133	10,133	100%
Sector Conditional Grant (Wage)	25,000	24,606	98%	6,250	5,856	94%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,801	13,801	100%	3,450	0	0%
<b>Development Revenues</b>	<b>12,857</b>	<b>12,857</b>	<b>100%</b>	<b>3,214</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
<b>Total Revenues shares</b>	<b>97,191</b>	<b>91,797</b>	<b>94%</b>	<b>24,298</b>	<b>15,989</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,801	32,551	84%	9,700	8,344	86%
Non Wage	45,533	40,362	89%	11,383	10,993	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>72,913</b>	<b>75%</b>	<b>24,298</b>	<b>19,338</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,028</b>	<b>8%</b>			
Wage		5,856				
Non Wage		171				
<b>Development Balances</b>		<b>12,857</b>	<b>100%</b>			
Domestic Development		12,857				
External Financing		0				
<b>Total Unspent</b>		<b>18,884</b>	<b>21%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of Fourth Quarter under review, the department received the cumulative revenues of UGX. 78,940 million for use on its expenditure and Quarter out turn of 15,989 Million representing Sector Conditional Grant Non wage of UGx 10,133,276, Sector Conditional Grant Wage of UGX 5,856,000 totaling to 76% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 8,344 000 m for wage and UGX 10,993,000 m for Non wage representing 80% of the department's recurrent expenditure leaving UGX 5,856,000 million for wage, 171,000 for Non wage and 12,857 m for development revenues representing 21% of the unspent balance on the account. The departments Quarterly total expenditure of UGx 19,338 m exceeded the Quarterly total revenues of UGx 15,989 m, the over expenditure is as a result of fund balances from third quarter amounting to 9,375 m.

### Reasons for unspent balances on the bank account

The unspent balance of wage UGX 5,856 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 171 shs is because of small balances from various activities and Domestic Development of UGX 12,857 m which is as a result of ineligible expenditure. The category where the funds were placed during planning was not allowed to be spent there.

### 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 (Kitorosi Irrigation Farm), field tour to Nabuin Zardi by selected farmers review and planning meeting with staff 6. Technical Backstopping and supervision 7. Quarterly submission to the line Ministry to MAAIF 8. Monitoring of Agriculture extension activities 9. 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

## Quarter4

*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>292,081</b>	<b>91%</b>	<b>80,268</b>	<b>70,764</b>	<b>88%</b>
Locally Raised Revenues	32,000	4,513	14%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	25,937	25,937	100%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	258,304	99%	64,952	63,447	98%
Urban Unconditional Grant (Non-Wage)	3,326	3,327	100%	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>292,081</b>	<b>91%</b>	<b>80,268</b>	<b>70,764</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	258,304	99%	64,952	81,367	125%
Non Wage	61,263	33,457	55%	15,316	7,266	47%
<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>291,762</b>	<b>91%</b>	<b>80,268</b>	<b>88,633</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		319				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>320</b>	<b>0%</b>			

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

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

By the end of fourth Quarter under review, the department received cumulative out turn revenues of UGX 292,081 million and UGX 70,764 Million representing 88% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 6,484 million, Sector Conditional Grant wage UGX 63,447 million and Urban Unconditional Grant Non wage UGX 832 shs. However, by the end of the quarter the department had used revenues amounting to UGX 81,367 m for wage representing 125% and Spent Non wage of UGX 7,266 m of the recurrent expenditures. The total quarterly expenditures of UGX 88,633 m exceed the revenue receipts for the quarter of UGX 70,764 m. This is as a result of unspent balances of wage from Third quarter amounting to UGX 17,869. Unspent balance include UGX 319 shs under Non wage.

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

The reason for unspent balance of UGX 319 shs m under Non wage is due to activities not implemented due to Corona Lock down.

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,648,860</b>	<b>1,657,847</b>	<b>101%</b>	<b>412,215</b>	<b>407,199</b>	<b>99%</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	239,558	100%	59,890	79,853	133%
Sector Conditional Grant (Wage)	1,362,058	1,385,894	102%	340,514	322,260	95%
Urban Unconditional Grant (Non-Wage)	3,588	3,588	100%	897	897	100%
Urban Unconditional Grant (Wage)	23,656	23,656	100%	5,914	4,189	71%
<b>Development Revenues</b>	<b>48,123</b>	<b>48,124</b>	<b>100%</b>	<b>12,031</b>	<b>2</b>	<b>0%</b>
Sector Development Grant	48,123	48,124	100%	12,031	2	0%
<b>Total Revenues shares</b>	<b>1,696,983</b>	<b>1,705,971</b>	<b>101%</b>	<b>424,246</b>	<b>407,201</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,385,714	1,409,550	102%	346,428	384,382	111%
Non Wage	263,146	248,140	94%	65,787	86,952	132%
<b>Development Expenditure</b>						
Domestic Development	48,123	30,000	62%	12,031	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,696,983</b>	<b>1,687,691</b>	<b>99%</b>	<b>424,246</b>	<b>471,334</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>156</b>	<b>0%</b>			
Wage		0				
Non Wage		156				
<b>Development Balances</b>						
		<b>18,124</b>	<b>38%</b>			
Domestic Development		18,124				
External Financing		0				
<b>Total Unspent</b>		<b>18,280</b>	<b>1%</b>			

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

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

By the end of Q4 in review, the department received cumulative out turn amounting to UGX 1,705,969 billion and received quarter over turn of UGX 407,199 m. The revenues include Sector Conditional Grant Non wage of UGX 79,853 m, Sector Conditional Grant Wage of UGX 322,260 m, Urban Unconditional Grant Non-wage of UGX 897, Urban Unconditional Grant Wage of UGX 4,189 m representing 96% of the receipts. The department spent UGX 384,382 m on Wage and UGX 86,952 M on Non wage leaving Unspent balance of UGX 156 on Non wage and UGX 18,123 for Domestic development representing 1% of unspent balance. An over quarterly expenditure of UGx 471,334 m compared to quarterly revenues received of UGx 407,199 m is due to balances from wage, Non wage and Domestic Development totalling to UGx 64,135 m.

**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 balance on Non wage of amount 156 shs is accruing 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

## Quarter4

*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>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	446,027	326,447	73%	111,507	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	49,379	45,601	92%	12,345	0	0%
<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>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,379	42,537	86%	12,345	0	0%
Non Wage	446,027	326,447	73%	111,507	47,834	43%
<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>368,984</b>	<b>74%</b>	<b>123,851</b>	<b>47,834</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,064				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,064</b>	<b>1%</b>			

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

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

By the end of Fourth, the department received cumulative revenues amounting to UGX 372,048 m but in fourth quarter alone the department neither received any road maintenance fund nor wage in Q4. The expenditure of Q4 accrued from unspent balances from Q3 amounting to UGX 47,834,593/= for Non wage. Unspent balance of UGX 3,064 m recorded from wage.

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

The unspent balance under Wage of UGX 3,064/= is as because the available funds was insufficient to pay salary for the department.

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

The balance of funds in wage was used to clear PAYE and Staff salaries were paid from other departments that had excess wage; road gang wages paid for routine manual maintenance of roads and garbage collection; Kadam Transtech Services Ltd paid grading and spot graveling of 1.1 km of Moroto Road, Kakoliye Access road and Leslona access road; Other operational costs such as stationery, toner, small office equipment all procured and paid.

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## Vote:762 Moroto Municipal Council

Quarter4

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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****Quarter4****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>45,011</b>	<b>55%</b>	<b>20,445</b>	<b>1,595</b>	<b>8%</b>
Locally Raised Revenues	54,000	7,375	14%	13,500	0	0%
Urban Unconditional Grant (Non-Wage)	6,380	6,380	100%	1,595	1,595	100%
Urban Unconditional Grant (Wage)	21,399	31,256	146%	5,350	0	0%
<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>45,011</b>	<b>55%</b>	<b>20,445</b>	<b>1,595</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,399	30,736	144%	5,350	9,857	184%
Non Wage	60,380	13,303	22%	15,095	2,544	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,779</b>	<b>44,038</b>	<b>54%</b>	<b>20,445</b>	<b>12,401</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>973</b>	<b>2%</b>			
Wage		520				
Non Wage		453				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>973</b>	<b>2%</b>			

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

By end of Quarter Four, the department received cumulative revenues amounting to Ugx 45,011 million and Quarter out turn of Ugx 1,595 million representing 8% receipts comprising of Urban unconditional grant non-wage of Ugx 1,595,000 only received. The department expended Ugx 9,857 shs on Wage and Ugx 2,544 m Non wage leaving Unspent balances of Ugx 453 shs on Non wage and Ugx 520 shs on wage. The quarters expenditure exceeded the receipts by UGX 10,906 m resulting from unspent balances of funds from Q3.

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**Vote:762 Moroto Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

Unspent balance of 520 shs under wage is as a result of insufficient balance at the department Unspent balance of Ugx 453 shs 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

## Quarter4

*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>34,909</b>	<b>17%</b>	<b>51,887</b>	<b>6,089</b>	<b>12%</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	6,992	100%	1,748	1,748	100%
Urban Unconditional Grant (Non-Wage)	4,912	4,962	101%	1,228	1,278	104%
Urban Unconditional Grant (Wage)	19,153	17,428	91%	4,788	3,063	64%
<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>34,909</b>	<b>17%</b>	<b>51,887</b>	<b>6,089</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,153	17,428	91%	4,788	5,137	107%
Non Wage	188,395	17,259	9%	47,099	4,018	9%
<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>34,687</b>	<b>17%</b>	<b>51,887</b>	<b>9,155</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>221</b>	<b>1%</b>			
Wage		0				
Non Wage		221				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>221</b>	<b>1%</b>			



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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth Quarter under review, the department received revenues cumulative out turn of UGX 34,909 m and Quarter out turn of UGX 6,089 m representing Sector Conditional Grant Non wage of Ugx 1,748,000, Urban Unconditional Grant Non wage Ugx 1,278,000 m and Urban Unconditional Grant Wage of UGX 3,063 m about 12% receipts. There is an annual expenditure of UWEF funds of 1,500 m which was not uploaded in the system and YLP funds have never been received as planned. However, by the end of the quarter the department had spent revenues amounting to UGX 5,137 million on wage and Ugx 4,018 million of the department's recurrent expenditure and leaving UGX. 221 million on Non wage of the unspent balance on the account. The departments total expenditure recorded during Q4 amounting to UGX 9,155 m exceeded the Q4 departments receipts UGX 6,089 m as a result of revenue from unspent balances from Q3.

### Reasons for unspent balances on the bank account

The unspent balances of UGX 221 m under Non Wage is due to small balances from the department.

### 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

## Quarter4

*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>23,262</b>	<b>73%</b>	<b>8,016</b>	<b>753</b>	<b>9%</b>
Locally Raised Revenues	15,250	6,450	42%	3,813	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	3,012	100%	753	753	100%
Urban Unconditional Grant (Wage)	13,800	13,800	100%	3,450	0	0%
<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>23,262</b>	<b>73%</b>	<b>8,016</b>	<b>753</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,800	8,457	61%	3,450	1,557	45%
Non Wage	18,262	7,847	43%	4,566	2,703	59%
<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>16,304</b>	<b>51%</b>	<b>8,016</b>	<b>4,260</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,958</b>	<b>30%</b>			
Wage		5,343				
Non Wage		1,615				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,958</b>	<b>30%</b>			

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

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

By the end of Fourth Quarter under review, the department received cumulative revenues of UGX 23,262 Million and Quarter out turn of 753 Million representing UGX 9% Quarter plan. Amounts received by the department include UGX 753,000 Urban Unconditional Grant Non wage. However, by the end of the quarter the department had used revenues amounting to UGX 1,557 m on Wage, and expended Non wage of UGX 2,703 representing 53% of the department's recurrent expenditure. The total expenditure of the department of UGX 4,260 m exceeded the receipts of UGX 753 shs. This resulted from balances of funds from Q3. Unspent balances include UGX 5,343 million for wage and UGX 1,615 m for Non wage.

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

The unspent balance of UGX 5,343 m on Wage is as a result of balance of wage from supplementary wage and UGX 1,615 m Non wage is accruing from balance of funds not spent due to COVID 19 lock down period.

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

The Physical Performance of the department are;- Payment of staff salaries for 12 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, Quarter 3, BFP and draft Budget reports and Approved Performance contract.

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Quarter4

*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>14,095</b>	<b>49%</b>	<b>7,194</b>	<b>753</b>	<b>10%</b>
Locally Raised Revenues	15,250	3,197	21%	3,813	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	3,012	100%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	7,886	75%	2,629	0	0%
<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>14,095</b>	<b>49%</b>	<b>7,194</b>	<b>753</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	7,885	75%	2,629	458	17%
Non Wage	18,262	6,201	34%	4,566	1,105	24%
<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>14,086</b>	<b>49%</b>	<b>7,194</b>	<b>1,562</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9</b>	<b>0%</b>			
Wage		1				
Non Wage		8				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth Quarter under review, the department received revenues of cumulative out turn amounting to UGX. 14,095 million and UGX 753 Quarter out turn. The revenues received include Urban Unconditional Grant Non wage UGx 753,000 shs. However, by the end of the quarter the department had used revenues amounting to UGX 458 million on wage and UGX 1,105 million on Non wage representing 22% department's recurrent expenditure leaving UGX 1 thousand on wage and UGX 8 thousand on Non wage of unspent balance on the account. However the quarter expenditure of the department of UGx 1,562 m exceeded the revenues received of UGx 753 shs. This is as a result of balances from third quarter.

### Reasons for unspent balances on the bank account

The reason for the unspent balances of UGX 9 thousand shs for Wage and Non wage accrued from small balances of activities of the departments.

### 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 and preparation of internal Audit reports.

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## Quarter4

*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>25,241</b>	<b>57%</b>	<b>11,035</b>	<b>4,983</b>	<b>45%</b>
Locally Raised Revenues	22,000	3,654	17%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	6,696	6,696	100%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	3,174	159%	500	1,674	335%
Urban Unconditional Grant (Wage)	13,443	11,718	87%	3,361	1,636	49%
<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>25,241</b>	<b>57%</b>	<b>11,035</b>	<b>4,983</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,443	11,718	87%	3,361	3,357	100%
Non Wage	30,696	12,635	41%	7,674	3,599	47%
<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>24,353</b>	<b>55%</b>	<b>11,035</b>	<b>6,957</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>888</b>	<b>4%</b>			
Wage		0				
Non Wage		888				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>888</b>	<b>4%</b>			

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

By end of Q4 the department received cumulative revenues amounting to UGX 25,241,000 and Quarter out turn of Ugx 4,983,000 against planned amount of UGX 11,035,000 representing Sector Conditional Grant -Non wage UGX 1,673,906, Urban unconditional grant-Non wage UGX 1,674,000 and Urban unconditional grant-Wage UGX 1,636,000 in Fourth quarter. However the department spent 3,357,000 on wage and Ugx 3,599,000 on non wage on recurrent expenditures leaving unspent balance of Ugx 888 for Non wage representing 4% performance. It should also be noted that the expenditure of UGX 6,957 m exceeded the revenues received by the department of UGX 4,983 m.

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

The unspent balance of UGX 888 shs under Non wage is due to activities not implemented as a result of COVID 19 SOPs

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

The departments performance highlights include; Payment of staff salaries for 12 months, Procurement of fuel for Cooperative mobilization, Welfare facilitation, License Inspection for Compliance, Conducted trainings on financial literacy submission of quarterly reports to MTIC 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.Monitoring of government programs including construction of Lopeduru mkt and town clerks house conducted. 2.Submission of reports to ministries including requests for pension and gratuity made. 3.Support supervision of government programs conducted. 4.National workshops attended.		Monitoring of government programs facilitated UDDEG funds,urban unconditional grant-Non wage and locally raised revenue transferred to the Division councils.	1.Monitoring of government programs conducted 2.Submission of reports to ministries made 3.Support supervision of government programs made. 4.National workshops attended.
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	500	25 %		17
221003 Staff Training	2,000	500	25 %		0
221004 Recruitment Expenses	4,000	1,000	25 %		1,000
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	5,624	1,406	25 %		0
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	49	25 %		1
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,537
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	750	25 %		51
223006 Water	3,000	750	25 %		217



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224004 Cleaning and Sanitation	2,100	525	25 %	72
224005 Uniforms, Beddings and Protective Gear	4,000	1,000	25 %	0
227001 Travel inland	38,478	14,553	38 %	473
227002 Travel abroad	7,000	1,750	25 %	0
227004 Fuel, Lubricants and Oils	10,517	2,629	25 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	0
228004 Maintenance – Other	237,586	60,602	26 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,805	128,589	32 %	10,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,805	128,589	32 %	10,793
Reasons for over/under performance: workshops and supervision of some government programs were interrupted by covid -19				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	() 60% of the established post in Moroto Municipal council filled	() 41% of the established post in Moroto Municipal council filled	()	()41% of the established post in Moroto Municipal council filled
%age of staff appraised	() 90% of all the staff in Moroto Municipal Council appraised.	() 80% of all the staff in Moroto Municipal Council appraised.	()	()80% of all the staff in Moroto Municipal Council appraised.
%age of staff whose salaries are paid by 28th of every month	() 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	()	()	()
Non Standard Outputs:	National workshops and meetings facilitated.	1.Two National workshops and meetings facilitated.	National workshops and meetings facilitated.	1.National workshops and meetings facilitated.
	Data on salary payments captured.	2.Data on salary captured	Data on salary payments captured.	2.Monthly Data on salary captured.
	Pay slips displayed		Pay slips displayed	
211101 General Staff Salaries	73,349	175,027	239 %	132,185
211103 Allowances (Incl. Casuals, Temporary)	11,700	2,925	25 %	0
212105 Pension for Local Governments	73,534	73,534	100 %	36,826
212107 Gratuity for Local Governments	112,787	112,787	100 %	79,634
221008 Computer supplies and Information Technology (IT)	300	300	100 %	150
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	450	450	100 %	225

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227001 Travel inland	6,000	3,000	50 %	500
Wage Rect:	73,349	175,027	239 %	132,185
Non Wage Rect:	205,571	193,196	94 %	117,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,921	368,223	132 %	249,520
Reasons for over/under performance: The reason for the under performance on wage was due to balances for supplementaries that were sent towards the end of the financial and all lumped to administration				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	() workshops conducted	() 1. 1 workshops conducted 2. 3 short courses attended	()	()1. workshops conducted 2 .short courses attended
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.	() 1. capacity building work plan in place 2. 2 capacity building meetings conducted	()	()1.capacity building work plan in place c2apacity building meetings conducted
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

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228004 Maintenance – Other	7,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,101	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,101	0	0 %	0

Reasons for over/under performance: Inadequate funds for capacity building did not enable council to achieve the intended target.

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

N/A

Non Standard Outputs:	Division programmes supervised and monitored	Division programs supervised and monitored e.g building of the council hall.	Division programmes supervised and monitored	Division programs supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	500	125	25 %	0
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: Inadequate funding to speed up the work.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Payment of taxes enforced. Uniforms for law enforcement officers procured.	Payment of taxes enforced. Physical Planning section supported with enforcement	Payment of taxes enforced. Uniforms for law enforcement officers procured.	Payment of taxes enforced. Physical Planning section supported with enforcement
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	5
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
222001 Telecommunications	200	50	25 %	50
224005 Uniforms, Beddings and Protective Gear	800	200	25 %	200
227001 Travel inland	500	498	100 %	248
227004 Fuel, Lubricants and Oils	300	75	25 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	1,261	36 %	588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	1,261	36 %	588

Reasons for over/under performance: Inadequate revenue collected to procure uniform for law enforcement officers

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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
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Support supervision to health center stores.	(4) Support supervision to health centers stores offered four times annually.		()	()quarterly Support supervision to health centers stores provided.
No. of monitoring reports generated	() Quarterly monitoring reports on Assets and facilities management produced.	() 4 Quarterly monitoring reports on Assets and facilities management produced.		()	()Quarterly monitoring reports on Assets and facilities management produced.
Non Standard Outputs:	Quarterly monitoring visits through out the Municipality conducted	4 Quarterly monitoring visits through out the Municipality conducted		Quarterly monitoring visits through out the Municipality conducted	Quarterly monitoring visits through out the Municipality conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		250
213001 Medical expenses (To employees)	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
221012 Small Office Equipment	400	100	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	975	30 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	975	30 %		275
Reasons for over/under performance:	Inadequate funds allocated to do the monitoring and regular visits with the municipality as transport is required to do the monitoring.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Salary pay slips displayed	1. 12 payrolls printed 2 . 12 payrolls displayed on the notice board  3. monthly payslips printed		Salary pay slips displayed	1. payroll printed 2 . display of payroll on the notice board  3. printing of monthly payslips done
221008 Computer supplies and Information Technology (IT)	300	225	75 %		0
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		176
221012 Small Office Equipment	200	200	100 %		50

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222001 Telecommunications	260	260	100 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,385	95 %	291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	1,385	95 %	291

Reasons for over/under performance: The money allocated to the human resource section is too little that it cant purchase stationery for printing of payroll and payslips up to the end of the financial year.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	( ) 70% of records staff in records management trained.	(0) no staff trained in records management	( )	( )percentage of records staff trained in records management
Non Standard Outputs:	Stock cards updated	Stock cards updated	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	400	100 %	200
222001 Telecommunications	150	38	25 %	0
222002 Postage and Courier	100	100	100 %	50
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,375	55 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,375	55 %	500

Reasons for over/under performance: council has no substantive staff in records due to wage deficits.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information on quarterly basis collected and disseminated
	National workshops attended.	one National workshop attended.	National workshops attended.	National workshops attended.
	IT equipment maintained	IT equipment especially IFMS computers maintained	IT equipment maintained	IT equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %	100
221001 Advertising and Public Relations	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	1,800	675	38 %	100
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	48
221012 Small Office Equipment	100	25	25 %	25
222001 Telecommunications	600	375	63 %	375

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227001 Travel inland	2,500	1,375	55 %	1,000
227004 Fuel, Lubricants and Oils	1,000	250	25 %	19
228003 Maintenance – Machinery, Equipment & Furniture	800	425	53 %	300
228004 Maintenance – Other	900	225	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,300	43 %	2,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,300	43 %	2,092

Reasons for over/under performance: The IT section survives mainly of local revenue and so some of the workshops can not be attended due to insufficient local revenue

**Output : 138113 Procurement Services**

N/A

N/A

228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Local revenue transferred to the divisions	support supervision to lower local government  50% of Local revenue transferred to the divisions	Local revenue transferred to the divisions	support supervision to lower local government provided  Local revenue transferred to the divisions
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263104 Transfers to other govt. units (Current)	21,443	63,140	294 %	14,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,443	63,140	294 %	14,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,443	63,140	294 %	14,445

Reasons for over/under performance: Meager local revenue transferred to the divisions due to low sources of revenue hence not all activities planned can be implemented.

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

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N/A				
Non Standard Outputs:		1. Renovation of Town clerks house in progress 2. Construction of Council hall at south division in progress.		1. Renovation of town clerks house 2. Construction of council hall in south division
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:		Low local revenue realized to complete town clerks house.		
Total For Administration : Wage Rect:	73,349	202,083	276 %	132,185
Non-Wage Reccurent:	709,629	629,743	89 %	381,340
GoU Dev:	4,478,850	174,320	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,261,828	1,006,145	19.1 %	513,526

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report for 2019/2020 Financial Year submitted.	(1) Annual Performance Report for 2019/20 Financial Year submitted.		(2020-07-31)Annual Performance Report for 2019/20 Financial Year submitted.	(2020-07-31)Annual Performance Report for 2019/20 Financial Year submitted.
Non Standard Outputs:	Staff salaries paid.	12 Months Staff salaries paid.		Staff salaries paid.	Staff salaries paid for three months.
	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.	Stationery and books of accounts,fuel for office running procured.
	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.	Division staff trained on planning, budgeting and final accounts preparation.
	National workshops and seminars attended.	Payment for books of accounts		National workshops and seminars attended.	National workshops and seminars attended.
	Machinery,equipme nt and furniture maintained.	Procurement of stationary		Machinery,equipme nt and furniture maintained.	Machinery,equipme nt and furniture maintained.
		Attendance of exit meeting for 2018/2019 at Auditor Generals office			
		Facilitation of staff trainings.			
211101 General Staff Salaries	72,740	72,740	100 %		18,402
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	500	33 %		8
221007 Books, Periodicals & Newspapers	15,300	5,950	39 %		390
221008 Computer supplies and Information Technology (IT)	1,100	560	51 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	500	449	90 %		0
221014 Bank Charges and other Bank related costs	291	151	52 %		0
221017 Subscriptions	800	250	31 %		0
222001 Telecommunications	1,000	900	90 %		250



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227001 Travel inland	31,202	13,955	45 %	468
227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,922	2,106	54 %	83
228002 Maintenance - Vehicles	1,000	75	8 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	72,740	72,740	100 %	18,402
Non Wage Rect:	68,928	28,150	41 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,669	100,890	71 %	19,601
Reasons for over/under performance: The lock down period caused by COVID 19				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(40000000) LST collected from all civil servants.	(21175833) LST collected in the whole year	(10000000)LST collected from all civil servants.	(2260735)LST collection from all civil servants
Value of Hotel Tax Collected	(15000000) Local Hotel tax collected in FY 2018/19	(2536250) Local Hotel tax collected in FY 2019/20	(3750000)Local Hotel tax collected in FY 2019/20	(1016500)Local Hotel tax collected in Q4 FY 2019/20
Value of Other Local Revenue Collections	(479613233) Other taxes collected in FY 2018/19	(112771395) Other taxes collected in FY 2019/20	(119903308)Other taxes collected in FY 2019/20	(17593545)Other taxes collected in Q4 FY 2019/20
Non Standard Outputs:	Local revenue enumerated,assessed and collected.  Local revenue collection enforced.	Local revenue enumerated, assessed and collected for 12 months. Local revenue collection enforced	Local revenue enumerated,assessed and collected.  Local revenue collection enforced.	Local revenue enumerated,assessed and collected for 3 months.  Local revenue collection enforced.
211103 Allowances (Incl. Casuals, Temporary)	420	420	100 %	210
221001 Advertising and Public Relations	1,000	700	70 %	700
221006 Commissions and related charges	14,836	7,500	51 %	0
221009 Welfare and Entertainment	853	2,190	257 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
222001 Telecommunications	150	150	100 %	75
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	12,115	64 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,914	12,115	64 %	985
Reasons for over/under performance: Low performance of Local revenue sources leading to low LR collection by the council.				
<b>Output : 148103 Budgeting and Planning Services</b>				

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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.	(2020-05-31)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 Council.	(2020-03-30)Draft budget for 2019/20 financial year presented to the Council.	(2020-05-29)Draft budget for 2020/21 financial year presented to the Council.
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 and Final budget FY 2020/21 produced.  Submission of a letter for prior years adjustments for 2019/2020 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.	Budget conferences conducted, preparation and production of workplans and budgets done, coordination meetings carried, MDDP and LREWP workplans prepared and final budget produced.
221009 Welfare and Entertainment	767	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %	0
222001 Telecommunications	501	200	40 %	100
227001 Travel inland	1,700	1,200	71 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,268	1,900	45 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,268	1,900	45 %	100
Reasons for over/under performance:	Further discussions of the Budget were affected by COVID 19 Standard Operating Procedures which could not allow many categories of stakeholders participate.			
Output : 148104 LG Expenditure management Services				
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.	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 and end year Financial statements for 2019/2020		
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250
221009 Welfare and Entertainment	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	735	100	14 %	0
222001 Telecommunications	250	250	100 %	0
227004 Fuel, Lubricants and Oils	650	100	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,635	1,050	40 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635	1,050	40 %	250

Reasons for over/under performance: The submission of reports was affected by lock down period.

**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) Quarterly financial statements and Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General.	(2020-08-30)Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General	(2020-07-31)Final Accounts for 2019/20 FY produced and Submitted to the Office of the Auditor General.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	535	535	100 %	271
221011 Printing, Stationery, Photocopying and Binding	500	330	66 %	0
222001 Telecommunications	700	700	100 %	100
227001 Travel inland	1,000	1,000	100 %	0

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227004 Fuel, Lubricants and Oils	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,535	3,365	95 %	371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,535	3,365	95 %	371
Reasons for over/under performance:	Capacity building insufficient for timely preparation of Final accounts.			
<i>Total For Finance : Wage Rect:</i>	<i>72,740</i>	<i>72,740</i>	<i>100 %</i>	<i>18,402</i>
<i>Non-Wage Reccurent:</i>	<i>98,280</i>	<i>46,580</i>	<i>47 %</i>	<i>2,906</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>119,320</i>	<i>69.8 %</i>	<i>21,308</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and general operations of Council supported.	12 months Staff salaries paid and general operations of Council supported.		Staff salaries paid and general operations of Council supported.	Staff salaries paid and general operations of Council supported.
	Government programmes monitored				
211101 General Staff Salaries	20,327	20,327	100 %		400
211103 Allowances (Incl. Casuals, Temporary)	900	902	100 %		451
221011 Printing, Stationery, Photocopying and Binding	597	397	66 %		49
221014 Bank Charges and other Bank related costs	100	50	50 %		10
221017 Subscriptions	1,000	500	50 %		240
222001 Telecommunications	180	100	56 %		0
227001 Travel inland	34,140	11,000	32 %		753
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	11,500	50 %		0
Wage Rect:	20,327	20,327	100 %		400
Non Wage Rect:	66,917	24,449	37 %		1,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,244	44,776	51 %		1,902
Reasons for over/under performance: Inadequate funds for activity implementation and under performance is due to COVID 19 Lock down situation					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Projects advertised, Evaluation committee and contracts committee meetings held, Staff salaries paid.	Projects advertised, for projects, 11 Contracts committee meetings held and 5 evaluation exercises conducted, 3 quarterly reports submitted to PPDA		Projects advertised, Contracts and Evaluation committee meetings held, Staff salaries paid	Advertisement for projects, Contracts and evaluation committee meetings held, Submission of Q3 report to PPDA
211101 General Staff Salaries	21,301	21,301	100 %		6,856
211103 Allowances (Incl. Casuals, Temporary)	7,456	4,656	62 %		839
221001 Advertising and Public Relations	8,100	2,300	28 %		100
221002 Workshops and Seminars	1,200	300	25 %		120

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221008 Computer supplies and Information Technology (IT)	1,548	600	39 %	0
221009 Welfare and Entertainment	1,000	300	30 %	6
221011 Printing, Stationery, Photocopying and Binding	5,755	1,755	30 %	188
221012 Small Office Equipment	1,000	399	40 %	99
221014 Bank Charges and other Bank related costs	300	75	25 %	1
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	2,500	2,500	100 %	817
227004 Fuel, Lubricants and Oils	2,000	300	15 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,087	300	28 %	174
228004 Maintenance – Other	1,165	0	0 %	0
Wage Rect:	21,301	21,301	100 %	6,856
Non Wage Rect:	35,111	13,485	38 %	2,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,412	34,786	62 %	9,200

Reasons for over/under performance: Inadequate funds to implement some activities within the quarter

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(2) Auditor General's reports discussed and responses submitted to Parliamentary PAC.	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) Internal audit reports discussed and responses submitted to the council	(1) Internal audit reports for FY2018/19 discussed and responses submitted to the council	( )	(1) Internal audit reports for FY2018/19 discussed and responses submitted to the council
Non Standard Outputs:	Audit recommendations implemented	Audit recommendations implemented	Audit recommendations implemented	Audit recommendations implemented
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,000	83 %	0
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,650	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,650	72 %	0

Reasons for over/under performance: Inadequate funds to carry out activities

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Council committees and council sessions facilitated.  Monitoring of Government programmes facilitated.	12 executive committee meetings held , 6 general purpose committee meetings and 6 council sessions held. Monitoring of council programmes carried out.		Council committees and council sessions facilitated.  Monitoring of Government programmes facilitated.	3 executive committee meetings held, 2 general purpose committee meetings held and 1 council session held Monitoring of government programmes carried out
211103 Allowances (Incl. Casuals, Temporary)	120,014	77,521	65 %		23,720
221009 Welfare and Entertainment	13,760	4,055	29 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,774	81,576	61 %		23,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,774	81,576	61 %		23,725
Reasons for over/under performance: Inadequate Funds to carry out certain activities done.					
Total For Statutory Bodies : Wage Rect:	41,628	41,628	100 %		7,256
Non-Wage Reccurent:	238,102	121,160	51 %		27,571
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	279,730	162,787	58.2 %		34,827

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries paid.	12 9 Monthly staff salaries paid.		Monthly staff salaries paid.	Monthly staff salaries paid.
Non Standard Outputs:	Staff paid salaries				
211101 General Staff Salaries	25,000	18,750	75 %		7,971
Wage Rect:	25,000	18,750	75 %		7,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	18,750	75 %		7,971
Reasons for over/under performance:					
<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	Routine meat inspections conducted at trhe old abattoir and meat stalls.		Outstanding amount to the creditor paid	Routine meat inspections conducted at trhe old abattoir and meat stalls.
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: FMD and CBPP outbreaks within the region and inadequate financial support to conduct routine monitoring and supervision.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					



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Non Standard Outputs:		Crop diseases controlled and farmers sensitized on crop regulations	Farmers trained on soil and water conservation, vegetable gardens established and opened, all agriculture activities monitored, crop diseases controlled, farmers sensitized on crop control regulations.	Crop diseases controlled and farmers sensitized on crop regulations	Farmers trained on soil and water conservation, vegetable gardens established and opened, all agriculture activities monitored.
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,995	100 %	1,495
221002	Workshops and Seminars	4,000	4,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	417	417	100 %	313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,417	10,412	100 %	2,308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,417	10,412	100 %	2,308
Reasons for over/under performance:		Inadequate funds to implement all the activities within the required timeframe			
		Political interference.			
		Poor time management by farmers.			
		High demand for training allowances by the farmers.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock vaccinated and treated.	3000 cattle and goats vaccinated against FMD and CBPP respectively, 215 pets vaccinated rabies, 120 farmers trained on livestock pests and diseases, poultry management.	Livestock vaccinated and treated.	200 cattle and 300 goats vaccinated against FMD and CBPP respectively, 10 cats and 5 dogs vaccinated rabies, 20 farmers trained on livestock pests and diseases and poultry management.
		Framers trained on livestock.		Framers trained on livestock.	
		Disease surveillance conducted.		Disease surveillance conducted.	
		Livestock sprayed and dewormed		Livestock sprayed and dewormed	
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221002	Workshops and Seminars	4,000	4,000	100 %	200
221011	Printing, Stationery, Photocopying and Binding	217	213	98 %	105
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,400	1,396	100 %	696
228002	Maintenance - Vehicles	600	600	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,217	15,209	100 %	3,551
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,217	15,209	100 %	3,551

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## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High demand for allowances by trainees  Inadequate funds to facilitate activities Negative attitude of farmers to best practices being disseminated.				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Monthly staff salaries Paid.	12 Months staff salaries Paid for 2 staff.		Monthly staff salaries Paid.	Monthly staff salaries Paid.
	Agricultural activities monitored. National workshops attended.	Agricultural activities monitored.  2 National workshops attended.		Agricultural activities monitored. National workshops attended.	Agricultural activities monitored. National workshops attended.
211101 General Staff Salaries	13,801	13,801	100 %		374
211103 Allowances (Incl. Casuals, Temporary)	4,700	4,696	100 %		1,171
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	330	83 %		200
221014 Bank Charges and other Bank related costs	200	118	59 %		34
222001 Telecommunications	300	300	100 %		150
223005 Electricity	500	500	100 %		500
223006 Water	364	364	100 %		364
227001 Travel inland	4,000	4,000	100 %		1,500
227004 Fuel, Lubricants and Oils	434	432	99 %		214
Wage Rect:	13,801	13,801	100 %		374
Non Wage Rect:	14,899	14,740	99 %		5,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,699	28,541	99 %		5,508
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	The outstanding balances to the contractors paid.	The outstanding balances to the contractors paid.		The outstanding balances to the contractors paid.	The outstanding balances to the contractors paid.
312101 Non-Residential Buildings	12,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,857	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	38,801	32,551	84 %		8,344
Non-Wage Reccurent:	45,533	40,362	89 %		10,993
GoU Dev:	12,857	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	97,191	72,913	75.0 %		19,338

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Lower Health units supervised and supported.  Community sensitized on communicable diseases.  Eating premises inspected.  World Aids day conducted.  School Halth Education conducted  The Municipality cleaned and garbage collected.	4 Quarterly support supervisions to lower Health facilities conducted, community sensitization on cholera and covid-19 pandemic conducted,garbage collected for the entire four Quarters,eating houses inspected on minimum public health standard,		Lower Health units supervised and supported.  Community sensitized on communicable diseases.  Eating premises inspected.  World Aids day conducted.  School Halth Education conducted  The Municipality cleaned and garbage collected.	Lower Health units supervised and supported. staff salaries paid Community sensitized on communicable diseases. especially on cholera out breaks and covid-19 sensitization  Eating premises inspected.  School Halth Education conducted School Halth Education conducted in the context of covid 19 guidelines  The Municipality cleaned and garbage collected.
224004 Cleaning and Sanitation	20,092	3,129	16 %		0
224005 Uniforms, Beddings and Protective Gear	2,526	300	12 %		0
227001 Travel inland	500	500	100 %		350
227004 Fuel, Lubricants and Oils	5,012	2,101	42 %		426
228004 Maintenance – Other	1,000	440	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,130	6,469	22 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,130	6,469	22 %		776
Reasons for over/under performance:					
low funding for the department remains a big challenge ,					
lack of transport in supervision and conducting outreaches at facility levels,					
there is a need to upgrade the health facilities from H/C II to H/C III so as to improve on services offered by the facility.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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Number of trained health workers in health centers	(0) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	( ) Health workers trained on cholera out break and Covid 19 pandemic	( )	( ) Health workers were trained on Covid 19 and cholera out break emergencies
No of trained health related training sessions held.	(5)	( ) Cholera trainings conducted	( )	( )2 cholera trainings conducted
Number of outpatients that visited the Govt. health facilities.	(1)	( ) Out patients visited the Health facilities of Nakapelimen and DMOs clinic for the last four Quarters 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	( )	( )	( )
Non Standard Outputs:	PHC Non wage transferred to Lower Health Units	PHC Non wage for all the Four Quarters transferred to Lower Health Units of Nakapelimen and DMOs Health Centers.	PHC Non wage transferred to Lower Health Units	PHC Non wage transferred to Lower Health Units i.e DMOs Clinic Health Centre II and Nakapelimen Health Centre II
263367 Sector Conditional Grant (Non-Wage)	20,750	20,750	100 %	5,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	20,750	100 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,750	20,750	100 %	5,187
Reasons for over/under performance:	Inadequate PHC grants releases by Government,  Lack of transport to conduct out reaches,  limited staff housing especially at DMOs Clinic H/C II			
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 staff.  Quarterly Support Supervisions to Health centers conducted.	Heath care Management Services have been done and monthly salaries for 19 Staff paid	Heath care Management Services have been done and monthly salaries for 29 Staff paid
211101 General Staff Salaries	259,809	258,304	99 %	81,367

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Wage Rect:	259,809	258,304	99 %	81,367
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,809	258,304	99 %	81,367
Reasons for over/under performance: limited fundings to carry out planned out puts .				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Lower Health units supported and supervised.	4 Support supervision conducted,	Lower Health units supported and supervised.	Lower Health units supported and supervised.
	Eating premises inspected.	Continious mentership of health staff through CMEs,	Eating premises inspected.	Lower Health staff mentored.
	Lower Health staff mentored.	4 Quarterly Health unit management meetings conducted	Lower Health staff mentored.	Quarterly Health Unit management meetings conducted.
	Month;y management meetings conducted.		Month;y management meetings conducted.	
211103 Allowances (Incl. Casuals, Temporary)	4,580	2,030	44 %	0
213001 Medical expenses (To employees)	250	250	100 %	63
221009 Welfare and Entertainment	1,600	1,600	100 %	803
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,150	288	25 %	0
221014 Bank Charges and other Bank related costs	150	29	20 %	29
222001 Telecommunications	345	334	97 %	0
227001 Travel inland	1,708	1,708	100 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,383	6,238	55 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,383	6,238	55 %	1,302
Reasons for over/under performance: lack of transport for supervision and conducting health unit out reaches limited fundings to carry out all the planned activities. The existing Health facilities need to be upgraded to health cntre III.				
Total For Health : Wage Rect:	259,809	258,304	99 %	81,367
Non-Wage Reccurent:	61,263	33,457	55 %	7,266
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	321,072	291,762	90.9 %	88,633

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly Primary and tertiary teachers salaries paid.	55 Primary Teacher paid Q4 Monthly for FY: 2019/20 in the following schools: Moroto Municipal Council PS, Moroto Demonstration PS, Nakapelimen PS, Moroto Prisons PS and Kakoliye Muslim PS.		Monthly Primary and tertiary teachers salaries paid.	55 Primary Teacher paid Q4 Monthly for FY: 2019/20 in the following schools: Moroto Municipal Council PS, Moroto Demonstration PS, Nakapelimen PS, Moroto Prisons PS and Kakoliye Muslim PS.
211101 General Staff Salaries	730,362	731,182	100 %		192,918
Wage Rect:	730,362	731,182	100 %		192,918
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730,362	731,182	100 %		192,918
Reasons for over/under performance: 1. Some newly recruited teachers took long to access the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	(55) 55 primary teachers paid monthly salary in Q4 FY: 2019/20 in the following schools: Moroto Municipal Council PS, Moroto Demonstration PS, Nakapelimen PS, Moroto Prisons PS and Kakoliye Muslim PS.	( )		(55)55 primary teachers paid monthly salary in Q4 FY: 2019/20 in the following schools: Moroto Municipal Council PS, Moroto Demonstration PS, Nakapelimen PS, Moroto Prisons PS and Kakoliye Muslim PS.
No. of qualified primary teachers	(46) Teachers with teaching certificates.	(55) 55 qualified primary teachers	( )		(55)55 qualified primary teachers
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(2109) The number of pupils enrolled in government primary schools is 2109.	( )		(2109)The number of pupils enrolled in government primary schools is 2109.
Non Standard Outputs:	N/A	N/A			N/A
263204 Transfers to other govt. units (Capital)	30,138	30,138	100 %		12,132

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,138	30,138	100 %	12,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,138	30,138	100 %	12,132

Reasons for over/under performance:

1. The enrollment and attendance in schools keep on fluctuating due to some pupils attracted to petty business and being engaged in open cast mining at mining sites.
2. Due to poverty in the area, some learners are not able to meet some school requirements to make the attend school continuously.
3. COVID - 19 affected the normal operations of schools.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) Completion of the teacher's staff house at Demonstration primary school.	(4) 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	( )	(4) 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	N/A		N/A

312102 Residential Buildings	48,123	30,000	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,123	30,000	62 %	0
External Financing:	0	0	0 %	0
Total:	48,123	30,000	62 %	0

Reasons for over/under performance:

1. The funds allocated to construct the Urban teachers house is inadequate to complete it within arrange of one year. This has caused the council to continue phase it.
2. As the building takes long to be completed in a stipulated time, it gets affected with inflation rate of the economy in the country.

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

N/A				
Non Standard Outputs:	Staff Salaries Paid.	1. Staff Salaries Paid. 2. Disbursement of Universal Secondary Education (USE) grant to Moroto High School and Moroto Parents Secondary School in Quarter 4 financial year 2019/2020	Staff Salaries Paid.	1. Staff Salaries Paid. 2. Disbursement of Universal Secondary Education (USE) grant to Moroto High School and Moroto Parents Secondary School in Quarter 4 financial year 2019/2020
211101 General Staff Salaries	631,696	607,481	96 %	135,876



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Wage Rect:	631,696	607,481	96 %	135,876
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,696	607,481	96 %	135,876

Reasons for over/under performance:

1. Inadequate funds allocated for support supervision to secondary schools.
2. Some students keep on dropping out of school due to lack of funds to meet their school fees and requirements.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	Secondary capitation grant transferred to Moroto High school and MPOSA.	Quarter 4 capitation grants for FY: 2019/20 transferred to Moroto High school and MPOSA.	Secondary capitation grant transferred to Moroto High school and MPOSA.	Quarter 4 capitation grants for FY: 2019/20 transferred to Moroto High school and MPOSA.
263101 LG Conditional grants (Current)	197,868	197,868	100 %	65,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,868	197,868	100 %	65,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,868	197,868	100 %	65,956

Reasons for over/under performance:

1. The grants are inadequate to run the activities in the schools.
2. No funds allocated for renovation of dilapidated buildings.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) 25 Instructors paid salary	(25) 25 instructors and 17 support staff paid salary from Moroto Core PTC in Q4 Financial year 2019/2020.	()	(25)25 instructors and 17 support staff paid salary from Moroto Core PTC in Q4 Financial year 2019/2020.
No. of students in tertiary education	(350) Students enrolled in Moroto Core PTC	(301) 301 students in Moroto Core PTC.	()	(301)301 students in Moroto Core PTC.
Non Standard Outputs:	N/A	N/A		N/A

N/A

Reasons for over/under performance:

1. The Ministry of Education and Sports has continued promoting Instructors after the budget for the existing ones has been approved. This causes a challenge in effecting their salary increment.
2. Transfers of instructors are also made after the budget has been approved for those in, in post.
3. Some students after being admitted to the college drop out as they fail to meet the required pass mark set for institutions.
3. The grants to Moroto Core PTC are miss allocated to Moroto District Local Government and this pauses a challenge in monitoring the utilisation of the funds.

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

N/A

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Non Standard Outputs:	Primary and secondary schools inspected and monitored.	1. The office was busy packaging and distributing Learning materials sent by the MoE during the lock down caused by COVID - 19.	Primary and secondary schools inspected and monitored.	1. The office was busy packaging and distributing Learning materials sent by the MoE during the lock down caused by COVID - 19.
211103 Allowances (Incl. Casuals, Temporary)	2,342	1,967	84 %	953
221008 Computer supplies and Information Technology (IT)	230	58	25 %	58
221009 Welfare and Entertainment	450	450	100 %	306
221011 Printing, Stationery, Photocopying and Binding	950	463	49 %	463
221012 Small Office Equipment	250	63	25 %	63
221014 Bank Charges and other Bank related costs	200	50	25 %	41
221017 Subscriptions	150	38	25 %	38
222001 Telecommunications	847	618	73 %	448
227001 Travel inland	2,644	2,321	88 %	1,004
227004 Fuel, Lubricants and Oils	2,370	1,714	72 %	771
228002 Maintenance - Vehicles	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,333	7,964	70 %	4,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,333	7,964	70 %	4,367

Reasons for over/under performance: 1. Covid - 19 affected the normal operation of schools.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Music festivals and sports conducted	Sports activities were affected due to the closure of schools. This was caused by the prevailing circumstance of COVI - 19	Music festivals and sports conducted	Sports activities were affected due to the closure of schools. This was caused by the prevailing circumstance of COVI - 19
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	80
221009 Welfare and Entertainment	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	1,007	1,007	100 %	242
227004 Fuel, Lubricants and Oils	785	196	25 %	196
228002 Maintenance - Vehicles	450	250	56 %	250

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228003 Maintenance – Machinery, Equipment & Furniture	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,002	2,793	40 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,002	2,793	40 %	1,108

Reasons for over/under performance: COVID - 19 affected the operations of schools.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	National workshops attended and general education activities conducted	The office was involved in packaging and distribution of Education Learning materials sent by MoE during COVID - 19 lock down.	National workshops attended and general education activities conducted	The office was involved in packaging and distribution of Education Learning materials sent by MoE during COVID - 19 lock down.
211101 General Staff Salaries	23,656	23,656	100 %	8,357
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,300	50 %	84
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	588	59 %	462
221012 Small Office Equipment	250	0	0 %	0
221014 Bank Charges and other Bank related costs	450	221	49 %	178
221017 Subscriptions	150	38	25 %	38
222001 Telecommunications	1,106	539	49 %	352
224004 Cleaning and Sanitation	250	250	100 %	180
227001 Travel inland	2,750	2,150	78 %	100
227004 Fuel, Lubricants and Oils	1,539	1,289	84 %	865
228002 Maintenance - Vehicles	851	851	100 %	96
Wage Rect:	23,656	23,656	100 %	8,357
Non Wage Rect:	11,597	7,475	64 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,253	31,131	88 %	10,911

Reasons for over/under performance: COVID - 19 bogged most of the activities to be carried out in schools.

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

No. of SNE facilities operational	(0) N/A	( )	( )	( )
No. of children accessing SNE facilities	(15) 15 children accessing SNE facilities	( )	( )	( )

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Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,150	72 %	420
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
227001 Travel inland	1,350	338	25 %	0
227004 Fuel, Lubricants and Oils	759	190	25 %	190
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,209	1,902	37 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,209	1,902	37 %	835
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,385,714	1,409,550	102 %	384,382
Non-Wage Reccurent:	263,146	248,140	94 %	86,952
GoU Dev:	48,123	30,000	62 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,696,983	1,687,691	99.5 %	471,334

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## Quarter4

## 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	Repair and maintenance of Motor vehicles; mechanized grading and spot graveling of 1.1km of Moroto - Akamu Road (0.4km), Kakoliye Access Road (0.4km) and Leslona Access road (0.3km); manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages;		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	Repair and maintenance of Motor vehicles; mechanized grading and spot graveling of 1.1km of Moroto - Akamu Road (0.4km), Kakoliye Access Road (0.4km) and Leslona Access road (0.3km); manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages;
211101 General Staff Salaries	49,379	42,537	86 %		0
211103 Allowances (Incl. Casuals, Temporary)	45,095	33,821	75 %		6,407
221003 Staff Training	1,500	375	25 %		125
221008 Computer supplies and Information Technology (IT)	1,090	544	50 %		544
221009 Welfare and Entertainment	504	252	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	1,047	75 %		1,047
221012 Small Office Equipment	700	525	75 %		175
221014 Bank Charges and other Bank related costs	100	9	9 %		6
221017 Subscriptions	680	510	75 %		510
222001 Telecommunications	1,000	750	75 %		0
223005 Electricity	15,596	11,694	75 %		0
227001 Travel inland	13,100	13,172	101 %		195
227004 Fuel, Lubricants and Oils	12,000	10,000	83 %		4,000
228001 Maintenance - Civil	331,265	237,248	72 %		30,189
228002 Maintenance - Vehicles	22,000	16,500	75 %		4,636
Wage Rect:	49,379	42,537	86 %		0
Non Wage Rect:	446,027	326,447	73 %		47,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	495,406	368,984	74 %		47,834

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. The department received Wage worth UGX 49,379,000/= for the whole FY 2019/2020; this was inadequate and thus staff were paid from other departments that had excess wage in Q4. 2. Council did not receive the Q4 road maintenance fund due to the COVID-19 pandemic thus affecting the budget for FY 2020/2021 with outstanding financial obligations to be cleared.				
<i>Total For Roads and Engineering : Wage Rect:</i>	49,379	42,537	86 %		0
<i>Non-Wage Reccurent:</i>	446,027	326,447	73 %		47,834
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	495,406	368,984	74.5 %		47,834

## Vote:762 Moroto Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Riverbank and wetland restoration	Mapping of river banks and wetland encroachers within the Municipality and Lia river is the most encroached.		Riverbank and wetland restoration	Mapping of river banks and wetland encroachers within the Municipality and Lia river is the most encroached.
		12 Months salaries for 2 staff paid.			Salaries of 2 staff paid
211101 General Staff Salaries	21,399	30,736	144 %		9,857
211103 Allowances (Incl. Casuals, Temporary)	1,250	300	24 %		0
221011 Printing, Stationery, Photocopying and Binding	461	115	25 %		0
221012 Small Office Equipment	239	59	24 %		59
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 %		0
Wage Rect:	21,399	30,736	144 %		9,857
Non Wage Rect:	12,000	674	6 %		59
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,399	31,409	94 %		9,916
Reasons for over/under performance:					
Inadequate finances to facilitate activities within the output.					
Transport has been a major challenge to do field work activities.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	( ) Tree planting & afforestation	( )		( )	(55)
Number of people (Men and Women) participating in tree planting days	(10) 5 Men and 5 Women supported to participate in Tree Planting days.	( ) 13 men and 7 women supported in tree planting days.		(1111095) 5 Men and 5 Women supported to participate in Tree Planting days.	( ) 20 people supported in tree planting days (13 men and 7 women)
Non Standard Outputs:	N/A	30 tree seedlings planted around the office premises and surviving, 1 Monitoring visit conducted to ascertain the survival other seedlings planted earlier on.		N/A	Tree planting around the office premises and the public library, Monitoring of trees planted within the Municipality,
211103 Allowances (Incl. Casuals, Temporary)	5,000	399	8 %		399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	399	8 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	399	8 %	399
Reasons for over/under performance:	Increasing encorachment of tree planting sites (road side/ road reserves) by stray animals have led to destruction of trees planted;			
	Unpredictable weather patterns have also affected the growth of the tree seedlings.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	( ) N/A	(1)No. of monitoring and compliance surveys/inspections undertaken	( )N/A
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:	No funds disbursed for this particular output.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(1) N/A	(1)Wetland Action Plans and regulations developed	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(2) Area (Ha) of wetlands demarcated and restored	( ) N/A	(2)Area (Ha) of wetlands demarcated and restored	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	No funds available to implement output.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Women and Men trained in ENR monitoring	(85) Women and Men trained in ENR	(25)Women and Men trained in ENR monitoring	(30)Women and Men trained in ENR
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0



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221002 Workshops and Seminars	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	0
Reasons for over/under performance: Inadequate funds to conduct regular ENR trainings and sensitizations				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(3) 3 quarterly monitoring and compliance visits conducted	(1)Quarterly Monitoring and Compliance Surveys Conducted	(1)1 quarterly monitoring and compliance visit conducted
Non Standard Outputs:	N/A	5 Site inspections to monitor implementation of ESMPs for projects under fy 2019/20 conducted	N/A	5 Site inspections to monitor implementation of ESMPs for projects under fy 2019/20 conducted
211103 Allowances (Incl. Casuals, Temporary)	2,190	2,182	100 %	540
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	3,182	100 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	3,182	100 %	790
Reasons for over/under performance: Inadequate funds to conduct routine environmental compliance monitoring visits.				
Inadequate transport means to conduct 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)0
Non Standard Outputs:	Institutional land boundaries opened and surveyed.	4 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, 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
211103 Allowances (Incl. Casuals, Temporary)	11,152	2,500	22 %	132
221001 Advertising and Public Relations	338	338	100 %	169

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221008 Computer supplies and Information Technology (IT)	560	0	0 %	0
221009 Welfare and Entertainment	1,440	360	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	7,400	2,400	32 %	246
227004 Fuel, Lubricants and Oils	3,300	300	9 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,190	7,298	24 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,190	7,298	24 %	797
Reasons for over/under performance: Inadequate funds to implement activities within the output.				
Inadequate transport to conduct field activities.				
Total For Natural Resources : Wage Rect:	21,399	30,736	144 %	9,857
Non-Wage Recurrent:	60,380	13,303	22 %	2,544
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,779	44,038	53.8 %	12,401

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,	only monitoring and support supervision of the youth and women groups was done.		1 quarterly support offered to the PWDS,WOMEN AND DISABILITIES,	funding of youth and women groups with income generating activities was planned for but not implemented
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:	No funds were released from the Ministry to support the women and youth groups during the quarter				
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 Group of persons with Disability Supported on Income Generating activities both in North and South Division	
211103 Allowances (Incl. Casuals, Temporary)	560	560	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760	760	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760	760	100 %	100
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	The library fenced and Library reading materials collected.	Books,periodicals and News papers purchased. staffs trained on records and Management of Library. New books collected from National Library of Uganda , Reorganization of Library. design and printing of Coloured posters for the children readers	The library fenced and Library reading materials collected.	Purchase of Books,periodicals and News papers. Training of staff on records and Management of Library. Collection of New books from National Library of Uganda , Reorganization of Library. design and printing of Coloured posters for the children readers. Fencing of library
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
213001 Medical expenses (To employees)	884	600	68 %	0
221001 Advertising and Public Relations	500	125	25 %	115
221003 Staff Training	1,100	275	25 %	0
221007 Books, Periodicals & Newspapers	970	820	85 %	385
221009 Welfare and Entertainment	2,970	2,969	100 %	135
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	75
221012 Small Office Equipment	100	100	100 %	50
221014 Bank Charges and other Bank related costs	88	12	14 %	3
222001 Telecommunications	660	660	100 %	165
222003 Information and communications technology (ICT)	560	560	100 %	280
227001 Travel inland	1,110	1,109	100 %	554
227004 Fuel, Lubricants and Oils	911	400	44 %	0
228004 Maintenance – Other	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,003	8,280	14 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,003	8,280	14 %	1,762

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Children library is poorly furnished and needs renovation.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	12 women Councillors both at the Municipal and Division level sensitized on Covid 19		Reports of quarterly sensitization of the Community in Moroto Municipality on key Gender concerns produced	Sensitization of women Councillors at division and Municipal level on Corona Virus Disease [covid19]
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	327	25 %		2
221009 Welfare and Entertainment	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %		7
227001 Travel inland	674	320	47 %		0
227004 Fuel, Lubricants and Oils	1,100	350	32 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,282	2,547	27 %		11
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,282	2,547	27 %		11
Reasons for over/under performance: Not all the participants abide by the Standard Operating Procedures of wearing Face masks. Not all Women Councillors participated because of the Limited financial resources					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(3) No. of Youth councils supported	( )		(3)No. of Youth councils supported	( )
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	507	507	100 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	507	507	100 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	507	507	100 %		3
Reasons for over/under performance:					
<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	(10) 10 goats supplied to the disabilities		(1)No. of assisted aids supplied to disabled and elderly community	(10)10 goats supplied to the disabilities

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Non Standard Outputs:		01 disability group funded with goat rearing project. disability council meeting conducted on beneficiaries of the goat.		N/A		Funding of one disability group with goat rearing project.the group was given 10 goats ,01 goat per each. Disability council meeting was conducted	
211103	Allowances (Incl. Casuals, Temporary)	500	500	100 %			250
227004	Fuel, Lubricants and Oils	100	100	100 %			100
282101	Donations	700	700	100 %			700
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,300	1,300	100 %			1,050
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,300	1,300	100 %			1,050
Reasons for over/under performance:		Poor adherence to the COVID- 19 standard operational procedures by some of the participants . Inadequate funding for the disability projects					
Output : 108114 Representation on Women's Councils							
No. of women councils supported		(4) No. of women councils supported		(1)No. of women councils supported		( )	
Non Standard Outputs:		N/A		N/A			
211103	Allowances (Incl. Casuals, Temporary)	507	507	100 %			255
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	507	507	100 %			255
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	507	507	100 %			255
Reasons for over/under performance:							
Output : 108117 Operation of the Community Based Services Department							
N/A							
Non Standard Outputs:		Paid staff salaries, national meeting and work shops attended and reports in place, monthly and quarterly reports made and submitted to the Line Ministry,women and youth groups formed and submitted to the Ministry of Gender, Municipal Development Forum coordinated,		staff salaries under the department paid. Department staff facilitated to follow up recoveries of youth Livelihood programme. Maintenance of Motorbikes under the department		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,	
211101	General Staff Salaries	19,153	17,428	91 %			5,137
211103	Allowances (Incl. Casuals, Temporary)	1,466	1,446	99 %			108
221008	Computer supplies and Information Technology (IT)	162	162	100 %			72

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221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221014 Bank Charges and other Bank related costs	100	6	6 %	3
223005 Electricity	320	320	100 %	320
227001 Travel inland	430	430	100 %	127
227004 Fuel, Lubricants and Oils	968	300	31 %	4
228003 Maintenance – Machinery, Equipment & Furniture	244	244	100 %	104
Wage Rect:	19,153	17,428	91 %	5,137
Non Wage Rect:	4,390	3,357	76 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,543	20,786	88 %	5,974
Reasons for over/under performance:		Low recovery of the Youth Livelihood programme due to the poor perception of the youth on the National programme "free Money from Government" inadequate funding for the operations of the department		
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,153</i>	<i>17,428</i>	<i>91 %</i>	<i>5,137</i>
<i>Non-Wage Reccurent:</i>	<i>188,395</i>	<i>17,259</i>	<i>9 %</i>	<i>4,018</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,549</i>	<i>34,687</i>	<i>16.7 %</i>	<i>9,155</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 12 months, Office equipment repaired, Office stationery and welfare provided, Q1, Q2, Q3 performance reports, BFP Report and Performance Contract FY2020/21 submitted to the MoFPED.		Fuel, stationery and welfare provided. Motorcycle repaired and maintained. Reports submitted to respective MDAs.	Purchase of stationery, Repair of photocopier, welfare provided, Preparation and submission of Quarter 3 performance report, preparation of Budget FY 2020/21.
211101 General Staff Salaries	13,800	13,791	100 %		1,557
211103 Allowances (Incl. Casuals, Temporary)	1,300	850	65 %		175
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	2,700	1,050	39 %		252
221011 Printing, Stationery, Photocopying and Binding	752	452	60 %		326
221012 Small Office Equipment	500	705	141 %		500
221014 Bank Charges and other Bank related costs	50	53	106 %		25
222001 Telecommunications	1,900	1,198	63 %		386
227001 Travel inland	2,560	1,810	71 %		110
227004 Fuel, Lubricants and Oils	500	123	25 %		1
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %		75
228004 Maintenance – Other	1,000	500	50 %		67
Wage Rect:	13,800	13,791	100 %		1,557
Non Wage Rect:	12,562	7,316	58 %		1,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,362	21,107	80 %		3,474
Reasons for over/under performance:					



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. Purchase of office stationary.		Data for the midterm review of the implementation of the five year development plan made	Purchase of office stationary.
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		200
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, Quarter three performance report and Draft performance contract Form B, approved performance contract produced and submitted to the MoFPED.		Budget conference conducted, Quarterly performance reports produced and submitted, Final Performance Contract 2020/21 financial year produced and submitted.	Quarter 3 performance report and Approved performance contract produced and submitted to the MoFPED.
221001 Advertising and Public Relations	1,000	246	25 %		246
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	1,000	250	25 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	596	25 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	596	25 %		436
Reasons for over/under performance: Delays by the Lock down period					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:		Updating Harmonized Database and Report production	Purchase of stationary	Updating Harmonized Database and Report production	Purchase of stationary
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001	Travel inland	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	550	46 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	550	46 %	50
Reasons for over/under performance:		Insufficient funding			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done and reports produced, Mid term review report of the implementation of the Municipal Five Year Development plan produced	Purchase of stationary and Airtime for office reports.	Quarterly monitoring reports of the implementation of programmes and projects in the Municipality done	Purchase of stationary and Airtime for office reports.
211103	Allowances (Incl. Casuals, Temporary)	700	300	43 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	400	44 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	400	44 %	100
Reasons for over/under performance:		Activities affected by lock down period			
Total For Planning : Wage Rect:		13,800	13,791	100 %	1,557
Non-Wage Reccurent:		18,262	9,462	52 %	2,703
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		32,062	23,253	72.5 %	4,260

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Monthly progress report on the Implementation of activities under Audit produced.	1. 12 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 and third Quarter report prepared Projects for the Council monitored 6. Procured stationary for office use .		Staff salaries paid	3 Month staff salary paid  Fuel and maintain of Office motor cycle  Stationary for office use purchased
211101 General Staff Salaries	10,515	7,885	75 %		458
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
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	7,885	75 %		458
Non Wage Rect:	9,000	1,943	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,515	9,828	50 %		458
Reasons for over/under performance: Submission of reports delayed by COVID 19 lock down.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Reports of Internal Department Audits produced.	(4) 4 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	(4) submitted Quarterly Internal Audit Reports		(2020-08-30)submitted Quarterly Internal Audit Reports	(2020-07-31)submitted Quarterly Internal Audit Reports

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Non Standard Outputs:	N/A	4 Reports of Internal Department Audits produced and submitted Quarterly Internal Audit Reports	4 Reports of Internal Department Audits produced and submitted Quarterly Internal Audit Reports	4 Reports of Internal Department Audits produced and submitted Quarterly Internal Audit Reports
211103 Allowances (Incl. Casuals, Temporary)	2,980	1,735	58 %	330
221011 Printing, Stationery, Photocopying and Binding	1,863	615	33 %	250
221014 Bank Charges and other Bank related costs	92	92	100 %	25
227004 Fuel, Lubricants and Oils	2,663	1,416	53 %	300
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	200
228004 Maintenance – Other	1,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,262	4,258	46 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,262	4,258	46 %	1,105
Reasons for over/under performance:	Reports not submitted yet due to delays from COVID 19 situation			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>7,885</i>	<i>75 %</i>	<i>458</i>
<i>Non-Wage Reccurent:</i>	<i>18,262</i>	<i>6,201</i>	<i>34 %</i>	<i>1,105</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>14,086</i>	<i>48.9 %</i>	<i>1,562</i>

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(12) Salaries paid, awareness creation made on radios	(12) 2 staff paid on time for 12 months		(3) Awareness creation made on radios	(3) 2 staff salaries paid on time for April, May, June
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) No. of trade sensitisation meetings organised at the District/Municipal Council	(6) 6 sensitizations and trainings conducted on financial literacy, enterprise selection and trading licence amendment Act 2017		( )	(3) 2 Sensitization meeting conducted on financial literacy on loan management, trading license amendment Act 2017 and Enterprise selection for youth Entrepreneurs
No of businesses inspected for compliance to the law	( ) No of businesses inspected for compliance to the law	(118) 118 businesses inspected for compliance to the law		( )	( )
No of businesses issued with trade licenses	( ) No of businesses issued with trade licenses	(280) 280 business were issued with business trading licenses and inspected for compliance to the law		( )	( )
Non Standard Outputs:		local content displayed stands at 33%		Trade Development and Promotion Services done	Inspection of super markets for local content 33% of the required 40%
211101 General Staff Salaries	13,443	11,718	87 %		3,357
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %		21
221002 Workshops and Seminars	1,106	1,105	100 %		235
227001 Travel inland	1,280	1,280	100 %		710
Wage Rect:	13,443	11,718	87 %		3,357
Non Wage Rect:	3,486	3,485	100 %		966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,929	15,203	90 %		4,323
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Awareness radio shows participated	(0) no radio awareness talk shows were held in this financial year		(1) Awareness radio shows participated	(0) No radio awareness talk shows were held in the fourth quarter

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No of businesses assisted in business registration process	(250) Businesses assisted in business registration process	(428) 428 businesses helped with registration and awarded with business trading licences	(63)Businesses assisted in business registration process	(0)no businesses were registered
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/a		N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221002 Workshops and Seminars	2,762	1,503	54 %	732
227001 Travel inland	640	160	25 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,902	1,788	46 %	892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,902	1,788	46 %	892
Reasons for over/under performance: under performance is attributed to low local revenue performance escalated by covid-19 lock down				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) no groups were linked to international markets	(0)N/A	(0)
No. of market information reports disseminated	(4) Market information reports disseminated	(3) market information of basic basket of goods, and agriculture produce were collected and disseminated	(1)Market information reports disseminated	(1)Market information reports disseminated
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
221002 Workshops and Seminars	1,606	402	25 %	402
227001 Travel inland	1,000	1,000	100 %	150
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,406	1,602	17 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,406	1,602	17 %	552
Reasons for over/under performance: planned activities were not achieved due to low local revenue performance				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(2) Moroto SACCO and Bus Terminal supervised	(4) four saccos supervised and technical support given	(0)N/A	(4)4 active saccos monitored and supervised

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No. of cooperative groups mobilised for registration	(0) N/A	(3) moroto bus terminal sacco, lopeduru market sacco and moroto primary teachers sacco successfully registered	(0)N/A	(1)Moroto Primary Teachers sacco mobilized for registration and registration certificate awarded
No. of cooperatives assisted in registration	(0) N/A	(3) moroto bus terminal sacco, lopeduru market sacco and moroto primary teachers sacco successfully registered	(0)N/A	(3)Moroto Primary Teachers sacco mobilized for registration and registration certificate awarded
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	72	72	100 %	36
221002 Workshops and Seminars	1,000	1,000	100 %	480
221014 Bank Charges and other Bank related costs	213	83	39 %	74
227004 Fuel, Lubricants and Oils	449	449	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,734	1,604	93 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,734	1,604	93 %	815
Reasons for over/under performance:	inadequate financing to the department and lack of transport for mobilization of groups and supervision of saccos			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	( )	(3)Tourism promotion activities mainstreamed in district development plans	( )
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)Leslona, 7 Ranges, 2 Lips, Rapona, Lavenda, Dandreas, City Friends, Sunset, Obama among others	( )
No. and name of new tourism sites identified	(3) Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	( )	(3)Karatunga Tourism site, Karamoja Museum and Nabuin quarry site	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221002 Workshops and Seminars	2,606	1,400	54 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0

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228004 Maintenance – Other	2,342	961	41 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,348	2,961	40 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,348	2,961	40 %	375
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(1) Industrial Park Identified in South Division	(1) investment profile for the municipality developed to help planning and strategic industrial development	(1)Industrial Park Identified in South Division	(1)investment profile for the municipality developed to help planning and strategic industrial development
No. of producer groups identified for collective value addition support	(0) N/A	(1)	(0)	(1)
No. of value addition facilities in the district	(0) N/A	(0) non existent in the municipality	(0)N/A	(0)non existent in the municipality
A report on the nature of value addition support existing and needed	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,820	1,196	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,820	1,196	25 %	0
Reasons for over/under performance: Inadequate finance to implement all department planned activities				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>13,443</i>	<i>11,718</i>	<i>87 %</i>	<i>3,357</i>
<i>Non-Wage Reccurent:</i>	<i>30,696</i>	<i>12,635</i>	<i>41 %</i>	<i>3,599</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>24,353</i>	<i>55.2 %</i>	<i>6,957</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>406,584</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>332,463</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,685</b>	<b>187,143</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>148,306</b>
Item : 211101 General Staff Salaries					
-	BOMA SOUTH	Sector Conditional Grant (Wage)		0	148,306
-	BOMA NORTH	Sector Conditional Grant (Wage)		0	148,306
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>145,321</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>154,308</b>	<b>145,321</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	145,321
<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>411,315</b>
<b>Sector : Education</b>			<b>53,136</b>	<b>296,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,576</b>	<b>267,631</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>263,412</b>
Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN	Sector Conditional Grant (Wage) ..	0	263,412
-	CAMPSWHALI JUU	Sector Conditional Grant (Wage) ..	0	263,412
-	CAMPSWHALI JUU NAKAPELIMEN VILLAGE	Sector Conditional Grant (Wage) ..	0	263,412
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>29,040</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,560</b>	<b>29,040</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	29,040

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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>619,171</b>
<b>Sector : Education</b>			<b>0</b>	<b>613,983</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>566,753</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>566,753</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KAKOLIYE MOPSA	Sector Conditional Grant (Wage)	0	566,753
-	Missing Parish Moroto High School	Sector Conditional Grant (Wage)	0	566,753
<b>Programme : Skills Development</b>			<b>0</b>	<b>47,231</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>47,231</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	47,231
<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