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# Vote:762 Moroto Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Sebadduka Authman**

**Date: 23/11/2020**

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

# Vote:762 Moroto Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	535,155	133,789	25%
Discretionary Government Transfers	3,418,474	213,708	6%
Conditional Government Transfers	2,664,022	556,200	21%
Other Government Transfers	545,670	2,187,531	401%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>7,163,321</b>	<b>3,091,228</b>	<b>43%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,469,758	2,319,234	126,941	67%	4%	5%
Finance	129,878	36,491	36,067	28%	28%	99%
Statutory Bodies	218,252	54,415	47,541	25%	22%	87%
Production and Marketing	121,834	31,414	18,311	26%	15%	58%
Health	313,089	72,122	63,258	23%	20%	88%
Education	2,060,935	404,073	327,196	20%	16%	81%
Roads and Engineering	496,809	126,948	89,544	26%	18%	71%
Natural Resources	79,579	15,372	12,041	19%	15%	78%
Community Based Services	172,463	10,699	5,388	6%	3%	50%
Planning	47,960	11,544	7,184	24%	15%	62%
Internal Audit	20,627	3,382	3,241	16%	16%	96%
Trade Industry and Local Development	32,138	5,534	3,151	17%	10%	57%
<b>Grand Total</b>	<b>7,163,321</b>	<b>3,091,228</b>	<b>739,864</b>	<b>43%</b>	<b>10%</b>	<b>24%</b>
Wage	2,201,672	550,418	480,112	25%	22%	87%
Non-Wage Recurrent	2,177,834	540,238	218,011	25%	10%	40%
Domestic Devt	2,783,815	2,000,572	41,741	72%	1%	2%
Donor Devt	0	0	0	0%	0%	0%

**Vote:762 Moroto Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of First Quarter 2020/21, Moroto Municipal Council Cumulatively received funds worth UGX 3,091,228 billion against an annual budget of UGX 7,163,321 billion representing a 43% budget performance by end of Quarters 1. From the Central Government transfers the Municipal council realized UGX 769,908 million against an annual budget of UGX 6,082,496, billion representing 14% budget performance, the receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 401% by end of first quarter. On Local Revenue, the Municipality received a disbursement of 133,789 m from the ministry performing at 25%. Despite the poor performance of the Local Revenue collection sources, the council was able to collect amount of UGX 58,984,349 m. There was no budget & remittances from donors as most of the support is off budget. With disbursement Administration department received the highest cumulative amounts of Ugx 2,319,234 billion, Ugx 404,073 m for Education, Ugx 126,948 m for Roads and Engineering with Ugx 3,382 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>535,155</b>	<b>133,789</b>	<b>25 %</b>
Local Services Tax	40,000	10,000	25 %
Land Fees	25,000	6,250	25 %
Local Hotel Tax	20,000	5,000	25 %
Business licenses	30,000	7,500	25 %
Liquor licenses	12,441	3,110	25 %
Other licenses	9,500	2,375	25 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	4,000	1,000	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Sale of (Produced) Government Properties/Assets	21,000	5,250	25 %
Rent & rates – produced assets – from private entities	140,000	35,000	25 %
Rates – Produced assets – from other govt. units	25,000	6,250	25 %
Park Fees	68,274	17,069	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 (e.g. Births, Deaths, Marriages, etc.) fees	3,540	885	25 %
Registration of Businesses	10,000	2,500	25 %
Agency Fees	5,000	1,250	25 %
Inspection Fees	10,400	2,600	25 %
Market /Gate Charges	70,000	17,500	25 %
Other Fees and Charges	7,000	1,750	25 %
Street Parking fees	2,500	625	25 %

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Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	1,500	375	25 %
<b>2a.Discretionary Government Transfers</b>	<b>3,418,474</b>	<b>213,708</b>	<b>6 %</b>
Urban Unconditional Grant (Non-Wage)	232,836	58,209	25 %
Urban Unconditional Grant (Wage)	481,597	120,399	25 %
Urban Discretionary Development Equalization Grant	2,704,041	35,100	1 %
<b>2b.Conditional Government Transfers</b>	<b>2,664,022</b>	<b>556,200</b>	<b>21 %</b>
Sector Conditional Grant (Wage)	1,720,076	430,019	25 %
Sector Conditional Grant (Non-Wage)	605,787	34,994	6 %
Sector Development Grant	79,774	26,591	33 %
Pension for Local Governments	107,194	26,798	25 %
Gratuity for Local Governments	151,191	37,798	25 %
<b>2c. Other Government Transfers</b>	<b>545,670</b>	<b>2,187,531</b>	<b>401 %</b>
Uganda Road Fund (URF)	423,169	108,538	26 %
Uganda Women Entrepreneurship Program(UWEP)	1,592	0	0 %
Youth Livelihood Programme (YLP)	80,000	0	0 %
Other	0	2,078,993	0 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>7,163,321</b>	<b>3,091,228</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the Quarter, local revenue receipt amounted to UGX 133,788,750 million against Quarterly planned figure of UGX133,788,750 million indicating 100% performance. The major revenue contributing codes were LST, Local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charge. The 100% performance is due to the disbursed funds from the Ministry and Local government is expected to remit back the same amount before another cash limit is issued. By end of Q1 the council has remitted amount of UGX 58,984,349 m to the Ministry.

**Cumulative Performance for Central Government Transfers**

During the Quarter, total receipt from Central Government amounted to UGX 769,908.443 million against a Quarterly planned figure of UGX 1,520,623.906 million. Revenue Performance stands at 50.6% against an Annual Budget of UGX 7,438,160.673 Billion. This fair performance is attributed to most of the central government funds performing at 100% quarterly except for Sector Conditional Grant Non wage for Education which received 16,322,533 instead of 132,775,586 million and Urban DDEG which received 35,099,937 million instead of 676,010,188 m. The high expected amount of DDEG of UGX 769,908,443 includes the USMID funds which the council recieved cash limits which has been captured under OGTs.

**Cumulative Performance for Other Government Transfers**

By end of First quarter, Other Government Transfers cumulatively amounted to UGX 2,187,530.858 billion showing more than 100% of annual budget performance.

In Q1 funds received include URF and OGT others while YLP, UWEP and Micro project funds were not disbursed by the center. OGT others amounting to UGX 2,078,992,800 billion are USMID funds initially budgeted under central grants

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**Cumulative Performance for External Financing**

N/A

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## Quarter1

## 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	3,695	15 %	6,250	3,695	59 %
District Production Services	96,834	14,616	15 %	24,208	14,616	60 %
<b>Sub- Total</b>	<b>121,834</b>	<b>18,311</b>	<b>15 %</b>	<b>30,458</b>	<b>18,311</b>	<b>60 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	496,809	89,544	18 %	124,202	89,544	72 %
<b>Sub- Total</b>	<b>496,809</b>	<b>89,544</b>	<b>18 %</b>	<b>124,202</b>	<b>89,544</b>	<b>72 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	32,138	3,151	10 %	8,034	3,151	39 %
<b>Sub- Total</b>	<b>32,138</b>	<b>3,151</b>	<b>10 %</b>	<b>8,034</b>	<b>3,151</b>	<b>39 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	503,974	86,564	17 %	125,993	86,564	69 %
Secondary Education	831,931	132,208	16 %	207,983	132,208	64 %
Skills Development	595,650	101,113	17 %	148,913	101,113	68 %
Education & Sports Management and Inspection	125,082	7,310	6 %	31,270	7,310	23 %
Special Needs Education	4,298	0	0 %	1,075	0	0 %
<b>Sub- Total</b>	<b>2,060,935</b>	<b>327,196</b>	<b>16 %</b>	<b>515,234</b>	<b>327,196</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	30,092	6,157	20 %	7,523	6,157	82 %
Health Management and Supervision	282,997	57,101	20 %	70,749	57,101	81 %
<b>Sub- Total</b>	<b>313,089</b>	<b>63,258</b>	<b>20 %</b>	<b>78,272</b>	<b>63,258</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	79,579	12,041	15 %	19,895	12,041	61 %
<b>Sub- Total</b>	<b>79,579</b>	<b>12,041</b>	<b>15 %</b>	<b>19,895</b>	<b>12,041</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	172,463	5,388	3 %	43,116	5,388	12 %
<b>Sub- Total</b>	<b>172,463</b>	<b>5,388</b>	<b>3 %</b>	<b>43,116</b>	<b>5,388</b>	<b>12 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,469,758	126,941	4 %	867,439	126,941	15 %
Local Statutory Bodies	218,252	47,541	22 %	54,563	47,541	87 %
Local Government Planning Services	47,960	7,184	15 %	11,990	7,184	60 %
<b>Sub- Total</b>	<b>3,735,970</b>	<b>181,666</b>	<b>5 %</b>	<b>933,992</b>	<b>181,666</b>	<b>19 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	129,878	36,067	28 %	32,469	36,067	111 %
Internal Audit Services	20,627	3,241	16 %	5,157	3,241	63 %

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	<i>Sub- Total</i>	<i>150,505</i>	<i>39,308</i>	<i>26 %</i>	<i>37,626</i>	<i>39,308</i>	<i>104 %</i>
<b>Grand Total</b>		<b>7,163,321</b>	<b>739,864</b>	<b>10 %</b>	<b>1,790,830</b>	<b>739,864</b>	<b>41 %</b>

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## Quarter1

### 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>765,717</b>	<b>345,254</b>	<b>45%</b>	<b>191,429</b>	<b>345,254</b>	<b>180%</b>
Gratuity for Local Governments	151,191	37,798	25%	37,798	37,798	100%
Locally Raised Revenues	129,000	58,494	45%	32,250	58,494	181%
Multi-Sectoral Transfers to LLGs_NonWage	228,500	44,594	20%	57,125	44,594	78%
Other Transfers from Central Government	0	140,112	0%	0	140,112	0%
Pension for Local Governments	107,194	26,798	25%	26,798	26,798	100%
Urban Unconditional Grant (Non-Wage)	44,804	11,201	25%	11,201	11,201	100%
Urban Unconditional Grant (Wage)	105,028	26,257	25%	26,257	26,257	100%
<b>Development Revenues</b>	<b>2,704,041</b>	<b>1,973,981</b>	<b>73%</b>	<b>676,010</b>	<b>1,973,981</b>	<b>292%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,300	35,100	33%	26,325	35,100	133%
Other Transfers from Central Government	0	1,938,881	0%	0	1,938,881	0%
Urban Discretionary Development Equalization Grant	2,598,741	0	0%	649,685	0	0%
<b>Total Revenues shares</b>	<b>3,469,758</b>	<b>2,319,234</b>	<b>67%</b>	<b>867,439</b>	<b>2,319,234</b>	<b>267%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,028	23,590	22%	26,257	23,590	90%
Non Wage	660,689	61,609	9%	165,172	61,609	37%
<b>Development Expenditure</b>						
Domestic Development	2,704,041	41,741	2%	676,010	41,741	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,469,758</b>	<b>126,941</b>	<b>4%</b>	<b>867,439</b>	<b>126,941</b>	<b>15%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>260,054</b>	<b>75%</b>	
Wage	2,667		
Non Wage	257,387		
<b>Development Balances</b>	<b>1,932,240</b>	<b>98%</b>	
Domestic Development	1,932,240		
External Financing	0		
<b>Total Unspent</b>	<b>2,192,294</b>	<b>95%</b>	

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

At the end the first quarter, the department received cumulative Outturn of UGx 2,319,234 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 2,319,234 billion about 267% receipts in categories of Gratuity for Local Government UGx 37,798 m, Locally raised revenues UGx 58,494 m, Mulit Sectoral transfers to LLG UGx 44,594 m, OGT UGx 140,112 m, Pension UGx 26,798 m, Urban Unconditional Grant Non wage UGx 11,201 m, Urban Unconditional Grant Wage UGx 26,257 m and Development revenues UGx 1,973,987 m. During Q1, the department expended on wage UGx 23,590 million and UGx 61,587 million on Non wage and UGx 41,741 m on Domestic Development leaving Unspent balance of UGx 2,667 million on Wage, UGx 257,410 m on Non wage and Domestic Development of UGx 1,932,240 billion.

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

The unspent funds under wage of UGx 2,667 m is a balance from the wage dispensed to the department. Unspent balance of UGx 257,410 m is accruing from Un Implemented activities in Q1 Differed to Q2 including Gratuity which was not paid to allow accumulation, USMID capacity grant expenditures not deducted due to difference in expenditure codes. The available funds for Gratuity payment was in adequate to pay even one pensioner hence reason to leave it accumulate for the next quarter. The Unspent balance of UGx 1,932,240 billion is as a result of funds of USMID warranted late and even expenditures under this category is not deducted by the system due to difference in codes.

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

1.Government projects and programmes coordinated and Monitored, staff salaries paid by 28th day of each month, Municipal projects monitored and reports produced , supervision of the implementation of government programmes done, Payments of water bills and other utilities, Payments of pensions, Repots for National and local trainings attended produced, monthly payroll printed out ,contracts agreements signed and payments effected, supervision of medical stores and health clinics. Computers serviced and maintained. attended budget conference in Mbale 2.submissions of reports to the Line Ministries 3.Attended National meetings on procurements laws 4.Government Projects monitored and supervised 5.Salaries for staff paid by the 28th of every month 6.Monthly payroll printed and pinned on notice board 7.TPC meetings conducted 8.Purchased of fuel for IFMS Generator 9.Payments of Utilities 10.Maintenance of vehicles and machinery 11.Maintenance of office equipment's 12. Stock taking of Government Assets 13.Custodain of Government properties 14.Ensuring safety of all staff and government Assets 15.Purchased of stationery for office operation

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## Quarter1

### 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>129,878</b>	<b>36,491</b>	<b>28%</b>	<b>32,469</b>	<b>36,491</b>	<b>112%</b>
Locally Raised Revenues	43,000	14,771	34%	10,750	14,771	137%
Urban Unconditional Grant (Non-Wage)	11,625	2,906	25%	2,906	2,906	100%
Urban Unconditional Grant (Wage)	75,252	18,813	25%	18,813	18,813	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>129,878</b>	<b>36,491</b>	<b>28%</b>	<b>32,469</b>	<b>36,491</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,252	18,375	24%	18,813	18,375	98%
Non Wage	54,625	17,692	32%	13,656	17,692	130%
<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>129,878</b>	<b>36,067</b>	<b>28%</b>	<b>32,469</b>	<b>36,067</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>424</b>	<b>1%</b>			
Wage		438				
Non Wage		-14				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>424</b>	<b>1%</b>			

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

By the end of First Quarter under review, the department received cumulative revenues amounting to UGX 36,491 million. This quarter alone the department received revenues of UGX 36,491 m out of this UGX 14,771 m is Locally Raised Revenue, UGX 2,906 is Urban Unconditional Grant Non wage and UGX 18,813 m for Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 18,375 million for wage and UGX 17,676 million for Non wage leaving unspent balance of UGX 438 shs on Wage and UGX 2 shs on Non wage on the account.

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

Unspent balance of UGx 438 on wage is due to balances from the staff salaries paid at the department and Unspent balance of UGx 2 is an ineligible amount.

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

Coordinated audit queries for 2019/2020 FY Staff Salaries paid for first quarters Attended national workshops Mobilization for local revenue Attended exit meeting for 2019/2020 at Auditor's General office Payment of books of accounts Production of Quarter two Financial statements Production of Final accounts and submitted to Auditor general Declaration of funds for first quarter

**Vote:762 Moroto Municipal Council****Quarter1****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>218,252</b>	<b>54,415</b>	<b>25%</b>	<b>54,563</b>	<b>54,415</b>	<b>100%</b>
Locally Raised Revenues	90,332	22,435	25%	22,583	22,435	99%
Urban Unconditional Grant (Non-Wage)	75,011	18,753	25%	18,753	18,753	100%
Urban Unconditional Grant (Wage)	52,909	13,227	25%	13,227	13,227	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>218,252</b>	<b>54,415</b>	<b>25%</b>	<b>54,563</b>	<b>54,415</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,909	9,920	19%	13,227	9,920	75%
Non Wage	165,343	37,622	23%	41,336	37,622	91%
<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>218,252</b>	<b>47,541</b>	<b>22%</b>	<b>54,563</b>	<b>47,541</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,307				
Non Wage		3,566				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,873</b>	<b>13%</b>			

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

By the end of first Quarter, the department received cumulative revenues amounting to UGX. 54,415 m and Quarter out turn of UGX 54,415 m of which UGX: 22,435 m Locally Raised Revenue, UGX 18,753 million Urban Unconditional Grant Non wage and UGX; 13,227 as Urban Unconditional Grant wage. However the department spent UGX 9,920 m on Wage and UGX 37,622 m spent on Non wage leaving Unspent balance of UGX 3,307 on Wage and UGX 3,566 m on Non wage.

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

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

The Unspent balance of UGX 3,307 m is because the staff under the department is to be promoted, while UGx 3,566 m on Non wage is due to Un implemented activities in Q1 due COVID 19 associated challenges and delay in fund disbursement and warranting of department funds.

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

Payment of staff salary, Allowances for standing committees, evaluation committee and contracts committee, Submission of procurement and disposal plan to PPDA Submission of Q4 reports to PPDA Projects advertised Contracts Committee meetings conducted Payment of emoluments for Councilors/Exgratia

# Vote:762 Moroto Municipal Council

## Quarter1

### 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>109,619</b>	<b>27,343</b>	<b>25%</b>	<b>27,405</b>	<b>27,343</b>	<b>100%</b>
Locally Raised Revenues	15,398	3,787	25%	3,850	3,787	98%
Sector Conditional Grant (Non-Wage)	36,651	9,163	25%	9,163	9,163	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,970	1,243	25%	1,243	1,243	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
<b>Development Revenues</b>	<b>12,215</b>	<b>4,072</b>	<b>33%</b>	<b>3,054</b>	<b>4,072</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
<b>Total Revenues shares</b>	<b>121,834</b>	<b>31,414</b>	<b>26%</b>	<b>30,458</b>	<b>31,414</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,600	8,295	16%	13,150	8,295	63%
Non Wage	57,019	10,016	18%	14,255	10,016	70%
<b>Development Expenditure</b>						
Domestic Development	12,215	0	0%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,834</b>	<b>18,311</b>	<b>15%</b>	<b>30,458</b>	<b>18,311</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,031</b>	<b>33%</b>			
Wage		4,855				
Non Wage		4,176				
<b>Development Balances</b>		<b>4,072</b>	<b>100%</b>			
Domestic Development		4,072				
External Financing		0				
<b>Total Unspent</b>		<b>13,103</b>	<b>42%</b>			

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

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

By end of First Quarter under review, the department received the cumulative revenues of UGX. 31,414 million for use on its expenditure and Quarter out turn of 31,414 Million representing Locally Raised Revenue of UGX 3,787 m, Sector Conditional Grant Non wage of UGX 9,163 m, Sector Conditional Grant Wage of UGX 6,250 m, Urban Unconditional Grant Non wage Ugx 1,243 m, Urban Unconditional Grant Wage Ugx 6,900 m and Sector Development Grant UGX 4,072 totaling to 103% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 8,295 m for wage and UGX 10,016 m for Non wage representing 60% of the department's expenditure leaving UGX 4,855 million for wage 4,176 m for Non wage and 4,072 m for development revenues representing 42% of the unspent balance on the account.

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

The unspent balance of wage UGX 4,855 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 4,176 m due to delay in warranting and disbursement of funds to the department and Domestic Development balance of UGX 4,072 m which is because the procurement process is still on going.

**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. Quarterly submission of reports to the line Ministry MAAIF 5. Payment of 2 staff salaries for 3 months

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,089</b>	<b>72,122</b>	<b>23%</b>	<b>78,272</b>	<b>72,122</b>	<b>92%</b>
Locally Raised Revenues	24,600	0	0%	6,150	0	0%
Sector Conditional Grant (Non-Wage)	24,354	6,089	25%	6,089	6,089	100%
Sector Conditional Grant (Wage)	259,809	64,952	25%	64,952	64,952	100%
Urban Unconditional Grant (Non-Wage)	4,326	1,081	25%	1,081	1,081	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>313,089</b>	<b>72,122</b>	<b>23%</b>	<b>78,272</b>	<b>72,122</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	56,589	22%	64,952	56,589	87%
Non Wage	53,280	6,669	13%	13,320	6,669	50%
<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>313,089</b>	<b>63,258</b>	<b>20%</b>	<b>78,272</b>	<b>63,258</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,864</b>	<b>12%</b>			
Wage		8,364				
Non Wage		501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,864</b>	<b>12%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter under review, the department received cumulative out turn revenues of UGX 72,122 million and UGX 72,122 Million representing 92% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 6,089 million, Sector Conditional Grant wage UGX 64,952 million and Urban Unconditional Grant Non wage UGX 1,081 m. However, by the end of the quarter the department had used revenues amounting to UGX 56,589 m for wage representing 81% and Spent Non wage of UGX 6,669 m of the recurrent expenditures. Unspent balance include UGX 8,364 m for Wage and UGX 501 shs under Non wage.

### Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 8,364 m on Wage is due to positions in the department still vacant and UGX 501 shs under Non wage is due to activities not implemented due to Corona challenges.

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

In terms of physical performance, The expenditure of UGX 56,859 m was used to pay staff salaries for 29 staffs under the department for the period of three months Conducted solid waste collection and disposal Community sensitization of solid waste disposal Basic health care services provided Support supervision of the Lower HC II of Nakapelimen and DMOs clinic COVID 19 tests conducted for all the staff operating in office. 6 HMIS reports compiled, submitted and entered in the DHIS.

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,993,375</b>	<b>381,553</b>	<b>19%</b>	<b>498,344</b>	<b>381,553</b>	<b>77%</b>
Locally Raised Revenues	3,350	500	15%	838	500	60%
Sector Conditional Grant (Non-Wage)	531,102	16,323	3%	132,776	16,323	12%
Sector Conditional Grant (Wage)	1,435,266	358,817	25%	358,817	358,817	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	5,914	100%
<b>Development Revenues</b>	<b>67,560</b>	<b>22,520</b>	<b>33%</b>	<b>16,890</b>	<b>22,520</b>	<b>133%</b>
Sector Development Grant	67,560	22,520	33%	16,890	22,520	133%
<b>Total Revenues shares</b>	<b>2,060,935</b>	<b>404,073</b>	<b>20%</b>	<b>515,234</b>	<b>404,073</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,458,923	324,674	22%	364,731	324,674	89%
Non Wage	534,452	2,522	0%	133,613	2,522	2%
<b>Development Expenditure</b>						
Domestic Development	67,560	0	0%	16,890	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,060,935</b>	<b>327,196</b>	<b>16%</b>	<b>515,234</b>	<b>327,196</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,358</b>	<b>14%</b>			
Wage		40,057				
Non Wage		14,301				
<b>Development Balances</b>						
		<b>22,520</b>	<b>100%</b>			
Domestic Development		22,520				
External Financing		0				
<b>Total Unspent</b>		<b>76,877</b>	<b>19%</b>			

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

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

During this period of quarter one of FY 2020/21 the department received cumulative outturn of UGx 404,073 m comprising of Locally Raised Revenue UGx 500 shs, Sector Conditional Grant Non Wage UGx 16,323 m, Sector Conditional Grant Wage UGx 358,817 m, Urban Unconditional Grant Wage UGx 5,914 m and Capital development UGx 22,520 m for Quarter 1. However by end of the Q1, the department had expended on Wage UGx 324,674 m, Non wage UGx 2,522 m leaving Unspent balance of Wage UGx 40,057 m, Non Wage UGx 14,301 m and Domestic Development UGx 22,520 m.

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

Unspent balance of Wage UGx 40,057 m is attributed to retirement of some teachers who have not been replaced and also vacant positions not recruited. while Unspent balance under Non wage UGx 14,301 m is due to few activities conducted as learning institutions were under lockdown due to COVID - 19 pandemic lockdown, therefore deferred to Q2.

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

The funds allocated to the department in quarter one FY2020/21 was spent on wage, distribution and monitoring of learning materials sent by the Ministry of Education to the LG.

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>496,809</b>	<b>126,948</b>	<b>26%</b>	<b>124,202</b>	<b>126,948</b>	<b>102%</b>
Other Transfers from Central Government	423,169	108,538	26%	105,792	108,538	103%
Urban Unconditional Grant (Wage)	73,640	18,410	25%	18,410	18,410	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>496,809</b>	<b>126,948</b>	<b>26%</b>	<b>124,202</b>	<b>126,948</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,640	11,567	16%	18,410	11,567	63%
Non Wage	423,169	77,978	18%	105,792	77,978	74%
<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>496,809</b>	<b>89,544</b>	<b>18%</b>	<b>124,202</b>	<b>89,544</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,843				
Non Wage		30,561				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,404</b>	<b>29%</b>			

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

The department received UGX Cumulative outturn of 126,948,089/= of which UGX 18,410,031/= as wage and UGX 108,538,058/= as road maintenance funds in Q1. The expenditure include 11,566,916/= of wage and 77,977,500/= of Non wage thus leaving unspent balances of 6,843,115/= on wage and 30,560,558/= on Non wage.

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

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

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The unspent balance under Non wage of UGX 30,560,558/= was because routine road maintenance works (grading & graveling) had not kicked off as district road equipment were busy at the time; other unspent funds are for mechanical repair of the municipal dump truck by a pre-qualified service provider, however, by end of Q1 repairs of the dump truck had not been completed thus payment to service halted. These funds were committed by local purchase orders including fuels for road works. Payments shall be effected as soon as these pending activities are satisfactorily accomplished. While Unspent balance of Wage UGX 6,843 m in Q1 was because the department is currently under staffed as some workers have transferred their services to other local governments. The accounting officer has already made a submission to District Service Commission for replacement of these staff.

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

Staff salaries were paid, travelled to submit Q3 & Q4 accountability reports for FY 2019/2020 and submission of the Municipal Annual road work plan for FY 2020/2021 to Uganda Road Fund, Token for streetlights paid; road gang wages paid for routine manual maintenance of roads and garbage collection. Outstanding obligations paid in part to Dehkon Projects for Remaining works on Lomilo Road.

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## Vote:762 Moroto Municipal Council

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Quarter1

*Workplan: Water*

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

N/A

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

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

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

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,579</b>	<b>15,372</b>	<b>19%</b>	<b>19,895</b>	<b>15,372</b>	<b>77%</b>
Locally Raised Revenues	18,090	0	0%	4,523	0	0%
Urban Unconditional Grant (Non-Wage)	8,689	2,172	25%	2,172	2,172	100%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	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>79,579</b>	<b>15,372</b>	<b>19%</b>	<b>19,895</b>	<b>15,372</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	12,041	23%	13,200	12,041	91%
Non Wage	26,779	0	0%	6,695	0	0%
<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>79,579</b>	<b>12,041</b>	<b>15%</b>	<b>19,895</b>	<b>12,041</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,331</b>	<b>22%</b>			
Wage		1,159				
Non Wage		2,172				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,331</b>	<b>22%</b>			

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

By end of Quarter one, the department received cumulative revenues amounting to Ugx 15,372 m representing 77% receipts comprising of Urban Unconditional Grant Non-wage of Ugx 2,172 and Urban Unconditional Grant Wage Ugx 13,200 m. The department expended Ugx 12,372 m on Wage and Zero expenditure on Non wage leaving Unspent balance of Ugx 1,159 m on wage and Ugx 2,172 m on Non wage.

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

Most funds that were not spent during quarter one of UGX 2,172 on Non wage are accrued to the fact that there was a delay in warranting of both local revenues and the urban unconditional grants non-wage for the department to spent. The global pandemic COVID-19 also affected stakeholder engagements since there was strict adherence to the Standard Operation Procedures within the entity. The Unspent balance of UGX 1,159 m on Wage is attributed from unpaid deductions of some months to be cleared in Q2.

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

During the course of the quarter the following activities were implemented under the core outputs of the department: 1. Salaries for 2 members of staff paid for the entire quarter one; 2. Environmental monitoring and compliance visits conducted especially at the Moroto Prisons where there was an incident of poor liquid waste management; 3. Routine ESMP monitoring for the ongoing projects within the Municipality for example renovation of Town Clerks House, Construction of Lopeduru Moroto Central Market; 4. Land disputes settled; 5. Building plans and applications received and developers guided; 6. Building sites of various approved building plans for developers within the Municipality inspected to ensure compliance with the building regulations and codes; 7. Trees within the Municipal Headquarters and the District pruned to enhance growth and beautification; 8. Physical Planning committee meetings conducted to enhance the physical planning levels of the Municipality.

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,463</b>	<b>10,699</b>	<b>6%</b>	<b>43,116</b>	<b>10,699</b>	<b>25%</b>
Locally Raised Revenues	18,000	2,708	15%	4,500	2,708	60%
Other Transfers from Central Government	122,501	0	0%	30,625	0	0%
Sector Conditional Grant (Non-Wage)	6,985	1,746	25%	1,746	1,746	100%
Urban Unconditional Grant (Non-Wage)	5,824	1,456	25%	1,456	1,456	100%
Urban Unconditional Grant (Wage)	19,153	4,788	25%	4,788	4,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>172,463</b>	<b>10,699</b>	<b>6%</b>	<b>43,116</b>	<b>10,699</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,153	3,106	16%	4,788	3,106	65%
Non Wage	153,310	2,282	1%	38,328	2,282	6%
<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>172,463</b>	<b>5,388</b>	<b>3%</b>	<b>43,116</b>	<b>5,388</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,311</b>	<b>50%</b>			
Wage		1,682				
Non Wage		3,628				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,311</b>	<b>50%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

At the end of First Quarter under review, the department received revenues cumulative out turn of UGX 10,699 m representing Sector Conditional Grant Non wage of Ugx 1,746, Urban Unconditional Grant Non wage Ugx 1,456 m and Urban Unconditional Grant Wage of UGX 4,788 m about 25% receipts. No funds for UWEP and YLP have been recieved during this quarter as planned. However, by the end of the quarter the department had spent revenues amounting to UGX 3,106 million on wage and Ugx 2,282 million on Non wage of the department's recurrent expenditure and leaving UGX 1,682 m on Wage and UGX 3,628 m on Non wage of the unspent balance on the account.

### Reasons for unspent balances on the bank account

The unspent balances of UGX 1,682 m under Wage is due to one staff of the department not accessing payroll since the recent replacement While unspent balance of UGX 3,628 under Non wage is due to delay in warrants of funds for the department, activities to be implemented in Q2.

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

In terms of the physical performance, the expenditure of UGX. 3,388 m was spent on recurrent costs of; Support to women, youth and disability council Travel for submission of UWEP and YLP account numbers to the Ministry of Gender Monitoring of youth and PWD groups Mentorship of the key technical staffs in gender mainstreaming. Facilitation of staff welfare for the library Arrangement and transfer of books from children's section to adult section Purchase of books and periodicals

## Vote:762 Moroto Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,960</b>	<b>11,544</b>	<b>24%</b>	<b>11,990</b>	<b>11,544</b>	<b>96%</b>
Locally Raised Revenues	5,360	894	17%	1,340	894	67%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	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>47,960</b>	<b>11,544</b>	<b>24%</b>	<b>11,990</b>	<b>11,544</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	6,291	23%	6,900	6,291	91%
Non Wage	20,360	894	4%	5,090	894	18%
<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>47,960</b>	<b>7,184</b>	<b>15%</b>	<b>11,990</b>	<b>7,184</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		610				
Non Wage		3,750				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,360</b>	<b>38%</b>			

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

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

By the end of First Quarter under review, the department received cumulative revenues of UGX 11,544 Million and Quarter out turn of 11,544 Million representing UGX 96% Quarter plan. Funds received by the department include UGX 3,750, Urban Unconditional Grant Non wage, UGX 894 Locally Raised Revenue and UGX 6,900 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 6,291 m on Wage, and expended Non wage of UGX 894 representing 60% of the department's recurrent expenditure. Unspent balances include UGX 610 for wage and UGX 3,750 m for Non wage.

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

The unspent balance of UGX 610 on Wage is as a result balance from wage disbursed to the department And Unspent UGX 3,750 m Non wage is accruing from balance of funds not spent in Q1 due to delays in fund disbursement, preparation and approval of warrants. Pending activities to be deferred to Q2.

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

The Physical Performance of the department are;- Payment of staff salaries for 3 months Recording of the Technical Planning Minutes Attended National workshops.

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,627</b>	<b>3,382</b>	<b>16%</b>	<b>5,157</b>	<b>3,382</b>	<b>66%</b>
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	753	25%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>20,627</b>	<b>3,382</b>	<b>16%</b>	<b>5,157</b>	<b>3,382</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,515	2,513	24%	2,629	2,513	96%
Non Wage	10,112	728	7%	2,528	728	29%
<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>20,627</b>	<b>3,241</b>	<b>16%</b>	<b>5,157</b>	<b>3,241</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		116				
Non Wage		25				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>140</b>	<b>4%</b>			

#### 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. 3,382 m comprising of Urban Unconditional Grant Non wage UGX 753,000 shs and Urban Unconditional Grant Wage UGX 2,629 m amounting to 100% receipts. However, by the end of the quarter the department had used revenues amounting to UGX 2,513 m on wage and UGX 728 shs on Non wage representing 63% department's recurrent expenditure leaving UGX 116 shs on wage and UGX 25 thousand on Non wage of unspent balance on the account.

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

The reason for the unspent balances of UGX 116 thousand shs for Wage is due to under payment of the staff in the department and Non wage UGX 25 thousand shs 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  
Payment of staff salary Maintenance of the Motorcycle Fuel for running motorcycle and stationary and preparation of Internal Audit reports.

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,138</b>	<b>5,534</b>	<b>17%</b>	<b>8,034</b>	<b>5,534</b>	<b>69%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,695	1,674	25%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	13,443	3,361	25%	3,361	3,361	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,138</b>	<b>5,534</b>	<b>17%</b>	<b>8,034</b>	<b>5,534</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,443	3,151	23%	3,361	3,151	94%
Non Wage	18,695	0	0%	4,674	0	0%
<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>32,138</b>	<b>3,151</b>	<b>10%</b>	<b>8,034</b>	<b>3,151</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,383</b>	<b>43%</b>			
Wage		209				
Non Wage		2,174				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,383</b>	<b>43%</b>			

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

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

By the end of First Quarter under review, the department received cumulative revenues of UGX 5,534,000 and Quarter outturn of 5,534,000 representing UGX 96% Quarter plan. Funds received by the department include UGX 500,000 Urban Unconditional Grant Non wage and UGX 1,674,000 sector conditional grant and UGX 3,361,000 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 3,151,000 m on Wage representing 94% and zero on Non wage leaving Unspent balances of UGX 2,174,000 for non wage and UGX 209,000 for wage.

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

The Unspent balance of UGX2,174 m non wage and is due to Un implemented activities in Q1 due COVID 19 associated challenges and delay in fund disbursement and warranting of department funds. While unspent balance on Wage of UGX 209,000 is due to under payment of one staff.

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

Payment of three months salary for two staff, 78 businesses assisted for registration, 15 entrepreneurs trained on business promotion strategies, 4 local supermarkets inspected for local content, 10 mobilizations conducted, 1 training conducted for two saccos executive members and 15 hospitality facilities inspected for SOPs compliance all are routine activities.

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Overall supervision carried	About 5 Government programs Supervised and monitored around the Municipality.			About 5 Government programs Supervised and monitored around the Municipality.
	2.Repair of office vehicle planned				
	3.Association of subscription fee planed.				
	4.Travel to workshops attended	Municipal projects being implemented monitored including			Municipal projects being implemented monitored including
	5.Planning and Monthly meetings planned	Construction of Lopeduru Market,			Construction of Lopeduru Market,
	6. Maintenance others includes	Completion of the Bus Terminal and			Completion of the Bus Terminal and
	Completion of renovation of Town Clerks house	Upgrade of Lomilo road.			Upgrade of Lomilo road.
		Attended National and Local workshops			Attended National and Local workshops
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %		0
213001 Medical expenses (To employees)	670	670	100 %		670
213002 Incapacity, death benefits and funeral expenses	4,021	0	0 %		0
221001 Advertising and Public Relations	1,340	0	0 %		0
221008 Computer supplies and Information Technology (IT)	348	0	0 %		0
221009 Welfare and Entertainment	670	195	29 %		195
221011 Printing, Stationery, Photocopying and Binding	1,005	811	81 %		811
221012 Small Office Equipment	268	0	0 %		0
221014 Bank Charges and other Bank related costs	84	23	27 %		23
221016 IFMS Recurrent costs	30,000	7,499	25 %		7,499
222001 Telecommunications	603	0	0 %		0
223004 Guard and Security services	22,445	11,213	50 %		11,213
223006 Water	1,005	0	0 %		0
224004 Cleaning and Sanitation	6,081	0	0 %		0
227001 Travel inland	19,778	4,190	21 %		4,190
227004 Fuel, Lubricants and Oils	15,614	3,483	22 %		3,483

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	7,350	0	0 %	0
228004 Maintenance – Other	38,268	12,134	32 %	12,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,220	40,218	27 %	40,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,220	40,218	27 %	40,218
Reasons for over/under performance: COVID 19 pandemic affected implementation of most Government programs				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(60%) Established posts filled	(37%) 37% of established posts in the Council filled	( )	(37%)The Council has 37% established posts filled
%age of staff appraised	(90%) Staff of Moroto Municipal Council appraised	(80%) 80% of the Staff of Moroto Municipal Council appraised	( )	(80%)80% of the Staff of Moroto Municipal Council appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by the 28th of every month	( ) 3 months Staff salaries were paid by the 28th of every month except for the first months of the quarter.	( )	( )Staff salaries were paid by the 28th of every month except for the first months of the quarter.
%age of pensioners paid by 28th of every month	( ) Pension paid by the 28th of every month	( ) Monthly Pension paid for 3 months by the 28th of every month	( )	( )Monthly Pension paid for 3 months by the 28th of every month
Non Standard Outputs:	Salaries paid Gratuity paid Pension paid Submission done maintenance of machinery done Procurement of stationery done Appraisal forms printed out Quarterly reports produced	112 pensioners paid, storage device procured, small office equipment's procured, Airtime purchased , Travel inland, Fuel procured, and Maintenance office equipment's.		12 pensioners paid, storage device procured, small office equipment's procured, Airtime purchased , Travel inland, Fuel procured, and Maintenance office equipment's.
211101 General Staff Salaries	105,028	23,590	22 %	23,590
211103 Allowances (Incl. Casuals, Temporary)	1,340	0	0 %	0
212102 Pension for General Civil Service	107,194	19,154	18 %	19,154
213001 Medical expenses (To employees)	212	0	0 %	0
213004 Gratuity Expenses	151,191	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	335	0	0 %	0
221012 Small Office Equipment	200	50	25 %	50
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	334	50	15 %	50

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227001 Travel inland	6,032	754	12 %	754
227004 Fuel, Lubricants and Oils	300	75	25 %	75
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %	75
Wage Rect:	105,028	23,590	22 %	23,590
Non Wage Rect:	268,238	20,233	8 %	20,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,267	43,824	12 %	43,824

Reasons for over/under performance:

1. Gratuity was not paid because the money send was not enough and therefore we decided to leave it so that it accumulate then we pay together in second quarter .
2. Also there was in adequate budgeting in some activities hence could not be implemented.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(7) Postgraduate trainings for identified staff in Finance, Administration, Monitoring and Evaluation conducted. Short Courses and consultancy courses in revenue management conducted.	() None	()	() None
Availability and implementation of LG capacity building policy and plan	(1) Yearly capacity building plan produced and implemented by HR department.	() 1. Capacity building plan in place 2. Career development assessment conducted	()	()1. Capacity building plan in place 2. Career development assessment conducted

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Non Standard Outputs:	1. In house staff trained on performance 2. Assessment of staff done 3. Training of HODs planned 4.Staff Appraisal done 5.Workshops attended	1.In housing training of technical staff and performance management, 2. Monitoring and supervision of USMID project 3.Town clerks travel to line ministries for follow ups on USMID projects 4.Refreshments and meals for USMID meeting 4.Procurement of ream of papers toners, files and other small office equipment's 5. procured Airtime and data bundles for communications and e-approvals on system. 6.Travel to line ministry for follow-ups and submissions and attending USMID meetings.	1.In housing training of technical staff and performance management, 2. Monitoring and supervision of USMID project 3.Town clerks travel to line ministries for follow ups on USMID projects 4.Refreshments and meals for USMID meeting 4.Procurement of ream of papers toners, files and other small office equipment's 5. procured Airtime and data bundles for communications and e-approvals on system. 6.Travel to line ministry for follow-ups and submissions and attending USMID meetings.	
211103 Allowances (Incl. Casuals, Temporary)	21,130	4,953	23 %	4,953
221001 Advertising and Public Relations	6,670	0	0 %	0
221002 Workshops and Seminars	25,066	4,550	18 %	4,550
221003 Staff Training	178,078	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	3,488	2,150	62 %	2,150
221011 Printing, Stationery, Photocopying and Binding	3,428	400	12 %	400
222001 Telecommunications	2,652	670	25 %	670
225001 Consultancy Services- Short term	17,000	0	0 %	0
227001 Travel inland	52,302	16,374	31 %	16,374
227002 Travel abroad	20,100	0	0 %	0
227004 Fuel, Lubricants and Oils	6,645	6,644	100 %	6,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,859	35,741	11 %	35,741
External Financing:	0	0	0 %	0
Total:	336,859	35,741	11 %	35,741
Reasons for over/under performance:				
Due to out break of covid19 institutions were closed and therefore money for capacity building were not warranted				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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## Quarter1

Non Standard Outputs:

1. Government Projects Monitored
2. Project procedures are printed out

N/A

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

1. Apprehend and prosecute habitual offenders
2. Attend Court and issue reports
3. Offer support to all departments
4. Have other assignment done

Air time for communication and office stationery procured.

Distribution of letters within karamoja region

Air time for communication and office stationery procured.

Distribution of letters within karamoja region

211103 Allowances (Incl. Casuals, Temporary)	535	50	9 %	50
221011 Printing, Stationery, Photocopying and Binding	468	50	11 %	50
221012 Small Office Equipment	134	0	0 %	0
222001 Telecommunications	100	25	25 %	25
224005 Uniforms, Beddings and Protective Gear	335	0	0 %	0
227001 Travel inland	1,170	225	19 %	225
227004 Fuel, Lubricants and Oils	355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,097	350	11 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097	350	11 %	350

Reasons for over/under performance:

1. Under performance is due to less allocation of funds given to the section
2. Under utilization of the section by departments, departments prefer to do their own enforcement without the help of the section.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(9) Support supervision to health center stores conducted	( ) None	( )	( )None
No. of monitoring reports generated	(3) Quarterly Monitoring reports on Assets and facilities management produced	(1) Quarterly monitoring report on Assets and facilities management produced	( )	(1)Quarterly monitoring report on Assets and facilities management produced
Non Standard Outputs:		quarter and monitoring reports on Asset facilities produced		1 quarter and monitoring reports on Assets facilities produced
211103 Allowances (Incl. Casuals, Temporary)	1,366	208	15 %	208
213001 Medical expenses (To employees)	335	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	134	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	335	0	0 %	0
227004 Fuel, Lubricants and Oils	348	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,388	258	8 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,388	258	8 %	258
Reasons for over/under performance:		The staffs appointed for assets management are not skilled enough to carry assets principles of management hence needs a training.		
		The reason for under performance is due to delayed warrants of funds for activity implementation		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Data capture done Payslips printed Payroll printed Pay change forms filled	1. Payroll printed and distributed to staffs ,  2. Monthly pay slips printed and given to staff, 3. stationery procured	1. Payroll printed and distributed to staffs ,  2. Monthly pay slips printed and given to staff, 3. Stationery procured	
221008 Computer supplies and Information Technology (IT)	520	130	25 %	130
221011 Printing, Stationery, Photocopying and Binding	540	135	25 %	135
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	315	22 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	315	22 %	315
Reasons for over/under performance:		1. Inadequate funding to the department hence not easy to make follow-ups to the Line Ministry ,  2. The ministry takes long to response to complaints written to them,  3. Limited time to access IPP due to network problem in the area coverage hence deadlly are not met Not easy to access pensioners files for adjustments since we have no authority except the Line Ministry .		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) 70% of staff in records management trained	( )	( )	( ) None conducted

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Non Standard Outputs:	Management of documentary records	1 Monitoring of 2 stores facilities conducted		1 Monitoring of 2 stores facilities conducted
	Procurement of stationery			
	stores and inventory management			
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	111	55 %	111
221012 Small Office Equipment	268	0	0 %	0
222002 Postage and Courier	134	0	0 %	0
227001 Travel inland	500	125	25 %	125
228003 Maintenance – Machinery, Equipment & Furniture	335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	236	11 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	236	11 %	236

Reasons for over/under performance:

Planned output were not achieved because the funds for other output were not warranted.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	1. Computers and accessories managed	None		None
	2. Procurement of Stationary			
	3. Computers assessed and repaired			
	4. Technical adviser on management of accessories			
	5. Administration PBS managed			
211103 Allowances (Incl. Casuals, Temporary)	803	0	0 %	0
221008 Computer supplies and Information Technology (IT)	716	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	268	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	856	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,679	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,679	0	0 %	0
Reasons for over/under performance:	The activities under the output not implemented due to unwarranted funds for Q1			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Adverts paid			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Sets of Computers Sets of office furniture purchased 1 office binder purchased 1 office printer purchased	( ) 1. 10 Laptops procured 2. 1chair and chair procured for Town Clerks office 3. 1 table and 1 filling cabinet procurement and 4. 1 filling cabinet for the environment officer	( )	( )
No. of existing administrative buildings rehabilitated	(01) Town clerk house renovated	( ) Not achieved	( )	( ) Not achieved
No. of administrative buildings constructed	(2) Bus terminal completed Industrial park for artisans and taxi park constructed	( ) these are additional works being constructed at bus terminal( Boundary walls,Ramp,Escape route and waiting shade	( )	( )these are additional works being constructed at bus terminal( Boundary walls,Ramp,Escape route and waiting shade
No. of vehicles purchased	( ) N/A	( )	( )	( )
No. of motorcycles purchased	( ) 3 Motor cycles purchased to support departments	( ) 3 Motorcycles purchased to support departs	( )	( )3 Motorcycles purchased to support departs

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Non Standard Outputs:	Jie, Lopeduru and Nakapelimen link roads upgraded to Bitumen standard				
	Garbage truck purchased				
312103 Roads and Bridges	2,067,382	0	0 %		0
312201 Transport Equipment	25,000	0	0 %		0
312202 Machinery and Equipment	132,050	6,000	5 %		6,000
312203 Furniture & Fixtures	22,554	0	0 %		0
312213 ICT Equipment	14,896	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,261,882	6,000	0 %		6,000
External Financing:	0	0	0 %		0
Total:	2,261,882	6,000	0 %		6,000
Reasons for over/under performance:					
Total For Administration : Wage Rect:	105,028	23,590	22 %		23,590
Non-Wage Reccurent:	432,189	61,609	14 %		61,609
GoU Dev:	2,598,741	41,741	2 %		41,741
Donor Dev:	0	0	0 %		0
Grand Total:	3,135,958	126,941	4.0 %		126,941

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## Quarter1

## 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	(2020-07-31) Production of Annual Performance Report 2020/21	(1) Financial statements for 2019/2020 produced and submitted to auditor general by 30th August 2020	()		(2020-08-30)Financial statements for 2019/2020 produced and submitted to auditor general by 30th August 2020
Non Standard Outputs:	Staff salaries paid, National workshops attended, management of finance office, Audit queries responded to.	Both local revenue (14,771,424 Shs) and central grants (2,906,368 Shs) were warranted 9 staffs salaries paid for 3 months (18,813,042 Shs) Receipting of revenues Bank reconciliations done for all the accounts (TSA, General fund and revenue account) Bank reconciliations done			Both local revenue (14,771,424 Shs) and central grants (2,906,368 Shs) were warranted 9 staffs salaries paid for 3 months (18,813,042 Shs) Receipting of revenues Bank reconciliations done for all the accounts (TSA, General fund and revenue account)
211101 General Staff Salaries	75,252	18,375	24 %		18,375
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	6,500	6,500	100 %		6,500
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	950	0	0 %		0
221012 Small Office Equipment	336	0	0 %		0
221014 Bank Charges and other Bank related costs	100	16	16 %		16
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	950	125	13 %		125
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	12,463	2,773	22 %		2,773

## Vote:762 Moroto Municipal Council

## Quarter1

227004	Fuel, Lubricants and Oils	6,309	3,813	60 %	3,813
	Wage Rect:	75,252	18,375	24 %	18,375
	Non Wage Rect:	31,648	14,227	45 %	14,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,900	32,602	30 %	32,602
Reasons for over/under performance:		Delay in releasing cash limits from MOFPED Delay in the approval of warrants from the MOFPED Inadequate funds to run council activities IFMS network disturbance Over performance of this output is as a result of increase of funds warranted under Local revenue receipts for the department.			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(40000000) Tax deducted from staff payroll	(18878899) 18,878,899 Shs of local service tax collected in quarter one Tax payers sensitized on importance of paying taxes	( )	(18878899) 18,878,899 Shs of local service tax collected in quarter one Tax payers sensitized on importance of paying taxes	
Value of Hotel Tax Collected	(35000000) Collection of hotel tax done and achieved	(1030361) 1,030,361 Shs was collected in the first quarter Hotel managers were sensitized on importance of paying taxes	( )	(1030361)1,030,361 Shs was collected in the first quarter Hotel managers were sensitized on importance of paying taxes	
Value of Other Local Revenue Collections	(701098000) Planned amount of taxes collected	(39075089) 39,075,089 Shs was collected	( )	(39075089)39,075,089 Shs was collected	
Non Standard Outputs:	Local businesses registered Local Revenue enumeration Local revenue assessment conducted Local revenue enforcement conducted Local revenue collection and enforcement	Declaration of funds for first quarter was done Revenue remuneration was done Revenue assessment was done		Declaration of funds for first quarter was done Revenue remuneration was done Revenue assessment was done	
211103	Allowances (Incl. Casuals, Temporary)	1,000	114	11 %	114
221001	Advertising and Public Relations	1,000	0	0 %	0
221006	Commissions and related charges	8,887	2,049	23 %	2,049
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	650	63	10 %	63
227001	Travel inland	400	0	0 %	0

## Vote:762 Moroto Municipal Council

## Quarter1

227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,337	2,225	17 %	2,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,337	2,225	17 %	2,225
Reasons for over/under performance:		Weak law enforcement on local revenue collection Inadequate funds for carrying out local revenue activities Narrow tax base Covid 19 affected collection of local revenue since most businesses were closed			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-03-31) Work plans for 2020/21 FY Developed	( )	( )	
Date for presenting draft Budget and Annual workplan to the Council		(2021-03-31) Draft Budget for 2020/21 FY produced	( )	( )	
Non Standard Outputs:		Budget of FY 2020/21 produced	Budget desk sat to allocate funds		Budget desk sat to allocate funds
211103	Allowances (Incl. Casuals, Temporary)	1,160	0	0 %	0
221008	Computer supplies and Information Technology (IT)	260	0	0 %	0
221009	Welfare and Entertainment	240	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	500	0	0 %	0
227004	Fuel, Lubricants and Oils	450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,710	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,710	0	0 %	0
Reasons for over/under performance:		Inadequate local revenue for the budget desk to allocate funds to all departments Budget cuts from central releases since some of the money was diverted to fight Covid 19			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Monthly financial statements produced and submitted to Mayor Quarterly income and expenditure reports produced and submitted for PBS reporting Filing of returns to URA conducted	Monthly financial reports produced		Monthly financial reports produced
211103	Allowances (Incl. Casuals, Temporary)	700	175	25 %	175
221009	Welfare and Entertainment	500	300	60 %	300

## Vote:762 Moroto Municipal Council

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	700	75	11 %	75
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	550	19 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	550	19 %	550
Reasons for over/under performance: Inadequate funds to buy stationary and tonner				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-15) Financial statements for FY 2020/21 produced	(1) Final accounts for 2019/2020 was produced and submitted by 30/08/2020 to the Auditor General	( )	(2020-08-30)Final accounts for 2019/2020 was produced and submitted by 30/08/2020 to the Auditor General
Non Standard Outputs:	Monthly Bank reconciliation statements produced	Journals posted Reconciliations done for all the accounts Receipting of all revenues		Journals posted Reconciliations done for all the accounts Receipting of all revenues
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
222001 Telecommunications	440	60	14 %	60
227001 Travel inland	1,000	380	38 %	380
227004 Fuel, Lubricants and Oils	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	690	23 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	690	23 %	690
Reasons for over/under performance: System failure IFMS to run the needed reports to produce final accounts				
Total For Finance : Wage Rect:	75,252	18,375	24 %	18,375
Non-Wage Reccurent:	54,625	17,692	32 %	17,692
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	129,878	36,067	27.8 %	36,067

## Vote:762 Moroto Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries done Council sessions conducted Council activities conducted	3 month salaries paid for the staff. Gratuity was paid to the councilors.			3 month salaries paid for the staff. Gratuity was paid to the councilors.
211101 General Staff Salaries	20,327	4,893	24 %		4,893
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,647	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	950	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	16,619	1,611	10 %		1,611
227004 Fuel, Lubricants and Oils	19,028	3,911	21 %		3,911
Wage Rect:	20,327	4,893	24 %		4,893
Non Wage Rect:	43,845	5,522	13 %		5,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,172	10,415	16 %		10,415
Reasons for over/under performance: No other activities were implemented since facilitation of the Local council entirely depend on local revenue.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:762 Moroto Municipal Council

## Quarter1

Non Standard Outputs:	Staff salaries paid Preparation of procurement and disposal work plan Submission of approved procurement and disposal work plan to PPDA and ministry of Finance, Planning and Economic Development Contracts Committee meetings held Solicitation documents prepared Issue and receipt of bid documents Pre- Bid meeting held Opening of bid documents Evaluation of bid documents Preparation of quarterly reports Submission of quarterly reports to PPDA office Workshop and seminars to be attended Maintenance and repair of office equipment and furniture Monitoring of ongoing projects	Submission of procurement and disposal plan to PPDA  Submission of quarter 4 reports to PPDA, 15 projects advertised, bids received and opened, evaluation of bids, 3 contracts committee meetings held	Preparation and submission of procurement and disposal plan to PPDA,  Submission of quarter 4 reports to PPDA  Advertisement of 15 projects, receipt and opening of bids, evaluation of bids, contracts committee meetings.	
211101 General Staff Salaries	32,582	5,026	15 %	5,026
211103 Allowances (Incl. Casuals, Temporary)	9,300	0	0 %	0
221001 Advertising and Public Relations	4,300	2,000	47 %	2,000
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,362	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	2,000	323	16 %	323
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:	32,582	5,026	15 %	5,026
Non Wage Rect:	18,212	2,323	13 %	2,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,794	7,349	14 %	7,349
Reasons for over/under performance:	Delayed release of funds to carry out activities. The funds allocated to the unit are not enough to implement all the activities.			

## Vote:762 Moroto Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's reports discussed and responses submitted to Parliamentary PAC.	()		()	()
No. of LG PAC reports discussed by Council	(4) Internal audit reports discussed and responses submitted to the council.	()		()	()
Non Standard Outputs: N/A					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 General council sessions conducted 6 General purpose committee meetings conducted 12 Executive meetings produced	One executive committee meeting was held.			One executive committee meeting was held.
211103 Allowances (Incl. Casuals, Temporary)	87,414	23,439	27 %		23,439
221009 Welfare and Entertainment	14,372	6,338	44 %		6,338
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,285	29,777	29 %		29,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,285	29,777	29 %		29,777
Reasons for over/under performance: Over payment is as a result of payment of arrears of allowances to councilors for the last FY.					
Total For Statutory Bodies : Wage Rect:	52,909	9,920	19 %		9,920
Non-Wage Reccurent:	165,343	37,622	23 %		37,622
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	218,252	47,541	21.8 %		47,541

## Vote:762 Moroto Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	2 Agricultural extension workers paid salary in 12 Months	Payment of Salaries of 1 staff for the quarter.  Submission of annual work plan 2020/2021 FY			Payment of Salaries of 1 staff for the quarter.  Submission of annual work plan 2020/2021FY
211101 General Staff Salaries	25,000	3,695	15 %		3,695
Wage Rect:	25,000	3,695	15 %		3,695
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	3,695	15 %		3,695
Reasons for over/under performance: Late release of funds which delayed the submission of the work plan in time.					
<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:	Supervision and monitoring of Slaughter slabs conducted	Daily meat inspection done			Daily meat inspection done
N/A					
Reasons for over/under performance: Unavailability of funds for the meat inspection					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1000 cattle,goats and sheep vaccinated 2000 birds vaccinated	Vaccination of 60 livestock Treatment and vaccination of 8 dogs			Vaccination of 60 livestock Treatment and vaccination of 8 dogs
N/A					
Reasons for over/under performance: Late disbursement of funds for vaccination Negative attitudes by farmers towards vaccination					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Farmer data base created	25 agricultural and extension Advisory activities conducted around the municipality	25 agricultural and extension Advisory activities conducted around the municipality.	
		Agricultural activities monitored and reports produced			
		Early warning system conducted			
		Farmers trained on good Agronomic practices.			
		Field days and tours conducted			
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,157	19 %	1,157
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,800	3,007	22 %	3,007
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,800	3,007	22 %	3,007
Reasons for over/under performance:		Under performance is as a result of Late disbursement of funds to the department and late warranting.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Farmer groups registered	10 model farmers and 150 farmers registered in the municipality	10 model farmers and 150 farmers registered in the municipality	
		Livestock farmers registered			
		census of Livestock taken			
N/A					
Reasons for over/under performance:		Poor attitude towards the registration			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock disease control	stray dog control disease surveillance	stray dog control disease surveillance	
		Targeted livestock vaccinated and vectors controlled			
		Livestock trainings conducted			
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	355	0	0 %	0

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227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,355	750	5 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,355	750	5 %	750
Reasons for over/under performance: Late disbursement of funds for the activities Strychnine is out of reach for the farmers. its only available at the ministry. its also very deadly for human if not handled properly				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Agriculture extension works monitored and supervised	Payment of salary for 1 staff for Q1		Payment of salary for 1 staff for Q1
	Value Chain Actors coordinated	Exchange visits of 30 farmers conducted		Exchange visits of 30 farmers conducted
	Staff salaries for 12 months paid			
	Technical back stopping conducted for departments activities			
	Livestock health guaranteed			
	Quarterly departments reports submitted to MAAIF			
	National workshops attended			
	Payment of Outstanding obligations for the Construction of meat stalls and two stance latrine at South division completed.			
	Refund of funds used to pay Kadam Transtech and part payment to Keke Ent			
211101 General Staff Salaries	27,600	4,600	17 %	4,600
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,242	35 %	1,242
221002 Workshops and Seminars	3,500	875	25 %	875
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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## Quarter1

221014 Bank Charges and other Bank related costs	100	0	0 %	0
222001 Telecommunications	395	99	25 %	99
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	470	0	0 %	0
228004 Maintenance – Other	15,398	3,244	21 %	3,244
Wage Rect:	27,600	4,600	17 %	4,600
Non Wage Rect:	27,864	6,259	22 %	6,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,464	10,859	20 %	10,859

Reasons for over/under performance: Late disbursement of funds to the department for activity implementation leading to under performance

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs: Desktop computer and accessories, printer and photo copier procured No activity

312203 Furniture & Fixtures	4,900	0	0 %	0
312213 ICT Equipment	7,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,215	0	0 %	0

Reasons for over/under performance: The expenditure for capital process is still at procurement level.

Total For Production and Marketing : Wage Rect:	52,600	8,295	16 %	8,295
Non-Wage Reccurent:	57,019	10,016	18 %	10,016
GoU Dev:	12,215	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,834	18,311	15.0 %	18,311

## Vote:762 Moroto Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation activities conducted				
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Cleaning and sanitation activities conducted, Inland Travels carried, uniforms and Protective Gears for the Cleaning Team procured, Fuel Lubricants and oils and Other Maintenance,community sensitization on communicable diseases conducted,Stationary procured,repair and maintenance of department machinery conducted,support to People Living With HIV/AIDS conducted.				
	Solid waste collection and disposal conducted.				
	1 Community sensitization on Solid waste conducted				
211103 Allowances (Incl. Casuals, Temporary)	2,408	350	15 %		350
224004 Cleaning and Sanitation	3,135	632	20 %		632
227004 Fuel, Lubricants and Oils	2,848	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,391	982	10 %		982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,391	982	10 %		982
Reasons for over/under performance: Delayed release of funds to the department for activity implementation					
Output : 088106 District healthcare management services					
N/A					

## Vote:762 Moroto Municipal Council

## Quarter1

Non Standard Outputs:

Staff salaries paid in time

N/A

Reasons for over/under performance:

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(16) Health staff stationed at DMOs clinic and Nakapelimen HCII	(15) 15 Health staffs stationed at DMOs clinic and Nakapelimen HCII in the First Quarter of 2020/2021 Financial Year.	()	(15)06 Health staffs stationed at DMOs clinic and 09 at Nakapelimen in the First Quarter of 2020/2021 Financial Year.
No of trained health related training sessions held.	(5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(6) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	()	(6)Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.
Number of outpatients that visited the Govt. health facilities.	(8000) Number of Out patients visited the DMOs and Nakapelimen HC II	(4,614) 4,614 Out patients visited DMOs and Nakapelimen HC IIs in the First Quarter of 2020/2021 Financial Year.	()	(4614)1,360 Out patients visited DMOs Clinic HCII and 3,254 Nakapelimen HC II in the First Quarter of 2020/2021 Financial Year.
Number of inpatients that visited the Govt. health facilities.	() N/A	() N/A	()	()N/A
No and proportion of deliveries conducted in the Govt. health facilities	(160) Deliveries conducted at DMOs clinic and Nakapelimen HC	(39) 39 Deliveries conducted at DMOs clinic and Nakapelimen HCII in the first Quarter of .2020/2021 Financial Year	()	(39)39 Deliveries conducted at DMOs clinic and Nakapelimen HCII in the first Quarter of .2020/2021 Financial Year
% age of approved posts filled with qualified health workers	(100%) Approved posts filled	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the villages filled with functional VHTs	()	()	()

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## Quarter1

No of children immunized with Pentavalent vaccine	(400) Children planned to be immunized with Pentavalent vaccines at DMOs clinic and Nakapelimen HCs	(76) 76 children immunized in DMOs Clinic HCII and Nakapelimen HCII with Pentavalent vaccines in the first Quarter of 2020/21	( )	(76)20 children immunized in DMOs Clinic HCII and 56 in Nakapelimen HCII with Pentavalent vaccines in the first Quarter of 2020/21 FY
Non Standard Outputs:		76 children were immunized with Pentavalent vaccines at DMOs clinic and Nakapelimen HCs in the first Quarter of 2020/2021 FY.  submitted in time. 12 VHTS( Village Health Team monthly reports submitted and 6 monthly meetings conducted in the first quarter of 2020/2021 FY.		24 weekly surveillance done and submitted every week. Monthly (6) reports compiled and submitted in time. 12 VHTS( Village Health Team monthly reports submitted and 6 monthly meetings conducted in the first quarter of 2020/2021 FY.
263367 Sector Conditional Grant (Non-Wage)	20,701	5,175	25 %	5,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,701	5,175	25 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,701	5,175	25 %	5,175
Reasons for over/under performance:	Then challenge of under performance were the break out of Epidemics that interfered most outreaches at schools due to the emergency closure 2. Inadequate staff accommodation most especially in DMOs Clinic HCII where all the staff houses are dilapidated and staffs commit from out. 3. High workload especially in Nakapelimen HCII that serves high population of Health Centre III, need to be upgraded to HCIII in order to allow room for more staffing.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

## Vote:762 Moroto Municipal Council

## Quarter1

Non Standard Outputs:

Payment of previous contractor in the names of Oryem CAN LTD maternity ward at South Division completed

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

Monthly Staff Salaries paid , support supervision conducted, HSD meetings conducted, small office equipments procured

Payment of outstanding obligations to Oryem Company Limited for Construction of Maternity at South division completed.

28 Staff paid their salaries for 3 months in the first Quarter of 2020/21 FY.

1 support supervision conducted in the lower Health Units of Nakapelimen and DMOs Clinic HCIIIs

All staffs of the headquarters and two divisions were screen for COVID-19 and Cholera outbreak through Partners supports.

6 HMIS reports compiled submitted and entered to the DHIS tool in time for both Nakapelimen and DMOs HCIIIs

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6 HMIS reports compiled submitted and entered to the DHIS tool in time for both Nakapelimen and DMOs HCIIIs

211101 General Staff Salaries	259,809	56,589	22 %	56,589
211103 Allowances (Incl. Casuals, Temporary)	2,000	512	26 %	512
221009 Welfare and Entertainment	649	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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228004 Maintenance – Other	16,929	0	0 %	0
Wage Rect:	259,809	56,589	22 %	56,589
Non Wage Rect:	23,188	512	2 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,997	57,101	20 %	57,101
Reasons for over/under performance:	The following are the challenges faced; Outbreak of Epidemics (COVID-19 and Cholera) that paralyzed activities Poor garbage system of garbage collection and disposal. Negative attitude of people toward sanitary facility use. Limited funds to run the entire planned activities of the department. Inadequate transport for operations of the health related activities. Poor infrastructure at the Health facilities especially at DMOs Clinic HCII			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Support supervision to lower HCs conducted Premises inspection around the municipality conducted Health education and promotion conducted			
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	259,809	56,589	22 %	56,589
Non-Wage Reccurent:	53,280	6,669	13 %	6,669
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	313,089	63,258	20.2 %	63,258

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	57 primary teachers paid salaries	54 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakapelimen PS.			54 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakapelimen PS.
211101 General Staff Salaries	396,832	86,564	22 %		86,564
Wage Rect:	396,832	86,564	22 %		86,564
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,832	86,564	22 %		86,564
Reasons for over/under performance:	The wage allocated to primary section could not be all absorbed because two head teachers retired and they were not replaced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(57) Teachers paid salary by the 28th day of each month of the year.	(54) 54 trained and qualified teachers paid salaries for Quarter one Fy 2020/21 at Moroto Demonstration PS, Moroto Prisons PS, Nakapelimen PS, Kakoliye Muslim PS and Moroto Municipal Council PS.	()		(54)54 trained and qualified teachers paid salaries for Quarter one Fy 2020/21 at Moroto Demonstration PS, Moroto Prisons PS, Nakapelimen PS, Kakoliye Muslim PS and Moroto Municipal Council PS.

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No. of qualified primary teachers	(57) 57 qualified primary teachers.	(54) There are 54 qualified primary teachers in the 5 government aided primary schools in Moroto Municipal Council. The Schools are: Moroto Municipal Council PS, Kakoliye Muslim PS, Nakapelimen PS, Moroto Prisons and Moroto Demonstration PS.	( )	(54)There are 54 qualified primary teachers in the 5 government aided primary schools in Moroto Municipal Council. The Schools are: Moroto Municipal Council PS, Kakoliye Muslim PS, Nakapelimen PS, Moroto Prisons and Moroto Demonstration PS.
No. of pupils enrolled in UPE	(5980) 5,980 pupils expected to enroll in 12 primary aided schools	(0) The schools were closed and there was no record take.	( )	(0)The schools were closed and there was no record take.
No. of student drop-outs	(150) 150 pupils are expected to dropout of school.	(0) The number of students who dropped out of school could not be established since the schools were closed due to COVID - 19 pandemic.	( )	(0)The number of students who dropped out of school could not be established since the schools were closed due to COVID - 19 pandemic.
No. of Students passing in grade one	(95) 95 candidates are expected to pass in grade one in 2020/21	(0) The students have not had examinations yet to determine the grades.	( )	(0)The students have not had examinations yet to determine the grades.
No. of pupils sitting PLE	(450) 480 candidates are expected to sit for PLE 2020/21	(155) 155 candidtaes are expected to sit for PLE at Moroto Demonstration PS, Moroto Municipal Council PS, Nakapelimen PS and Kakoliye Muslim PS in April 2021.	( )	(155)155 candidtaes are expected to sit for PLE at Moroto Demonstration PS, Moroto Municipal Council PS, Nakapelimen PS and Kakoliye Muslim PS in April 2021.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	39,582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,582	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,582	0	0 %	0
Reasons for over/under performance:	1. The teachers who retired were not replaced yet. Otherwise the process of replacing them is underway. 2. The closure of schools due to COVID - 19 pandemic has caused a serious deficit in candidates registering for PLE.  The reason for underperformance is because of COVID Lock down of schools where UPE was not transferred to the schools.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				

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N/A					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(1) 1 block of a teachers house accommodating 4 teachers constructed at Moroto Demonstration P/S	(1) The 1 block teachers house planned to be completed has not yet been worked on as the service provider procurement process is underway.	( )	(1)The 1 block teachers house planned to be completed has not yet been worked on as the service provider procurement process is underway.	
No. of teacher houses rehabilitated	( ) No teachers house rehabilitated	(0) There was no teachers house planned for renovation as there was inadequate funds.	( )	(0)There was no teachers house planned for renovation as there was inadequate funds.	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	3,378	0	0 %		0
312102 Residential Buildings	64,182	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,560	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,560	0	0 %		0
Reasons for over/under performance: 1. The process of securing a contractor was underway.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
	51 teachers at Moroto High School and Moroto Parents Secondary School paid salary.	Payment of Salary for 51 teachers for Moroto High School and Moroto Parents.		Payment of Salary for 51 teachers for Moroto High School and Moroto Parents.	
211101 General Staff Salaries	631,696	132,208	21 %		132,208
Wage Rect:	631,696	132,208	21 %		132,208
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	631,696	132,208	21 %		132,208
Reasons for over/under performance: Some teachers not recruited					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					

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Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	200,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,235	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,235	0	0 %	0

Reasons for over/under performance: 1. The schools were not operational in this quarter being reported and therefore, the ministry could not release USE to schools.

### Programme : 0783 Skills Development

#### Higher LG Services

##### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(27) 27 tutors paid salaries	(25) 25 tertiary Education instructors paid salaries at Moroto Core PTC for quarter one FY 2020/21.	( )	(25)25 tertiary Education instructors paid salaries at Moroto Core PTC for quarter one FY 2020/21.
No. of students in tertiary education	(350) 350 students admitted to the college	(0) During COVID - 19 pandemic lockdown, students were all at home .	( )	(0)During COVID - 19 pandemic lockdown, students were all at home .
Non Standard Outputs:		17 support staff paid salaries at Moroto Core PTC for quarter one FY 2020/21.		17 support staff paid salaries at Moroto Core PTC for quarter one FY 2020/21.
211101 General Staff Salaries	406,738	101,113	25 %	101,113
Wage Rect:	406,738	101,113	25 %	101,113
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,738	101,113	25 %	101,113

Reasons for over/under performance: 1. The under performance in terms of students was caused by COVID - 19 pandemic lockdown that caused the institution not to operate.  
2. The expected wage to be used in Q1 FY 2020/21 was Shs. 101,684,592/- and yet there were promotions effected for tutors after the budget had been past. This caused the real expenditure to rise by, Sh. 40,866, 603/-.

#### Lower Local Services

##### Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Students welfare at Moroto Core PTC accomplished			
263367 Sector Conditional Grant (Non-Wage)	188,912	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,912	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,912	0	0 %	0

Reasons for over/under performance: The reason for under performance was caused by the non operation of the institution due to COVID - 19 pandemic lockdown.

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

N/A				
Non Standard Outputs:	4 school inspection reports produced.	Distribution of the learning materials sent from the Ministry of Education and Sports during COVID - 19 pandemic lockdown.		Distribution of the learning materials sent from the Ministry of Education and Sports during COVID - 19 pandemic lockdown.
211103 Allowances (Incl. Casuals, Temporary)	4,281	960	22 %	960
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	814	320	39 %	320
221012 Small Office Equipment	940	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	401	0	0 %	0
227001 Travel inland	1,738	0	0 %	0
227004 Fuel, Lubricants and Oils	2,045	135	7 %	135
228002 Maintenance - Vehicles	360	157	44 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,179	1,572	12 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,179	1,572	12 %	1,572

Reasons for over/under performance: The department embarked on the distribution and monitoring of the learning materials sent from the Ministry of Education and Sports during the lockdown.

Under performance is due to delay in disbursement of funds to the department and closure of schools

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	4 school inspection produced	Not conducted		Not conducted
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	476	0	0 %	0
227004 Fuel, Lubricants and Oils	501	0	0 %	0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,677	0	0 %	0

Reasons for over/under performance: Schools not being operational

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,900	0	0 %	0
221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	4,100	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Sports could not be conducted as the schools were closed during the period expected to conduct this activity due to interference from COVID - 19 pandemic.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	3 staff salary paid.	Payment of staff salaries under the department during the Q1		Payment of staff salaries under the department during the Q1	
		Coordination of education activities in the council		Coordination of education activities in the council	
211101 General Staff Salaries	23,656	4,789	20 %	4,789	
211103 Allowances (Incl. Casuals, Temporary)	7,569	350	5 %	350	
213001 Medical expenses (To employees)	1,000	500	50 %	500	
221002 Workshops and Seminars	5,500	0	0 %	0	
221007 Books, Periodicals & Newspapers	2,600	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,235	0	0 %	0	
221009 Welfare and Entertainment	4,187	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,534	0	0 %	0	
221012 Small Office Equipment	114	0	0 %	0	

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221014 Bank Charges and other Bank related costs	167	0	0 %	0
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	1,134	50	4 %	50
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,150	0	0 %	0
227001 Travel inland	5,969	0	0 %	0
227002 Travel abroad	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,594	50	2 %	50
228002 Maintenance - Vehicles	2,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
228004 Maintenance – Other	7,117	0	0 %	0
Wage Rect:	23,656	4,789	20 %	4,789
Non Wage Rect:	56,569	950	2 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,226	5,738	7 %	5,738
<p>Reasons for over/under performance: Wage was available to pay the education staff their wage promptly but not completely exhausted due to some vacant positions in the department.</p> <p>Non wage under performance is due to delay in the disbursement of funds to the department and because schools have been closed.</p>				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of children accessing SNE facilities	(45) 45 children accessing SNE facilities	(0) 45 learners were planned for but due to COVID - 19, learners were at home and therefore no activity was conducted during the lockdown.	()	(0)45 learners were planned for but due to COVID - 19, learners were at home and therefore no activity was conducted during the lockdown.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,650	0	0 %	0
227001 Travel inland	980	0	0 %	0
227004 Fuel, Lubricants and Oils	298	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,298	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,298	0	0 %	0
<p>Reasons for over/under performance: This activity could not be carried out as the learners were at home during the lockdown at the time of COVID - 19.</p>				

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<i>Total For Education : Wage Rect:</i>	<i>1,458,923</i>	<i>324,674</i>	<i>22 %</i>	<i>324,674</i>
<i>Non-Wage Reccurent:</i>	<i>534,452</i>	<i>2,522</i>	<i>0 %</i>	<i>2,522</i>
<i>GoU Dev:</i>	<i>67,560</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>2,060,935</i>	<i>327,196</i>	<i>15.9 %</i>	<i>327,196</i>

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## 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:	Monthly staff salaries paid. Construction of road side drains done. Mechanized and manual maintenance of roads carried out. Street lighting in Moroto Town done. Vehicles and road equipment maintained.	Paying Staff salaries; operation and maintenance of Motor vehicles; mechanised grading and spot gravelling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages; paying of token for street lighting; payment in part of outstanding obligations for Remaining Works on Lomilo Road; submission of Quarterly reports and annual road work plans to Uganda Road Fund.			Paying Staff salaries; operation and maintenance of Motor vehicles; mechanised grading and spot gravelling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages; paying of token for street lighting; payment in part of outstanding obligations for Remaining Works on Lomilo Road; submission of Quarterly reports and annual road work plans to Uganda Road Fund.
211101 General Staff Salaries	73,640	11,567	16 %		11,567
211103 Allowances (Incl. Casuals, Temporary)	68,200	9,207	13 %		9,207
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,090	0	0 %		0
221009 Welfare and Entertainment	505	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	0	0 %		0
221012 Small Office Equipment	745	0	0 %		0
221014 Bank Charges and other Bank related costs	100	9	9 %		9
221017 Subscriptions	680	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	20,000	5,000	25 %		5,000
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	12,025	2,762	23 %		2,762
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228001 Maintenance - Civil	255,927	61,000	24 %		61,000

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228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	73,640	11,567	16 %	11,567
Non Wage Rect:	423,169	77,978	18 %	77,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,809	89,544	18 %	89,544
Reasons for over/under performance:	<p>1. Under expenditure of wage in Q1 was because the department is currently under staffed as some workers have transferred their services to other local governments. The accounting officer has already made a submission to District Service Commission for replacement of these staff.</p> <p>2. The under expenditure in non wage was due to non conformance to contractual timelines by service providers so they are paid and also inability to access district road equipment to carry out planned road maintenance works.</p>			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,640</i>	<i>11,567</i>	<i>16 %</i>	<i>11,567</i>
<i>Non-Wage Reccurent:</i>	<i>423,169</i>	<i>77,978</i>	<i>18 %</i>	<i>77,978</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>496,809</i>	<i>89,544</i>	<i>18.0 %</i>	<i>89,544</i>

**Vote:762 Moroto Municipal Council****Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid			Staff salaries paid
	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes;	for the Physical planner and the Environment Officer for Q1.			for the Physical planner and the Environment Officer for Q1.
	Awareness creation and sensitisation conducted.				
211101 General Staff Salaries	52,800	12,041	23 %		12,041
211103 Allowances (Incl. Casuals, Temporary)	1,645	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	52,800	12,041	23 %		12,041
Non Wage Rect:	6,445	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,245	12,041	20 %		12,041
Reasons for over/under performance:	There was a delay in warranting the funds for non-wage which also delayed implementation of activities under the quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha of trees planted and monitored in institutions and municipality.	( )	( )	( )	( )
Number of people (Men and Women) participating in tree planting days	(20) 13 Men and 7 Women supported to participate in Tree Planting days.	( )	( )	( )	( )

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Non Standard Outputs:	10 Ha of trees planted and monitored in institutions and municipality,13 Men and 7 Women supported to participate in Tree Planting days.	N/A			
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0	
227004 Fuel, Lubricants and Oils	850	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,350	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,350	0	0 %	0	
Reasons for over/under performance:	There was a delay in warranting the local revenues and this affected the implementation of activities during the quarter. No activity was conducted under this output.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly compliance surveys conducted timely.	()	()	()	
Non Standard Outputs:	Quarterly compliance surveys conducted timely.				
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	()	()	()	
Area (Ha) of Wetlands demarcated and restored	(2) Area (Ha) of wetlands demarcated and restored	()	()	()	
Non Standard Outputs:	Wetland Action Plans and regulations developed,Area (Ha) of wetlands demarcated and restored				
N/A					
Reasons for over/under performance:					
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	(0) N/A	()	(0)N/A	
Non Standard Outputs:	Women and Men trained in ENR monitoring	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0	
221002 Workshops and Seminars	500	0	0 %	0	

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There was a delay in warranting the local revenues and this affected the implementation of activities during the quarter. No activity was conducted under this output.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Quarterly Monitoring and Compliance Surveys Conducted	ESMPs for the renovation of Town Clerk's house and the Moroto Lopdeduru Market conducted.		ESMPs for the renovation of Town Clerk's house and the Moroto Lopdeduru Market conducted.
		Building and construction sites within the Municipality inspected to ascertain the implementation of the building codes.		Building and construction sites within the Municipality inspected to ascertain the implementation of the building codes.
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	1,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,594	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,594	0	0 %	0
Reasons for over/under performance:	There was delayed warranting of the non-wage and this affected the implementation of activities within the first quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Land disputes settled timely.	(3) 2 land and boundary disputes settled.	( )	(3)2 land and boundary disputes settled.

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Non Standard Outputs:	Physical planning committees conducted, stationary purchased, staff welfare provided, computer equipment maintained.	Site visits to construction sites to give technical guidance to developers conducted.	Planned roads inspected.	Approved building applications to monitored to ensure compliance.	Building applications received and feedback given to the developers.	Site visits to construction sites to give technical guidance to developers conducted.	Planned roads inspected.	Approved building applications to monitored to ensure compliance.	Building applications received and feedback given to the developers.
211103 Allowances (Incl. Casuals, Temporary)	5,150	0	0 %						0
221001 Advertising and Public Relations	844	0	0 %						0
221008 Computer supplies and Information Technology (IT)	410	0	0 %						0
221009 Welfare and Entertainment	1,000	0	0 %						0
221011 Printing, Stationery, Photocopying and Binding	992	0	0 %						0
221014 Bank Charges and other Bank related costs	100	0	0 %						0
222001 Telecommunications	1,200	0	0 %						0
227001 Travel inland	3,190	0	0 %						0
227004 Fuel, Lubricants and Oils	503	0	0 %						0
Wage Rect:	0	0	0 %						0
Non Wage Rect:	13,389	0	0 %						0
Gou Dev:	0	0	0 %						0
External Financing:	0	0	0 %						0
Total:	13,389	0	0 %						0
Reasons for over/under performance:	Delayed release of funds during the course of the quarter affected implementation of activities under the sector for this particular output.								
Total For Natural Resources : Wage Rect:	52,800	12,041	23 %						12,041
Non-Wage Reccurent:	26,779	0	0 %						0
GoU Dev:	0	0	0 %						0
Donor Dev:	0	0	0 %						0
Grand Total:	79,579	12,041	15.1 %						12,041

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	09 UWEP Projects Monitored and followed. 01 refresher training activity conducted and stationery purchased. 08 Projects generated and approved. stakeholders oriented on OPM programme.	Follow up on recoveries and support supervision of women groups conducted			Follow up on recoveries and support supervision of women groups conducted
211103 Allowances (Incl. Casuals, Temporary)	1,300	0	0 %		0
221009 Welfare and Entertainment	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	748	0	0 %		0
227004 Fuel, Lubricants and Oils	292	0	0 %		0
282101 Donations	38,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,501	0	0 %		0
Reasons for over/under performance:	Under performance on the output is because of Non disbursement of funds of UWEP operational funds by the ministry to the Council.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Fencing of the Municipal Library Completed and Costs cleared.	Arrangement and transfer of books from children's library to Adult section conducted			Arrangement and transfer of books from children's library to Adult section conducted
		Purchase of books periodicals			Purchase of books periodicals
		Facilitation of staff welfare done			Facilitation of staff welfare done
228004 Maintenance – Other	7,119	1,000	14 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,119	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,119	1,000	14 %	1,000
Reasons for over/under performance: Delayed warrants of funds for the department.				
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Community Development workers at the division facilitated Computer equipment purchased Fuel procured for operations of the department			
N/A				
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(120) N/A	( ) Not done	( )	( )Not done
Non Standard Outputs:				
Non Standard Outputs:	7 FAL instructors facilitated with Honorarium Stationery for FAL classes purchased			
211103 Allowances (Incl. Casuals, Temporary)	528	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	0	0 %	0
Reasons for over/under performance: Under performance is as a result of delayed disbursement of funds to the department				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Quarterly reports submitted to the Ministry of Gender The National Book week celebrated National workshops attended newspapers purchased	Not done		Not done
211103 Allowances (Incl. Casuals, Temporary)	1,550	0	0 %	0
221003 Staff Training	400	0	0 %	0

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221007 Books, Periodicals & Newspapers	1,050	0	0 %	0
221009 Welfare and Entertainment	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	464	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
222001 Telecommunications	410	0	0 %	0
223005 Electricity	915	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227001 Travel inland	1,455	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,845	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	0	0 %	0

Reasons for over/under performance: Delay of disbursement of funds to the department for activity implementation deferred to Q2

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

Trainings on Gender mainstreaming conducted  
International days attended and celebrated  
National workshops attended

Mentorship of 14 key technical staff on gender mainstreaming conducted

Mentorship of 14 key technical staff on gender mainstreaming conducted

211103 Allowances (Incl. Casuals, Temporary)	1,500	448	30 %	448
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221009 Welfare and Entertainment	241	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	700	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,741	448	12 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,741	448	12 %	448

Reasons for over/under performance: Delayed disbursement of funds to the department

**Output : 108108 Children and Youth Services**

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No. of children cases ( Juveniles) handled and settled	(20) Children cases handled and settled	( )	( )	( )
Non Standard Outputs:	10 Youth projects approved and funded Progress reports submitted to the Ministry on quarterly basis. 10 Youth groups trained on record management and financial management YLP funds recovered Youth groups funded.			
N/A				
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) Youth Councils supported	(7) 7 youth groups within the municipality received funding direct from Ministry of Gender	( )	(7)7 youth groups within the municipality received funding direct from Ministry of Gender
Non Standard Outputs:	Quarterly council meetings conducted by the Youth councils. Field monitoring visits conducted. 01 refresher training conducted purchase of stationery	Supervision of 10 youth groups by the youth councilors conducted		Supervision of 10 youth groups by the youth councilors conducted
211103 Allowances (Incl. Casuals, Temporary)	2,888	120	4 %	120
221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	235	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
282101 Donations	75,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,507	120	0 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,507	120	0 %	120
Reasons for over/under performance:	The under performance of the output is as a result of funds disbursed direct to the youth group accounts. YLP funds as planned in the 2020/21 budget has not been received			

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) 02 groups of persons with disabilities supported on goat rearing projects	( ) Funds to be accumulated until fourth quarter	( )		( )Funds to be accumulated until fourth quarter
Non Standard Outputs:	Disability council meeting conducted quarterly 2 disability projects funded	Monitoring of PWD funded groups within the municipality			Monitoring of PWD funded groups within the municipality
211103 Allowances (Incl. Casuals, Temporary)	400	96	24 %		96
227004 Fuel, Lubricants and Oils	100	24	24 %		24
282101 Donations	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	120	10 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	120	10 %		120
Reasons for over/under performance:	The PWD groups could not be supported since their funds are always accumulated to be dispensed in fourth quarter.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(3) Women councils supported during meetings	( ) Not done	( )		( )Not done
Non Standard Outputs:	09 UWEP groups supervised				
211103 Allowances (Incl. Casuals, Temporary)	507	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	507	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	507	0	0 %		0
Reasons for over/under performance:	The funds allocated were insufficient to achieve this output as the funds were prioritized for other activities				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Public library fenced and security enhanced				
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		02 staffs paid for library and community ,workplans submitted to the Ministry of Gender,labour and Social development. street children mobilised. YLP projects followed and supervised,and fuel for mobilisation procured	Payment of salary for 2 staff for quarter 1			Payment of salary for 2 staff for quarter 1
			Mentoring of staff on Gender issues			Mentoring of staff on Gender issues
			Submission of UWEP account numbers to the Ministry of Gender			Submission of UWEP account numbers to the Ministry of Gender
211101	General Staff Salaries	19,153	3,106	16 %		3,106
211103	Allowances (Incl. Casuals, Temporary)	1,200	278	23 %		278
213001	Medical expenses (To employees)	300	0	0 %		0
221002	Workshops and Seminars	170	0	0 %		0
221008	Computer supplies and Information Technology (IT)	192	0	0 %		0
221009	Welfare and Entertainment	300	0	0 %		0
221014	Bank Charges and other Bank related costs	100	116	116 %		116
227001	Travel inland	2,092	200	10 %		200
227004	Fuel, Lubricants and Oils	557	0	0 %		0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %		0
Wage Rect:		19,153	3,106	16 %		3,106
Non Wage Rect:		5,162	594	12 %		594
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		24,315	3,700	15 %		3,700
Reasons for over/under performance:		Under performance on wage is a result of the third staff yet to access the payroll and on Non wage is attributed to inadequate local revenues receipts to the department.				
Capital Purchases						
Output : 108172 Administrative Capital						
N/A						
Non Standard Outputs:		Fencing of the Municipal Library Completed and costs cleared.				
N/A						
Reasons for over/under performance:						
Total For Community Based Services : Wage Rect:		19,153	3,106	16 %		3,106
Non-Wage Reccurent:		153,310	2,282	1 %		2,282
GoU Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		172,463	5,388	3.1 %		5,388

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of 1 Senior Planner paid for 12 Months Reports on National and Local Workshops/Meetings attended produced Technical Planning meetings Conducted Management of planning office conducted	Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED			Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED
211101 General Staff Salaries	27,600	6,291	23 %		6,291
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	2,200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	27,600	6,291	23 %		6,291
Non Wage Rect:	8,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,500	6,291	17 %		6,291
Reasons for over/under performance:	Delays in issue of cash limits, loading of the budget and delay in approval of warrants leading to delay in activity implementation by the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner recruited	(1) Qualified staff in the department	( )		(1)Qualified staff in the department
No of Minutes of TPC meetings	(12) 12 TPC Meetings conducted and their minutes produced	(3) TPC meetings conducted and their minutes produced	( )		(3)TPC meetings conducted and their minutes produced

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Non Standard Outputs:	Preparation and submission of Quarterly performance reports MoFPED.	N.A			N/A
	Bench marking on PBS activities to other LGs conducted				
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	0	0 %		0
Reasons for over/under performance:	Delay in loading of the budget in the system due to unavoidable circumstances hence delaying other procedures such as fund release, approval of warrants and expenditure.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract updated and produced	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	Delayed funds disbursement				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population data indicators collected				
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	The Municipal Development Plan Ope-rationalized				

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221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Production of office and activity reports	Not implemented		Not implemented
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Delayed fund disbursement				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Activity Monitoring reports produced	Not implemented		Not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	894	89 %	894
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,360	894	27 %	894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	894	27 %	894
Reasons for over/under performance: Funds used for payment of obligations for Budget conference Monitoring of the councils activities was not conducted due to delays in activity implementation				
Total For Planning : Wage Rect:	27,600	6,291	23 %	6,291
Non-Wage Recurrent:	20,360	894	4 %	894
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,960	7,184	15.0 %	7,184

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Quarterly reports produced, Submitted and distributed Staff salaries Paid National workshops attended	Salaries for internal auditor paid for 3 months			Salaries for internal auditor paid for 3 months
211101 General Staff Salaries	10,515	2,513	24 %		2,513
211103 Allowances (Incl. Casuals, Temporary)	723	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	407	50	12 %		50
227001 Travel inland	1,123	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	10,515	2,513	24 %		2,513
Non Wage Rect:	4,252	50	1 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,767	2,563	17 %		2,563
Reasons for over/under performance:	Delay in release of funds leading to low absorption of funds in first quarter and Covid 19 effect on routine activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits reports produced	(1) One quarterly audit produced as of 30th October	( )		(1)One quarterly audit produced as of 30th October
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Internal Audit reports submitted	( ) Not done	( )		(2020-10-30)Report was not submitted
Non Standard Outputs:					None
211103 Allowances (Incl. Casuals, Temporary)	2,260	336	15 %		336
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227004 Fuel, Lubricants and Oils	1,800	92	5 %		92

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228003 Maintenance – Machinery, Equipment & Furniture	1,600	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	678	12 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,860	678	12 %	678
Reasons for over/under performance:	Under performance is as a result of delay in disbursement of funds to the department and challenges of COVID 19 on Activity implementation.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>2,513</i>	<i>24 %</i>	<i>2,513</i>
<i>Non-Wage Reccurent:</i>	<i>10,112</i>	<i>728</i>	<i>7 %</i>	<i>728</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>20,627</i>	<i>3,241</i>	<i>15.7 %</i>	<i>3,241</i>

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## Quarter1

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Staff salaries paid on time Radio awareness creation shows conducted	(3) staff salaries paid timely for the months of July, August, September. No radio awareness was conducted	(0)		(3)staff salaries paid timely for the months of July, August, September. No radio awareness was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Vendors sensitized on trade licensing, amendments of schedule, instruments, savings and investments and financial literacy	(1) 15 members of the business community trained on business promotion strategies	(0)		(1)15 members of the business community trained on business promotion strategies
No of businesses inspected for compliance to the law	(300) Business inspection and enumeration conducted submission of quarterly	(0) No businesses inspection was conducted	(0)		(0)No businesses inspection was conducted
No of businesses issued with trade licenses	(400) Trade licences issued to business	(0)	(0)		(0)
Non Standard Outputs:	N/A				
211101 General Staff Salaries	13,443	3,151	23 %		3,151
211103 Allowances (Incl. Casuals, Temporary)	1,050	0	0 %		0
221002 Workshops and Seminars	1,940	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
222001 Telecommunications	181	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	1,280	0	0 %		0
Wage Rect:	13,443	3,151	23 %		3,151
Non Wage Rect:	5,001	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,444	3,151	17 %		3,151
Reasons for over/under performance:	Untimely release of funds to implement activities due to delay in warrants, inadequate funds to implement all plan activities due to poor performance of local revenue, the department was not allocated local revenue in first quarter and Covid 19 pandemic interference on activity implementation especially community sensitization and trainings				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) train groups on enterprise selection	(0) no radio awareness programs made	(0)		(0)no radio awareness programs made

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No of businesses assisted in business registration process	(200) New businesses assisted to register and acquire licences	(78) 78 businesses assisted for registration through the division and entered into business data base	( )	(78)78 businesses assisted for registration through the division and entered into business data base
No. of enterprises linked to UNBS for product quality and standards	(10) Targeted enterprises linked to UNBS for product quality and standard verification	(0) no value addition groups were linked to UNBS for quality and standard inspection	( )	(0)no value addition groups were linked to UNBS for quality and standard inspection
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	inadequate finance to conducted planned activities mainly for activities planned on locally raised revenue effects of covid 19 on implementation of activities and untimely disbursement of funds			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) Producer groups linked to national markets	(0) No producers were linked to markets during this period	( )	(0)No producers were linked to markets during this period
No. of market information reports desserminated	(4) Market information collected and disseminated	(0) no market data collection exercise carried out in this quarter	( )	(0)no market data collection exercise carried out in this quarter
Non Standard Outputs:	N/A	four local store and supermarkets inspected for local content display and ascertaining the percentage of shelf space given to local content in promotion of BUBU		four local store and supermarkets inspected for local content display and ascertaining the percentage of shelf space given to local content in promotion of BUBU
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Untimely release of funds to implement activities due to delay in warrants, inadequate funds to implement all plan activities due to poor performance of local revenue, the department was not allocated local revenue in first quarter and Covid 19 pandemic interference on activity implementation especially community sensitization and trainings			

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(2) Groups mobilized and trained to form SACCOs supervised and given technical guidance	(1) executive leaders of two saccos trained on managemnet		()	(1)Moroto primary teachers sacco and lopeduru market vendors sacco executive members trained on loan management management
No. of cooperative groups mobilised for registration	(4) SACCOs registered and operation certificates acquired	(0) there were no saccos registered in this quarter		()	(0)there were no saccos registered in this quarter
Non Standard Outputs:		10 community mobilization of associations to form savings associations and emyooga sacco formation, 240 associations mobilized for emyooga			10 community mobilization of associations to form savings associations and emyooga sacco formation,
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	0	0 %		0
Reasons for over/under performance:	Untimely release of funds to implement activities due to delay in warrants, inadequate funds to implement all plan activities due to poor performance of local revenue, the department was not allocated local revenue in first quarter and Covid 19 pandemic interference on activity implementation especially community sensitization and trainings				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemred in district development plans	(2) training on hospitality and customer care conducted	(0) none		()	(0)none
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities registered	(0) none		()	(0)none
No. and name of new tourism sites identified	(5) Number and names of tourism site identified	(0) none		()	(0)none
Non Standard Outputs:		15 hospitality facilities inspected and facilities inspected for compliance to standard operating procedure			15 hospitality facilities inspected and facilities inspected for compliance to standard operating procedure

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211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,103	0	0 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,203	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,203	0	0 %	0
Reasons for over/under performance: low performance of locally raised revenue hindered the department from achieving quarterly planned activities				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(12) identified industrial opportunities information disseminated for public consumption	()	()	()
No. of producer groups identified for collective value addition support	(5) two eligible value addition groups identified and linked to the market	()	()	()
A report on the nature of value addition support existing and needed	(25) Number of Value addition groups registered and train	()	()	()
Non Standard Outputs:				
221012 Small Office Equipment	631	0	0 %	0
222001 Telecommunications	260	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	13,443	3,151	23 %	3,151
Non-Wage Reccurent:	18,695	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,138	3,151	9.8 %	3,151

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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>2,378,303</b>	<b>54,375</b>
<b>Sector : Agriculture</b>				<b>12,215</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,215</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>12,215</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH production office	Sector Development Grant	Not Started	4,900	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Production Office	Sector Development Grant	Not started procurement in progress	7,315	0
<b>Sector : Education</b>				<b>93,856</b>	<b>54,373</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>93,856</b>	<b>54,373</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>54,373</b>
Item : 211101 General Staff Salaries					
-	BOMA NORTH Moroto Demonstration PS	Sector Conditional Grant (Wage)	„	0	54,373
-	BOMA NORTH Moroto Municipal Council PS	Sector Conditional Grant (Wage)	„	0	54,373
-	BOMA SOUTH Moroto Prisons PS	Sector Conditional Grant (Wage)	„	0	54,373
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>26,296</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		12,201	0
Moroto Municipal Council P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		10,246	0
Moroto Prison P/S	BOMA SOUTH	Sector Conditional Grant (Non-Wage)		3,849	0
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				<b>67,560</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BOMA NORTH Moroto Demonstration PS	Sector Development Grant	Not Started procurement in process	3,378	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BOMA NORTH Moroto Demonstration PS	Sector Development Grant		64,182	0
<b>Sector : Health</b>				<b>10,351</b>	<b>2</b>
<b>Programme : Primary Healthcare</b>				<b>10,351</b>	<b>2</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>				<b>10,351</b>	<b>2</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DMOs Clinic HC	BOMA SOUTH	Sector Conditional Grant (Non-Wage)		10,351	2
<b>Sector : Public Sector Management</b>				<b>2,261,882</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>2,261,882</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,261,882</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	BOMA NORTH Jei and Lopedur	Urban Discretionary Development Equalization Grant		2,067,382	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant		25,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BOMA NORTH Headquarters	Urban Discretionary Development Equalization Grant		132,050	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant		22,554	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant		14,896	0
<b>LCIII : SOUTH DIVISION</b>				<b>23,636</b>	<b>32,194</b>
<b>Sector : Education</b>				<b>13,286</b>	<b>32,192</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>13,286</b>	<b>32,192</b>
Higher LG Services					

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>32,192</b>
Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN Kakoliye Muslim PS	Sector Conditional Grant (Wage) ,	0	32,192
-	CAMPSWHALI JUU Nakapelimen PS	Sector Conditional Grant (Wage) ,	0	32,192
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,286</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakolye Muslim P/S	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	7,089	0
Nakapelimen P/S	CAMPSWHALI JUU	Sector Conditional Grant (Non-Wage)	6,197	0
<b>Sector : Health</b>			<b>10,351</b>	<b>3</b>
<b>Programme : Primary Healthcare</b>			<b>10,351</b>	<b>3</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,351</b>	<b>3</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimen HC II	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	10,351	3
<b>LCIII : Missing Subcounty</b>			<b>389,147</b>	<b>233,321</b>
<b>Sector : Education</b>			<b>389,147</b>	<b>233,321</b>
<b>Programme : Secondary Education</b>			<b>200,235</b>	<b>132,208</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>132,208</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto High School	Sector Conditional Grant (Wage) ,	0	132,208
-	Missing Parish Moroto Parents SS	Sector Conditional Grant (Wage) ,	0	132,208
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,235</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	150,185	0

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MOROTO PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,050	0
<b>Programme : Skills Development</b>			<b>188,912</b>	<b>101,113</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>101,113</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto PTC	Sector Conditional Grant (Wage)	0	101,113
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>188,912</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	0