
Vote:762 Moroto Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 09/02/2021

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

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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	476,094	14%
Conditional Government Transfers	2,664,022	1,781,622	67%
Other Government Transfers	545,670	2,263,000	415%
External Financing	0	0	0%
Total Revenues shares	7,163,321	4,654,505	65%

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	2,519,156	649,933	73%	19%	26%
Finance	129,878	58,851	58,851	45%	45%	100%
Statutory Bodies	218,252	86,395	71,354	40%	33%	83%
Production and Marketing	121,834	59,041	41,552	48%	34%	70%
Health	313,089	186,421	135,547	60%	43%	73%
Education	2,060,935	1,434,354	818,690	70%	40%	57%
Roads and Engineering	496,809	220,827	183,020	44%	37%	83%
Natural Resources	79,579	30,744	30,565	39%	38%	99%
Community Based Services	172,463	18,689	13,989	11%	8%	75%
Planning	47,960	22,194	18,235	46%	38%	82%
Internal Audit	20,627	6,764	6,702	33%	32%	99%
Trade Industry and Local Development	32,138	11,069	10,389	34%	32%	94%
Grand Total	7,163,321	4,654,505	2,038,828	65%	28%	44%
Wage	2,201,672	1,760,161	1,066,307	80%	48%	61%
Non-Wage Recurrent	2,177,834	832,080	506,044	38%	23%	61%
Domestic Devt	2,783,815	2,062,264	466,476	74%	17%	23%
Donor Devt	0	0	0	0%	0%	0%

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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 4,654,505 billion against an annual budget of UGX 7,163,321 billion representing a 65% budget performance by end of Quarters 2. From the Central Government transfers the Municipal council realized UGX 2,257,716 billion against an annual budget of UGX 6,082,496, billion representing 40.5% budget performance, OGT received UGX 2,263,496 billion recording 415%, the reason for over performance of OGTs is due to USMID funds entered under OGTs yet they were planned under Central government transfers. No funds recorded under USMID in Q2, funds in cumulative was recorded in Q1. On Local Revenue, the Municipality recorded 0% performance but the council was able to collect and remit amount of UGX 111,632,408 as their collections. 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 2,519,156 billion, UGX 1,434,354 billion for Education, UGX 220,827 m for Roads and Engineering with UGX 6,764 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	535,155	133,789	25 %
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 %
2a.Discretionary Government Transfers	3,418,474	476,094	14 %
Urban Unconditional Grant (Non-Wage)	232,836	116,418	50 %
Urban Unconditional Grant (Wage)	481,597	289,476	60 %
Urban Discretionary Development Equalization Grant	2,704,041	70,200	3 %
2b.Conditional Government Transfers	2,664,022	1,781,622	67 %
Sector Conditional Grant (Wage)	1,720,076	1,470,685	86 %
Sector Conditional Grant (Non-Wage)	605,787	128,224	21 %
Sector Development Grant	79,774	53,183	67 %
Pension for Local Governments	107,194	53,934	50 %
Gratuity for Local Governments	151,191	75,596	50 %
2c. Other Government Transfers	545,670	2,263,000	415 %
Uganda Road Fund (URF)	423,169	184,007	43 %
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 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	7,163,321	4,654,505	65 %

Cumulative Performance for Locally Raised Revenues

During the Quarter, there was no local revenue receipted against Quarterly planned figure of UGX133,788,750 million indicating 0% performance. However the Council, was able to collect and remit 111,632,408 million. 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.

Cumulative Performance for Central Government Transfers

During the Quarter, total receipt from Central Government amounted to UGX 1,487,807.170 million against a Quarterly planned figure of UGX 1,520,623.906 million. Revenue Performance stands at 97.8% against an Annual Budget of UGX 7,438,160.673 Billion. This is good 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 74,559,274 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 received cash limits which has been captured under OGTs. A number of grants also received more than 100% of what was planned including Pension for Local Governments, Sector Conditional Grant wage for health, Sector Conditional Grant for Education, Education Development grants, and Urban Conditional grant wage.

Cumulative Performance for Other Government Transfers

By end of Second Quarter, Other Government Transfers received include URF amounting to UGX 75,469,340 Million. The council did not receive any funds from UWEP, YLP, USMID and Micro Projects showing 55.3% of the quarter planned receipts.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	25,000	10,799	43 %	6,250	7,104	114 %
District Production Services	96,834	30,753	32 %	24,208	16,087	66 %
Sub- Total	121,834	41,552	34 %	30,458	23,191	76 %
Sector: Works and Transport						
Municipal Services	496,809	183,020	37 %	124,202	93,476	75 %
Sub- Total	496,809	183,020	37 %	124,202	93,476	75 %
Sector: Trade and Industry						
Commercial Services	32,138	10,389	32 %	8,034	7,238	90 %
Sub- Total	32,138	10,389	32 %	8,034	7,238	90 %
Sector: Education						
Pre-Primary and Primary Education	503,974	203,877	40 %	125,993	117,312	93 %
Secondary Education	831,931	344,698	41 %	207,983	212,490	102 %
Skills Development	595,650	245,602	41 %	148,913	144,489	97 %
Education & Sports Management and Inspection	125,082	24,513	20 %	31,270	17,203	55 %
Special Needs Education	4,298	0	0 %	1,075	0	0 %
Sub- Total	2,060,935	818,690	40 %	515,234	491,495	95 %
Sector: Health						
Primary Healthcare	30,092	12,578	42 %	7,523	6,420	85 %
Health Management and Supervision	282,997	122,969	43 %	70,749	65,869	93 %
Sub- Total	313,089	135,547	43 %	78,272	72,289	92 %
Sector: Water and Environment						
Natural Resources Management	79,579	30,565	38 %	19,895	18,524	93 %
Sub- Total	79,579	30,565	38 %	19,895	18,524	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	172,463	13,989	8 %	43,116	8,590	20 %
Sub- Total	172,463	13,989	8 %	43,116	8,590	20 %
Sector: Public Sector Management						
District and Urban Administration	3,469,758	649,933	19 %	867,439	522,992	60 %
Local Statutory Bodies	218,252	71,354	33 %	54,563	23,813	44 %
Local Government Planning Services	47,960	18,235	38 %	11,990	11,051	92 %
Sub- Total	3,735,970	739,522	20 %	933,992	557,856	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	129,878	58,851	45 %	32,469	22,784	70 %
Internal Audit Services	20,627	6,702	32 %	5,157	3,461	67 %

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	<i>Sub- Total</i>	150,505	65,553	44 %	37,626	26,244	70 %
Grand Total		7,163,321	2,038,828	28 %	1,790,830	1,298,902	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	765,717	510,075	67%	191,429	164,822	86%
Gratuity for Local Governments	151,191	75,596	50%	37,798	37,798	100%
Locally Raised Revenues	129,000	58,494	45%	32,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	228,500	58,987	26%	57,125	14,394	25%
Other Transfers from Central Government	0	140,112	0%	0	0	0%
Pension for Local Governments	107,194	53,934	50%	26,798	27,136	101%
Urban Unconditional Grant (Non-Wage)	44,804	21,789	49%	11,201	10,588	95%
Urban Unconditional Grant (Wage)	105,028	101,164	96%	26,257	74,906	285%
Development Revenues	2,704,041	2,009,081	74%	676,010	35,100	5%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,300	70,200	67%	26,325	35,100	133%
Other Transfers from Central Government	0	1,938,881	0%	0	0	0%
Urban Discretionary Development Equalization Grant	2,598,741	0	0%	649,685	0	0%
Total Revenues shares	3,469,758	2,519,156	73%	867,439	199,922	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,028	51,183	49%	26,257	27,593	105%
Non Wage	660,689	132,274	20%	165,172	70,665	43%
Development Expenditure						
Domestic Development	2,704,041	466,476	17%	676,010	424,735	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,469,758	649,933	19%	867,439	522,992	60%
C: Unspent Balances						

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Recurrent Balances	326,618	64%	
Wage	49,980		
Non Wage	276,638		
Development Balances	1,542,605	77%	
Domestic Development	1,542,605		
External Financing	0		
Total Unspent	1,869,223	74%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Second quarter, the department received cumulative Outturn of UGx 2,519,156 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 199,922 Million about 23% receipts in categories of Gratuity for Local Government UGx 37,798 m, Mulit Sectoral transfers to LLG UGx 14,394 m, Pension UGx 27,136 m, Urban Unconditional Grant Non wage UGx 10,588 m, Urban Unconditional Grant Wage UGx 74,906 m and Development revenues UGx 35,100 m. During Q2, the department expended on wage UGx 27,593 million and UGx 70,665 million on Non wage and UGx 424,735 m on Domestic Development leaving Unspent balance of UGx 49,980 million on Wage, UGx 276,638 m on Non wage and Domestic Development of UGx 1,542,605 billion.

Reasons for unspent balances on the bank account

The unspent funds under wage of UGx 49,980 m is a balance from the wage dispensed to the department. Unspent balance of UGx 276,638 m is accruing from Un Implemented activities in Q2 to be 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 1,542,605 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. Staff salaries paid by 28th day of each month, 2. Supervision of the implementation of government programmes done, 3. Payments of pensions, Repots for 4. National and local trainings attended produced, 5. Monthly payroll printed and displayed on notice boards , payments effected, Computers serviced and maintained. 6. Attended budget conference in Mbale 7. Submissions of reports to the Line Ministries 8.Attended National meetings on procurements laws 9.Government Projects monitored and supervised 10.TPC meetings conducted 11. Purchased of fuel for IFMS Generator 12. Payments of Utilities 13.Maintenance of vehicles and machinery 14.Maintenance of office equipment's 15. Stock taking of Government Assets 16.Custodain of Government properties 17.Ensuring safety of all staff and government Assets

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,878	58,851	45%	32,469	22,360	69%
Locally Raised Revenues	43,000	14,771	34%	10,750	0	0%
Urban Unconditional Grant (Non-Wage)	11,625	6,426	55%	2,906	3,519	121%
Urban Unconditional Grant (Wage)	75,252	37,654	50%	18,813	18,841	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,878	58,851	45%	32,469	22,360	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,252	37,654	50%	18,813	19,279	102%
Non Wage	54,625	21,197	39%	13,656	3,505	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,878	58,851	45%	32,469	22,784	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues amounting to UGX 58,851 million. This quarter alone the department received revenues of UGX 22,360 m out of this UGX 3,519 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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Reasons for unspent balances on the bank account

There was no Unspent balance

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,252	86,395	40%	54,563	31,980	59%
Locally Raised Revenues	90,332	22,435	25%	22,583	0	0%
Urban Unconditional Grant (Non-Wage)	75,011	37,506	50%	18,753	18,753	100%
Urban Unconditional Grant (Wage)	52,909	26,454	50%	13,227	13,227	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,252	86,395	40%	54,563	31,980	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,909	21,400	40%	13,227	11,481	87%
Non Wage	165,343	49,954	30%	41,336	12,332	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,252	71,354	33%	54,563	23,813	44%
C: Unspent Balances						
Recurrent Balances		15,040	17%			
Wage		5,054				
Non Wage		9,986				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,040	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter, the department received cumulative revenues amounting to UGX. 86,395 m and Quarter out turn of UGX 31,980 m of which UGX: 0 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 11,481 m on Wage and UGX 12,332 m spent on Non wage leaving Unspent balance of UGX 5,054 on Wage and UGX 9,986m on Non wage.

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Quarter2**Reasons for unspent balances on the bank account**

The Unspent balance of UGX 5,054 m is because the staff under the department is to be promoted, while UGx 9,986m on Non wage is due to Un implemented activities in Q2 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, 6 Projects advertised under selective 2 Contracts Committee meetings conducted Payment of emoluments for Councilors/Exgrat

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,619	50,898	46%	27,405	23,555	86%
Locally Raised Revenues	15,398	3,787	25%	3,850	0	0%
Sector Conditional Grant (Non-Wage)	36,651	18,325	50%	9,163	9,163	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,970	2,485	50%	1,243	1,243	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	12,215	8,143	67%	3,054	4,072	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
Total Revenues shares	121,834	59,041	48%	30,458	27,627	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,600	19,510	37%	13,150	11,215	85%
Non Wage	57,019	22,042	39%	14,255	11,976	84%
Development Expenditure						
Domestic Development	12,215	0	0%	3,054	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,834	41,552	34%	30,458	23,191	76%
C: Unspent Balances						
Recurrent Balances		9,346	18%			
Wage		6,790				
Non Wage		2,555				
Development Balances		8,143	100%			
Domestic Development		8,143				
External Financing		0				
Total Unspent		17,489	30%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Second Quarter under review, the department received the cumulative revenues of UGX. 50,898 million for use on its expenditure and Quarter out turn of 23,555 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 91% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 11,215 m for wage and UGX 11,976 m for Non wage representing 76% of the department's expenditure leaving UGX 6,790 million for wage, UGX 2,555 m for Non wage and 8,143 m for development revenues representing 30% of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of wage UGX 6,790 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 2,555 m due to delay in warranting and disbursement of funds to the department hence activities deferred to Q3. Domestic Development balance of UGX 8,143 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 6. Training of farmers on post harvest handling 7. Meat inspection 8. Routine disease surveillance

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,089	186,421	60%	78,272	114,299	146%
Locally Raised Revenues	24,600	0	0%	6,150	0	0%
Sector Conditional Grant (Non-Wage)	24,354	12,177	50%	6,089	6,089	100%
Sector Conditional Grant (Wage)	259,809	172,081	66%	64,952	107,129	165%
Urban Unconditional Grant (Non-Wage)	4,326	2,163	50%	1,081	1,081	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	313,089	186,421	60%	78,272	114,299	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	122,325	47%	64,952	65,737	101%
Non Wage	53,280	13,222	25%	13,320	6,552	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,089	135,547	43%	78,272	72,289	92%
C: Unspent Balances						
Recurrent Balances		50,874	27%			
Wage		49,756				
Non Wage		1,118				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,874	27%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative out turn revenues of UGX 186,421 million and UGX 114,299 Million representing 146% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 6,089 million, Sector Conditional Grant wage UGX 107,129 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 65,737 m for wage representing 101% and Spent Non wage of UGX 6,552 m of the recurrent expenditures. Unspent balance include UGX 49,756 m for Wage and UGX 1,118 under Non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 49,756 m on Wage is due to positions in the department still vacant for staff yet to be recruited and UGX 1,118 under Non wage is due to unrealized funds for the activities not implemented.

Highlights of physical performance by end of the quarter

In terms of physical performance, 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. HMIS reports compiled, submitted and entered in the DHIS. Radio talk shows conducted with support from partners

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,993,375	1,389,314	70%	498,344	1,007,761	202%
Locally Raised Revenues	3,350	500	15%	838	0	0%
Sector Conditional Grant (Non-Wage)	531,102	90,882	17%	132,776	74,559	56%
Sector Conditional Grant (Wage)	1,435,266	1,286,104	90%	358,817	927,288	258%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,656	11,828	50%	5,914	5,914	100%
Development Revenues	67,560	45,040	67%	16,890	22,520	133%
Sector Development Grant	67,560	45,040	67%	16,890	22,520	133%
Total Revenues shares	2,060,935	1,434,354	70%	515,234	1,030,281	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,458,923	730,147	50%	364,731	405,472	111%
Non Wage	534,452	88,544	17%	133,613	86,022	64%
Development Expenditure						
Domestic Development	67,560	0	0%	16,890	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,060,935	818,690	40%	515,234	491,495	95%
C: Unspent Balances						
Recurrent Balances		570,624	41%			
Wage		567,786				
Non Wage		2,838				
Development Balances		45,040	100%			
Domestic Development		45,040				
External Financing		0				
Total Unspent		615,664	43%			

Vote:762 Moroto Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During this period of quarter two of FY 2020/21 the department received Cumulative outturn of UGx 1,389,314 billion and Quarter outturn of UGx 1,007,761 billion comprising Sector Conditional Grant Non Wage UGx 74,559 m, Sector Conditional Grant Wage UGx 927,288 m, Urban Unconditional Grant Wage UGx 5,914 m and Capital development UGx 22,520 m for Quarter 2. However by end of the Q2, the department had spent on Wage UGx 405,472 m, Non wage UGx 86,022 m leaving Unspent balance of Wage UGx 567,786 m, Non Wage UGx 2,838 m and Domestic Development UGx 45,040 m.

Reasons for unspent balances on the bank account

Unspent balance of Wage UGx 567,786 m is attributed to retirement of some teachers who have not been replaced and also vacant positions not recruited and excess wage disbursed to the department. while Unspent balance under Non wage UGx 2,838 m is due to few activities conducted as learning institutions were under lockdown due to COVID - 19 pandemic lockdown, therefore deferred to Q3. Unspent balance of Ugx 45,040 m on Domestic Development is due to inadequate amount of funds to commit a contractor for completion of Teachers house at Demonstration.

Highlights of physical performance by end of the quarter

The funds allocated to the department in quarter two FY2020/21 was spent on wage, distribution non medical face masks and monitoring of implementation of SOPs in the learning institutions. This also covered the submission of reports to the ministry, staff welfare, meeting education stakeholders and Motor vehicles maintenance.

Vote:762 Moroto Municipal Council

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	496,809	220,827	44%	124,202	93,879	76%
Other Transfers from Central Government	423,169	184,007	43%	105,792	75,469	71%
Urban Unconditional Grant (Wage)	73,640	36,820	50%	18,410	18,410	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	496,809	220,827	44%	124,202	93,879	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,640	23,602	32%	18,410	12,035	65%
Non Wage	423,169	159,418	38%	105,792	81,441	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	496,809	183,020	37%	124,202	93,476	75%
C: Unspent Balances						
Recurrent Balances						
Wage		13,218				
Non Wage		24,589				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,807	17%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, The department received a total warranted fund of UGX 220.827 million representing 44% of the total budget. Of which UGX 184.007 million (43%) was other government transfers, UGX 36.820 million (50%) was wage. The cumulative expenditure was 183.020 million representing 37%. Of which UGX 23.602 million (32%) was wage and UGX 159.418 million (38%) was non wage.

Reasons for unspent balances on the bank account

Vote:762 Moroto Municipal Council**Quarter2**

The total unspent balance was UGX 37.807 million (17%) . consisting of nonwage of UGX 24.589 million and UGX 13.218 million as wage. The reason for unspent balance 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, it was observed that repair of the dump truck was not complete by end of Q2 as specified in the local purchase order issued to the service provider. The same issue was also noted in Q1. . Payments shall be effected as soon as these pending activities are satisfactorily accomplished. While Unspent balance of Wage UGX 13,218,000 in Q1 was because the department is currently under staffed. The accounting officer has already made a submission to District Service Commission for recruitment of key staff in the department pending availability of wage.

Highlights of physical performance by end of the quarter

Staff salaries were paid, travelled to submit Q1 accountability reports for FY 2020/2021 and submission of the revised 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.

Vote:762 Moroto Municipal Council

Quarter2

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

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,579	30,744	39%	19,895	15,372	77%
Locally Raised Revenues	18,090	0	0%	4,523	0	0%
Urban Unconditional Grant (Non-Wage)	8,689	4,344	50%	2,172	2,172	100%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,579	30,744	39%	19,895	15,372	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	26,400	50%	13,200	14,359	109%
Non Wage	26,779	4,165	16%	6,695	4,165	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,579	30,565	38%	19,895	18,524	93%
C: Unspent Balances						
Recurrent Balances		179	1%			
Wage		0				
Non Wage		179				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		179	1%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, the department received cumulative revenues amounting to Ugx 30,744 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 14,359 m on Wage and Ugx 4,165 m expenditure on Non wage leaving Unspent balance of Ugx 0 on wage and Ugx 179 on Non wage.

Vote:762 Moroto Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The Unspent balance of UGx 179 is accrued from pending purchase of stationary.

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 two; 2. Environmental monitoring and compliance visits conducted especially for the Environment and Social Management Plans of projects implemented within the financial year to mention, additional works at the bus terminal, re-modification of the maternity ward at DMOs clinic, renovation of the Town Clerks house; 3. Land disputes registered and settled; 4. Building plans and applications received and developers guided; 5. Building sites of various approved building plans for developers within the Municipality inspected to ensure compliance with the building regulations and codes; 6. Flowers and trees planted within the office premises and green spaces within the Municipality, Old trees within the Municipal Headquarters and the District pruned to enhance growth and beautification; 7. Physical Planning Committee meetings conducted .

Vote:762 Moroto Municipal Council

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,463	18,689	11%	43,116	7,990	19%
Locally Raised Revenues	18,000	2,708	15%	4,500	0	0%
Other Transfers from Central Government	122,501	0	0%	30,625	0	0%
Sector Conditional Grant (Non-Wage)	6,985	3,492	50%	1,746	1,746	100%
Urban Unconditional Grant (Non-Wage)	5,824	2,912	50%	1,456	1,456	100%
Urban Unconditional Grant (Wage)	19,153	9,577	50%	4,788	4,788	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	172,463	18,689	11%	43,116	7,990	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,153	8,399	44%	4,788	5,293	111%
Non Wage	153,310	5,590	4%	38,328	3,297	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,463	13,989	8%	43,116	8,590	20%
C: Unspent Balances						
Recurrent Balances						
		4,700	25%			
Wage		1,177				
Non Wage		3,523				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,700	25%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Second Quarter under review, the department received revenues cumulative out turn of UGX 18,689 m representing Sector Conditional Grant Non wage of Ugx 3,492, Urban Unconditional Grant Non wage Ugx 2,912 m and Urban Unconditional Grant Wage of UGX 9,577 m about 11% 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 5,293 million on wage and Ugx 3,297 million on Non wage of the department's recurrent expenditure and leaving UGX 1,177 m on Wage and UGX 3,523m on Non wage of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balances of UGX 1,177 m under Wage is due to one staff of the department not accessing payroll since the recent replacement While unspent balance of UGX 3,523 under Non wage is due to delay in warrants of funds for the department, activities to be implemented in Q3.

Highlights of physical performance by end of the quarter

In terms of the physical performance, the expenditure 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 Facilitation of staff welfare for the library Arrangement and transfer of books from children's section to adult section Purchase of books and periodicals Monitoring of women groups

Vote:762 Moroto Municipal Council

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,960	22,194	46%	11,990	10,650	89%
Locally Raised Revenues	5,360	894	17%	1,340	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,960	22,194	46%	11,990	10,650	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,800	50%	6,900	7,510	109%
Non Wage	20,360	4,435	22%	5,090	3,541	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,960	18,235	38%	11,990	11,051	92%
C: Unspent Balances						
Recurrent Balances						
		3,959	18%			
Wage		0				
Non Wage		3,959				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,959	18%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 22,194 Million and Quarter out turn of 10,650 Million representing UGX 89% 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 7,510 m on Wage, and expended Non wage of UGX 3,541 representing 92% 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

Unspent UGX 3,959 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 Q3.

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 for three months Attended National workshops of development of NDP III. Conducted Budget Conference for FY 2021/22 Collected data for NDP III preparation from different departments Preparation of Municipal Development Plan III Preparation of Q1 report

Vote:762 Moroto Municipal Council

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,627	6,764	33%	5,157	3,382	66%
Locally Raised Revenues	7,100	0	0%	1,775	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	1,506	50%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	5,258	50%	2,629	2,629	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,627	6,764	33%	5,157	3,382	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	5,233	50%	2,629	2,720	103%
Non Wage	10,112	1,469	15%	2,528	741	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,627	6,702	32%	5,157	3,461	67%
C: Unspent Balances						
Recurrent Balances						
Wage		24				
Non Wage		37				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61	1%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter under review, the department received revenues of cumulative out turn amounting to UGX. 6,764 m comprising of Urban Unconditional Grant Non wage UGX 1,506 shs and Urban Unconditional Grant Wage UGX 5,258 m amounting to 100% receipts. However, by the end of the quarter the department had received revenues amounting to UGX 3,382 m on wage and UGX 728,000 shs on Non wage representing 66% department's recurrent expenditure leaving UGX 24,000shs on wage and UGX 37,000 Shs on Non wage of unspent balance on the account.

Vote:762 Moroto Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The reason for the unspent balances of UGX 24,000 Wage is due to under payment of the staff in the department and Non wage UGX 37,000 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;- 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,138	11,069	34%	8,034	5,534	69%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,695	3,347	50%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	13,443	6,722	50%	3,361	3,361	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,138	11,069	34%	8,034	5,534	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,443	6,653	49%	3,361	3,502	104%
Non Wage	18,695	3,736	20%	4,674	3,736	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,138	10,389	32%	8,034	7,238	90%
C: Unspent Balances						
Recurrent Balances						
Wage		68				
Non Wage		612				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		680	6%			

Vote:762 Moroto Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 11,069 m and Quarter outturn of 5,534 m representing UGX 69% 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 3,502 m on Wage representing 104% and 3,736 m on Non wage leaving Unspent balances of UGX 612,000 for non wage and UGX 68,000 for wage.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 612,000 non wage and is due to Un implemented activities in Q2 due COVID 19 associated challenges. While unspent balance on Wage of UGX 68,000 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, Data collection on value addition enterprises, 22 entrepreneurs trained on enterprise selection , 4 local supermarkets inspected for local content, annual sector review conference attended, 20 cooperators trained on cooperative principles and best practices, 20 sacco leaders trained on governance and shareholder management

Vote:762 Moroto Municipal Council

Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Overall supervision carried 2.Repair of office vehicle planned 3.Association of subscription fee planed. 4.Travel to workshops attended 5.Planning and Monthly meetings planned 6. Maintenance others includes Completion of renovation of Town Clerks house	1. Air time purchased 2. Generator and server room maintained 3. Budget conference attended 4.Computer repaired and functionalized About 5 Government programs Supervised and monitored around the Municipality. Municipal projects being implemented monitored including Construction of Lopeduru Market, Completion of the Bus Terminal and Upgrade of Lomilo road. Attended National and Local workshops			1. Air time purchased 2. Generator and server room maintained 3. Budget conference attended 4.Computer repaired and functionalized
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %		0
213001 Medical expenses (To employees)	670	670	100 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,005	811	81 %		0
221012 Small Office Equipment	268	0	0 %		0
221014 Bank Charges and other Bank related costs	84	36	43 %		14
221016 IFMS Recurrent costs	30,000	14,999	50 %		7,500
222001 Telecommunications	603	0	0 %		0

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223004 Guard and Security services	22,445	11,213	50 %	0
223006 Water	1,005	0	0 %	0
224004 Cleaning and Sanitation	6,081	0	0 %	0
227001 Travel inland	19,778	5,458	28 %	1,268
227004 Fuel, Lubricants and Oils	15,614	3,483	22 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,350	0	0 %	0
228004 Maintenance – Other	38,268	12,134	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,220	48,999	33 %	8,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,220	48,999	33 %	8,781
Reasons for over/under performance: <ol style="list-style-type: none"> 1. No official vehicle for the office of Town Clerk 2. Delays in release of warrants by ministry of Finance, Planning and Economic Development 3. Narrow local revenue base 4. Under funding for some of the project under Under Uganda Road Fund eg. Lomilo Road 5. Under staffing on some departments especially in Planning Unit, Community Based, administration and at the Divisions. 				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Established posts filled	(75) 75% posts submitted, cleared by public service and filled	()	(75)75% posts submitted, cleared by public service and filled
%age of staff appraised	(90%) Staff of Moroto Municipal Council appraised	(80) 80% of staff appraised by individual departmental heads and by the Accounting officer	()	(80)80% of staff appraised by individual departmental heads and by the Accounting officer
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by the 28th of every month	(100) 100% of staff salaries paid by the 28th of every month	()	(100)100% of staff salaries paid by the 28th of every month
%age of pensioners paid by 28th of every month	() Pension paid by the 28th of every month	(11) Monthly Pension paid for 6 months by the 28th of every month	()	(11)Monthly Pension paid for 3 months by the 28th of every month

Vote:762 Moroto Municipal Council

Quarter2

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	1. Machinery maintained 2. Fuel and lubricants procured 3. Airtime procured 4 Small office equipment's 5. IT items procured and supplied. 6. Gratuity paid to retirees 7.Monthly pension paid 8.Small office equipment procured 11 pensioners paid, storage device procured, small office equipment's procured, Airtime purchased , Travel inland, Fuel procured, and Maintenance office equipment's.	1. Machinery maintained 2. Fuel and lubricants procured 3. Airtime procured 4 Small office equipment's 5. IT items procured and supplied. 6. Gratuity paid to retirees 7.Monthly pension paid 8.Small office equipment procured	
211101	General Staff Salaries	105,028	51,183	49 %	27,593
211103	Allowances (Incl. Casuals, Temporary)	1,340	0	0 %	0
212102	Pension for General Civil Service	107,194	38,309	36 %	19,154
213001	Medical expenses (To employees)	212	0	0 %	0
213004	Gratuity Expenses	151,191	40,615	27 %	40,615
221008	Computer supplies and Information Technology (IT)	300	150	50 %	75
221011	Printing, Stationery, Photocopying and Binding	335	0	0 %	0
221012	Small Office Equipment	200	100	50 %	50
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	334	100	30 %	50
227001	Travel inland	6,032	1,508	25 %	754
227004	Fuel, Lubricants and Oils	300	149	50 %	74
228003	Maintenance – Machinery, Equipment & Furniture	300	150	50 %	75
	Wage Rect:	105,028	51,183	49 %	27,593
	Non Wage Rect:	268,238	81,081	30 %	60,847
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	373,267	132,264	35 %	88,441
Reasons for over/under performance:		1. Late release of warrants by the Ministry of finance , planning and Economic Development 2. Budget cuts 3.there was under funding especially on gratuity 4. Under staffing , Moroto Municipal Council staffing level is at only 37%			
		Reason for under performance is because of deferred activities to Q2			
Output : 138103 Capacity Building for HLG					

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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.	() Not done	()	()Not done
Availability and implementation of LG capacity building policy and plan	(1) Yearly capacity building plan produced and implemented by HR department.	() Not done	()	()Not done
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.		Budget conference conducted Development of NDP III for the council Attendance of National Workshops and local workshops
211103 Allowances (Incl. Casuals, Temporary)	21,130	14,763	70 %	9,810
221001 Advertising and Public Relations	6,670	0	0 %	0
221002 Workshops and Seminars	25,066	6,458	26 %	1,908
221003 Staff Training	178,078	1,176	1 %	1,176
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	3,488	3,480	100 %	1,330
221011 Printing, Stationery, Photocopying and Binding	3,428	2,378	69 %	1,978
222001 Telecommunications	2,652	2,130	80 %	1,460
225001 Consultancy Services- Short term	17,000	0	0 %	0
227001 Travel inland	52,302	30,401	58 %	14,027
227002 Travel abroad	20,100	0	0 %	0

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227004	Fuel, Lubricants and Oils	6,645	6,644	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	336,859	67,729	20 %	31,988
	External Financing:	0	0	0 %	0
	Total:	336,859	67,729	20 %	31,988
Reasons for over/under performance:		Reasons for under development is due to delay in warrants of funds for activity implementation.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
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	1. Allowance paid for support staff 2. stationery for printing, photocopying and Binding procured 3. Air time purchased 4. Letters delivered to various offices		1. Allowance paid for support staff 2. stationery for printing, photocopying and Binding procured 3. Air time purchased 4. Letters delivered to various offices
211103	Allowances (Incl. Casuals, Temporary)	535	100	19 %	50
221011	Printing, Stationery, Photocopying and Binding	468	100	21 %	50
221012	Small Office Equipment	134	0	0 %	0
222001	Telecommunications	100	50	50 %	25
224005	Uniforms, Beddings and Protective Gear	335	0	0 %	0
227001	Travel inland	1,170	350	30 %	125
227004	Fuel, Lubricants and Oils	355	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,097	600	19 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,097	600	19 %	250
Reasons for over/under performance:		1. Under staffing of the support staff 2. Under funding by the ministry Of Finance , Planning and Economic Development			
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(9) Support supervision to health center stores conducted	()	()	(0) No supervision conducted
No. of monitoring reports generated	(3) Quarterly Monitoring reports on Assets and facilities management produced	()	()	(0) monitoring was no conducted
Non Standard Outputs:		1.Quarter and monitoring reports on Asset facilities produced 2. Allowance paid for causal and temporal staff 3. Air time purchased		1. allowance paid for causal and temporal staff 2. Air time purchased
211103 Allowances (Incl. Casuals, Temporary)	1,366	415	30 %	208
213001 Medical expenses (To employees)	335	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	134	0	0 %	0
222001 Telecommunications	200	100	50 %	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	515	15 %	258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,388	515	15 %	258
Reasons for over/under performance:	1. No substantially appointed staff in the section 2. Not all activities implemented, to be deferred to Q2			
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. Computer supplies procured eg MTN Router 2. stationery for Photo copying procured 3.Small office equipment's procured eg Stapling and punching machines 4. Payroll printed and distributed to staffs , 5. Monthly pay slips printed and given to staff,		1. Computer supplies procured eg MTN Router 2. stationery for Photo copying procured 3.Small office equipment's procured eg Stapling and punching machines
221008 Computer supplies and Information Technology (IT)	520	260	50 %	130

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221011 Printing, Stationery, Photocopying and Binding	540	269	50 %	134
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	629	43 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	629	43 %	314
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Und funding 2. Employee dropping off from payroll for un known reasons 3. Unknown deduction codes keeps on appearing 4. Contionues deduction after loan standing obligation are remitted 				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 70% of staff in records management trained	()	()	(0)No staff trained in records management
Non Standard Outputs:	Management of documentary records Procurement of stationery stores and inventory management	1 Monitoring of 2 stores facilities conducted 2. stationery for photocopying and biding procured 3. Travelled for enforcement to pick building plans		1. stationery for photocopying and biding procured 2. Travelled for enforcement to pick building plans
211103 Allowances (Incl. Casuals, Temporary)	670	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	89
221012 Small Office Equipment	268	0	0 %	0
222002 Postage and Courier	134	0	0 %	0
227001 Travel inland	500	250	50 %	125
228003 Maintenance – Machinery, Equipment & Furniture	335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	450	21 %	214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	450	21 %	214
Reasons for over/under performance: <ol style="list-style-type: none"> 1. under funding of the sector 2. Under staffing eg there is only one substantively appointed staff in records section No local revenue warranted to the section as planned.				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		1. Computers and accessories managed 2. Procurement of Stationary 3. Computers assessed and repaired 4. Technical adviser on management of accessories 5. Administration PBS managed			Not done
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
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:		Funds planned for the department are under Local revenue and was not available			
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					

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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	()	()	()Not done
No. of existing administrative buildings rehabilitated	(01) Town clerk house renovated	() Town clerk house renovated	()	()Town clerk house renovated
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	()	()	()Not done
No. of motorcycles purchased	() 3 Motor cycles purchased to support departments	()	()	()Not done
Non Standard Outputs:	Jie, Lopeduru and Nakapelimen link roads upgraded to Bitumen standard Garbage truck purchased	Payment done to the consultants for completion works of the bus Terminal		Payment done to the consultants for completion works of the bus Terminal
312103 Roads and Bridges	2,067,382	392,747	19 %	392,747
312201 Transport Equipment	25,000	0	0 %	0
312202 Machinery and Equipment	132,050	6,000	5 %	0
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	398,747	18 %	392,747
External Financing:	0	0	0 %	0
Total:	2,261,882	398,747	18 %	392,747
Reasons for over/under performance:	Opening of bids for Roads and Bridges delaying implementation of activities			
Total For Administration : Wage Rect:	105,028	51,183	49 %	27,593
Non-Wage Reccurent:	432,189	132,274	31 %	70,665
GoU Dev:	2,598,741	466,476	18 %	424,735
Donor Dev:	0	0	0 %	0
Grand Total:	3,135,958	649,933	20.7 %	522,992

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	()		()No Financial statement submitted
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 6 months (37,653,762 Shs) Receipting of revenues Bank reconciliations done for all the accounts (TSA, General fund and revenue account) Bank reconciliations done			Salaries for 3 Months for 9 staffs in the department paid. Local revenue data base updated Responses to auditor general made and submitted Bank reconciliations made
211101 General Staff Salaries	75,252	37,654	50 %		19,279
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	6,500	6,500	100 %		0
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 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	950	125	13 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	12,463	4,738	38 %		1,965

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227004	Fuel, Lubricants and Oils	6,309	3,813	60 %	0
	Wage Rect:	75,252	37,654	50 %	19,279
	Non Wage Rect:	31,648	16,192	51 %	1,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,900	53,845	50 %	21,244
Reasons for over/under performance:		Inadequate funds, local revenue Late remittance of releases from Central government System challenges IFMS			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) Tax deducted from staff payroll	(53179132) 53,179,132 Shs of local service tax collected in Q1 and Q2 Tax payers sensitized on importance of paying taxes	()	(34300233) 34,300,232 Shs of local service tax collected in quarter Two Tax payers sensitized on importance of paying taxes	
Value of Hotel Tax Collected	(35000000) Collection of hotel tax done and achieved	(1,928,511) 1,928,511 Shs was collected in the first quarter and Second Quarter Hotel managers were sensitized on importance of paying taxes	()	(898150)898,150 Shs was collected in the Second quarter Hotel managers were sensitized on importance of paying taxes	
Value of Other Local Revenue Collections	(701098000) Planned amount of taxes collected	(115509113) 115,509,113 m Shs was collected for Other revenue sources for Q1 and Q2	()	(76434024)76,434,024 Shs was collected during Q2 for other revenue sources	
Non Standard Outputs:	Local businesses registered Local Revenue enumeration Local revenue assessment conducted Local revenue enforcement conducted Local revenue collection and enforcement	Property tax data collected in new villages Follow up on property tax and house rent arrears done		Property tax data collected in new villages Follow up on property tax and house rent arrears done	
211103	Allowances (Incl. Casuals, Temporary)	1,000	824	82 %	710
221001	Advertising and Public Relations	1,000	0	0 %	0
221006	Commissions and related charges	8,887	2,049	23 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	650	113	17 %	50
227001	Travel inland	400	0	0 %	0

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227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,337	2,985	22 %	760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,337	2,985	22 %	760
Reasons for over/under performance:		Narrow local revenue base Tax evasion and avoidance Non compliance by tax payers			
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 Enumeration of businesses for FY 2020/21 Assessment of businesses for FY 2020/21		Enumeration of businesses for FY 2020/21 Assessment of businesses for FY 2020/21
211103	Allowances (Incl. Casuals, Temporary)	1,160	153	13 %	153
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	67	22 %	67
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	220	6 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,710	220	6 %	220
Reasons for over/under performance:		Budgets cuts form Central Government Inadequate funds, local revenue System challenges IFMS			
Output : 148104 LG Expenditure management Services					
N/A					

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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 Central grants for Q2 warrants Staff salaries paid Council payments for different activities made	Central grants for Q2 warrants, Staff salaries paid Council payments for different activities made	
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	175
221009 Welfare and Entertainment	500	300	60 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	700	150	21 %	75
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	800	28 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	800	28 %	250
Reasons for over/under performance:	inadequate local revenue Delay in remittance of local revenue from the Central Government Delay in approval of warrants			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-15) Financial statements for FY 2020/21 produced	() Final accounts for 2019/2020 was produced and submitted by 30/08/2020 to the Auditor General	()	()Financial statements prepared on Monthly basis
Non Standard Outputs:	Monthly Bank reconciliation statements produced	Final Accounts for FY 2020/21 produced and submitted to the Auditor General		Final Accounts for FY 2020/21 produced and submitted to the Auditor General
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
222001 Telecommunications	440	120	27 %	60
227001 Travel inland	1,000	380	38 %	0
227004 Fuel, Lubricants and Oils	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	1,000	33 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	1,000	33 %	310
Reasons for over/under performance:	Inadequate funds, local revenue Budget cuts Delay in remittances of funds from Central Government			
Total For Finance : Wage Rect:	75,252	37,654	50 %	19,279
Non-Wage Recurrent:	54,625	21,197	39 %	3,505

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<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>129,878</i>	<i>58,851</i>	<i>45.3 %</i>	<i>22,784</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of staff salaries done Council sessions conducted Council activities conducted	Six month salaries for Q1 and Q2 paid to staff .ex gratia for the month of October ,November and December paid to hon. Councillors			Three month salaries for the October ,November and December paid to staff .ex gratia for the month of October ,November and December paid to hon. Councillors
211101 General Staff Salaries	20,327	9,880	49 %		4,987
211103 Allowances (Incl. Casuals, Temporary)	2,000	423	21 %		423
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	10	10 %		10
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	950	125	13 %		125
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	16,619	1,611	10 %		0
227004 Fuel, Lubricants and Oils	19,028	4,011	21 %		100
Wage Rect:	20,327	9,880	49 %		4,987
Non Wage Rect:	43,845	6,180	14 %		658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,172	16,060	25 %		5,645
Reasons for over/under performance:	The out break of Covid 19 pandemic and ministerial standing circular to ban council sittings hampered the performance and general activities of council. Poor performance on collection of local revenue due to the lock down. Little performance on oversight role and monitoring of government projects since most politicians gave enough time to canvass for their votes since this is elections year				
Output : 138202 LG Procurement Management Services					
N/A					

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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	21 procurements advertised under open and selective bidding 5 contracts committee meeting held	6 procurements advertised under selective bidding two contracts committee meeting held	
211101	General Staff Salaries	32,582	11,520	35 %	6,494
211103	Allowances (Incl. Casuals, Temporary)	9,300	1,151	12 %	1,151
221001	Advertising and Public Relations	4,300	2,000	47 %	0
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	883	44 %	560
227004	Fuel, Lubricants and Oils	200	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:		32,582	11,520	35 %	6,494
Non Wage Rect:		18,212	4,034	22 %	1,711
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		50,794	15,554	31 %	8,205
Reasons for over/under performance:		delays in procurement process due to low low bid turn up inadequate financing to the department			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's reports discussed and responses submitted to Parliamentary PAC.	(0) no auditor general reports was reviewed	(0)		(0)no auditor general reports was reviewed
No. of LG PAC reports discussed by Council	(4) Internal audit reports discussed and responses submitted to the council.	(0) no auditor general reports was reviewed	(0)		(0)no auditor general reports was reviewed
Non Standard Outputs:					
N/A					
Reasons for over/under performance:	Ministerial circular barring public meetings in an effort to control, prevent and combat the spread of Covid 19 pandemic Quorum was not fully constituted				
Output : 138207 Standing Committees Services					
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 conducted in the month of October			One Executive Committee meeting was conducted in the month of October
211103 Allowances (Incl. Casuals, Temporary)	87,414	33,402	38 %		9,963
221009 Welfare and Entertainment	14,372	6,338	44 %		0
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	39,740	38 %		9,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,285	39,740	38 %		9,963
Reasons for over/under performance:	Poor local revenue collection and later releases of funds by Ministry of Finance ,Planning and Economic Development				
Total For Statutory Bodies : Wage Rect:	52,909	21,400	40 %		11,481
Non-Wage Reccurent:	165,343	49,954	30 %		12,332
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	218,252	71,354	32.7 %		23,813

Vote:762 Moroto Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	2 Agricultural extension workers paid salary in 12 Months	Staff Salaries for 6 Months Payment of Salaries of 1 staff for 6 months for Q1 and Q2.			1 Staff Salaries paid for 3 Month
211101 General Staff Salaries	25,000	10,799	43 %		7,104
Wage Rect:	25,000	10,799	43 %		7,104
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	10,799	43 %		7,104
Reasons for over/under performance: Over performance is a result of another staff from Commercial paid under the department					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision and monitoring of Slaughter slabs conducted				
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1000 cattle,goats and sheep vaccinated 2000 birds vaccinated				
N/A					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Farmer data base created	Farmers register updated and verified in all villages with at least 5 farmers per village		Update of Farmers register and verified in all villages within the Council, 5 farmers per village.
		Agricultural activities monitored and reports produced	25 agricultural and extension Advisory activities conducted around the municipality		
		Early warning system conducted			
		Farmers trained on good Agronomic practices.			
		Field days and tours conducted			
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,314	39 %	1,157
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	400	198	50 %	198
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,800	6,112	44 %	3,105
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,800	6,112	44 %	3,105
Reasons for over/under performance:		Balance of funds requested not disbursed to the department for activity implementation.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Farmer groups registered			
		Livestock farmers registered			
		census of Livestock taken			
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock disease control	Stray dog control disease surveillance within the Municipal Council where a number of stray dogs were killed	Stray dog control disease surveillance within the Municipal Council where a number of stray dogs were killed	
		Targeted livestock vaccinated and vectors controlled			
		Livestock trainings conducted	Routine meat inspection	Routine meat inspection	
			Routine disease surveillance	Routine disease surveillance	
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221002	Workshops and Seminars	4,000	2,000	50 %	2,000

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221011 Printing, Stationery, Photocopying and Binding	355	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,200	599	50 %	599
228002 Maintenance - Vehicles	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,355	7,499	49 %	6,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,355	7,499	49 %	6,749
Reasons for over/under performance: Over expenditure is as a result of balance of funds from Q1 whose activities had been deferred to Q2				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>Agriculture extension works monitored and supervised</p> <p>Value Chain Actors coordinated</p> <p>Staff salaries for 12 months paid</p> <p>Technical back stopping conducted for departments activities</p> <p>Livestock health guaranteed</p> <p>Quarterly departments reports submitted to MAAIF</p> <p>National workshops attended</p> <p>Payment of Outstanding obligations for the Construction of meat stalls and two stance latrine at South division completed.</p> <p>Refund of funds used to pay Kadam Transtech and part payment to Keke Ent</p>	<p>Payment of salary for 1 staff for Q1 and Q2</p> <p>office welfare and management conducted</p> <p>Submission of activity report to MAAIF for Q1</p>	<p>Payment of salary for 1 staff for Q2</p> <p>Office management conducted</p> <p>Submission of activity report to MAAIF for Q1</p>	
211101 General Staff Salaries	27,600	8,711	32 %	4,111
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,242	35 %	0
221002 Workshops and Seminars	3,500	1,750	50 %	875

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
221014 Bank Charges and other Bank related costs	100	75	75 %	25
222001 Telecommunications	395	99	25 %	0
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	470	234	50 %	234
228004 Maintenance – Other	15,398	3,332	22 %	89
Wage Rect:	27,600	8,711	32 %	4,111
Non Wage Rect:	27,864	8,432	30 %	2,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,464	17,143	31 %	6,234
Reasons for over/under performance: Some activities deferred to Q3 for implementation leaving balance				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Desktop computer and accessories, printer and photo copier procured	Not done		Not done
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: Reason for under expenditure is because items to be procured not done since procurement process still on going.				
Total For Production and Marketing : Wage Rect:	52,600	19,510	37 %	11,215
Non-Wage Reccurent:	57,019	22,042	39 %	11,976
GoU Dev:	12,215	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,834	41,552	34.1 %	23,191

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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.	4 Radio talk shows held with support from partners on Covid-19 and other preventable diseases. 234 tones of solid waste collected and disposed at Acholi-in disposal grounds.Solid waste collection and disposal conducted. 1 Community sensitization on Solid waste conducted Solid waste collection and disposal conducted. 1 Community sensitization on Solid waste conducted			4.sensitization on disease prevention on radio conducted through partner support 2.solid waste collection and disposal conducted. 2. Community sensitization on Solid waste conducted
211103 Allowances (Incl. Casuals, Temporary)	2,408	698	29 %		348
224004 Cleaning and Sanitation	3,135	800	26 %		168
227004 Fuel, Lubricants and Oils	2,848	729	26 %		729

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Quarter2

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,391	2,227	24 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,391	2,227	24 %	1,245

Reasons for over/under performance: Under funding of the department remains a prominent issue of concern.

Inadequate equipment's in management of urban solid waste and liquid waste.

Inadequate human resource to step up in solid waste management.

Output : 088106 District healthcare management services

N/A

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 workers stationed in both DMOs clinic HC II and Nakapelimen HC II.	()	(15)Health workers stationed in both DMOs clinic HC II and Nakapelimen HC II
No of trained health related training sessions held.	(5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(3) 1QI Training conducted, 2 VHTs trainings conducted, Net distribution trainings conducted.	()	(4)QI Trainings held, eMTCT, VHTs trainings held, Data quality improvement trainings
Number of outpatients that visited the Govt. health facilities.	(8000) Number of Out patients visited the DMOs and Nakapelimen HC II	(9,853) 9,853 Out patients visited DMOs and Nakapelimen HC IIs in the two Quarters of 2020/2021 Financial Year.	()	(2395)5,239 Out patients visited DMOs and Nakapelimen HC IIs in the Second Quarter of 2020/2021 Financial Year.
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(160) Deliveries conducted at DMOs clinic and Nakapelimen HC	(102) 102 Deliveries conducted at DMOs clinic and Nakapelimen HCIIIs in the two Quarters of .2020/2021 Financial Year	()	(63)63 Deliveries conducted at DMOs clinic and Nakapelimen HCIIIs in the Second 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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No of children immunized with Pentavalent vaccine	(400) Children planned to be immunized with Pentavalent vaccines at DMOs clinic and Nakapelimen HCs	(173) 173 children immunized in DMOs Clinic HCII and Nakapelimen HCII with Pentavalent vaccines in the two Quarters of 2020/21	()	(94)94 children immunized in DMOs Clinic HCII and Nakapelimen HCII with Pentavalent vaccines in the Second Quarter of 2020/21
Non Standard Outputs:		6 Monthly HMIS 105 submitted in time, 2 Monthly VHTs meetings held, 2 support supervision conducted.		monthly HMIS 105 submitted in time, Monthly VHTs meetings held, 1 support supervision held.
263367 Sector Conditional Grant (Non-Wage)	20,701	10,351	50 %	5,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,701	10,351	50 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,701	10,351	50 %	5,175
Reasons for over/under performance:	Drug shortage at health facilities. Budget cuts on PHC Non wage. Overwhelming number of patients at health centers. Need for Health Centre up grade from health Centre IIs to Health Center IIIs Health workers accommodation has remained a big challenge limiting service delivery at facility level			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
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				

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Non Standard Outputs:		Monthly Staff Salaries paid , support supervision conducted, HSD meetings conducted, small office equipments procured	29 Staff paid their salaries for 6 months of FY2020/2021. 3 support supervision conducted in the lower Health Units of Nakapelimen and DMOs Clinic HCIIIs Fuel oils and lubricants procured	29 Staff paid their salaries for 3 months in the second Quarter of 2020/21 FY. 1 support supervision conducted in the lower Health Units of Nakapelimen and DMOs Clinic HCIIIs	
		Payment of outstanding obligations to Oryem Company Limited for Construction of Maternity at South division completed.	PHC Non wage grants transferred to health facilities	Fuels oils and lubricants procured. PHC grants transferred to health facilities.	
211101	General Staff Salaries	259,809	122,325	47 %	65,737
211103	Allowances (Incl. Casuals, Temporary)	2,000	644	32 %	132
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
228004	Maintenance – Other	16,929	0	0 %	0
Wage Rect:		259,809	122,325	47 %	65,737
Non Wage Rect:		23,188	644	3 %	132
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		282,997	122,969	43 %	65,869
Reasons for over/under performance:		Inadequate funding for the department to implement its planned out puts. There is need to retool the department with computers to ease reporting in time.			
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	122,325	47 %	65,737
Non-Wage Reccurent:		53,280	13,222	25 %	6,552
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>313,089</i>	<i>135,547</i>	<i>43.3 %</i>	<i>72,289</i>

Vote:762 Moroto Municipal Council**Quarter2****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	Monitoring of schools conducted. 56 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakepelimen PS. for Q2 Financial Year 2020/21.			Monitoring of schools conducted. 56 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakepelimen PS. for Q2 Financial Year 2020/21.
211101 General Staff Salaries	396,832	191,905	48 %		105,341
Wage Rect:	396,832	191,905	48 %		105,341
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,832	191,905	48 %		105,341
Reasons for over/under performance:	1. There is fluctuation in salary payment amount from month to month for primary teachers. In some cases there is underpayment realised and however much the corrections are done, with time it relapses to same error.				
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.	() 56 trained and qualified teachers paid salaries for Quarter two Fy 2020/21 at Moroto Demonstration PS, Moroto Prisons PS, Nakapelimen PS, Kakoliye Muslim PS and Moroto Municipal Council PS.	()		(56)56 trained and qualified teachers paid salaries for Quarter two 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.	(56) There are 56 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.	()	(56)There are 56 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	(1917) The schools were closed and there was no record take.	()	(1917)As per the time of closure of schools March 2020 due to COVID - 19 pandemic, the enrollment was 1,917 pupils in the 5 government aided primary schools in the municipality.
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	(226) 226 candidates have been registered to sit for PLE at Moroto Demonstration PS, Moroto Municipal Council PS, Nakapelimen PS, Kakoliye Muslim PS and Child Jesus PS in April 2021.	()	(226)226 candidates have been registered to sit for PLE at Moroto Demonstration PS, Moroto Municipal Council PS, Nakapelimen PS, Kakoliye Muslim PS and Child Jesus PS in April 2021.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	39,582	11,972	30 %	11,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,582	11,972	30 %	11,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,582	11,972	30 %	11,972
Reasons for over/under performance:	1. Inadequate accommodation for teachers remains a challenge. 2. Dilapidated teachers houses need to be renovated. 3. Some teachers latrines have collapsed.			
	Reason for over performance is because of COVID 19 cash dispensed to primary schools for observing SOPs.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
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 for phase three the work has not yet started as the service provider has not been procured. The process is underway.	()		(1)The 1 block teachers house planned for phase three the work has not yet started as the service provider has not been procured. The process is underway.
No. of teacher houses rehabilitated	() No teachers house rehabilitated	(0) There was no teachers house planned for renovation in 2020/2021 Financial year as there was inadequate funds.	()		(0)There was no teachers house planned for renovation in 2020/2021 Financial year 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 funds allocation to the department from the centre is inadequate to carry on with classrooms and teachers houses renovation.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
	51 teachers at Moroto High School and Moroto Parents Secondary School paid salary.	Payment of salary for 44 teachers in Moroto High School and Moroto Parents Secondary School.			Payment of salary for 44 teachers in Moroto High School and Moroto Parents Secondary School.
211101 General Staff Salaries	631,696	315,894	50 %		183,686

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Wage Rect:	631,696	315,894	50 %	183,686
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,696	315,894	50 %	183,686

Reasons for over/under performance:

1. Reasons for over performing is due to correction teachers total amount earned. The error in most cases originates from the centre.

3. A half of the teachers in Moroto High school depend on PTA since they are not recruited by the Ministry of Education causing pressure on PTA and teach unmotivated.

Reason for over performance is due to COVID 19 funds dispensed to schools for observing SOPs when candidates reported to school.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	200,235	28,804	14 %	28,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,235	28,804	14 %	28,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,235	28,804	14 %	28,804

Reasons for over/under performance:

1. Inadequate funds to monitor the implementation of SOPs in schools.

Reasons for under performance was due to lockdown for the rest of the classes apart from candidate classes.

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	(350) During COVID - 19 pandemic lockdown, students were all at home it is therefore assumed that the number reported in first term of 2020 before COVID -19 break off remains the same 350 students.	()	(350)During COVID - 19 pandemic lockdown, students were all at home it is therefore assumed that the number reported in first term of 2020 before COVID -19 break off remains the same 350 students.
Non Standard Outputs:		17 support staff paid salaries at Moroto Core PTC for quarter two FY 2020/21.		17 support staff paid salaries at Moroto Core PTC for quarter two FY 2020/21.

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211101 General Staff Salaries	406,738	211,214	52 %	110,101
Wage Rect:	406,738	211,214	52 %	110,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,738	211,214	52 %	110,101

Reasons for over/under performance:

1. The break out of COVID -19 affected the learning process.
2. In the budget of COVID-19, the institution was not catered. This has posed a challenge in obtaining SOPs equipment.

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	34,388	18 %	34,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,912	34,388	18 %	34,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,912	34,388	18 %	34,388

Reasons for over/under performance:

1. The funds sent was inadequate as there were budget cuts .
2. The institution took long to receive its grants in time the reason being that for long it was receiving it through Moroto District Local Government. Therefore, during its transition to its rightful local government, the centre took long to approve its supplier number in the system.

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. Monitoring and support supervision carried out in the learning institutions. In addition monitoring the implementation of the SOPs in the learning institutions. Monitoring and support supervision carried out in the learning institutions. In addition monitoring the implementation of the SOPs in the learning institutions.

211103 Allowances (Incl. Casuals, Temporary)	4,281	3,350	78 %	2,390
221009 Welfare and Entertainment	2,500	2,150	86 %	2,150
221011 Printing, Stationery, Photocopying and Binding	814	440	54 %	120
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	460	26 %	460
227004 Fuel, Lubricants and Oils	2,045	676	33 %	541

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228002 Maintenance - Vehicles	360	157	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,179	7,233	55 %	5,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,179	7,233	55 %	5,661
Reasons for over/under performance: 1. Inadequate funds released for monitoring and support supervision.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	4 school inspection produced	Monitoring and supervision of the implementation of SOPS and teaching in the learning institutions.		Monitoring and supervision of the implementation of SOPS and teaching in the learning institutions.
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	476	0	0 %	0
227004 Fuel, Lubricants and Oils	501	0	0 %	0
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: 1. Inadequate funds released for inspection of schools. 2. Poor and unreliable transport.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:		No sport activities carried out due to the closure of schools to avoid the spread of COVID - 19 among learners.		No sport activities carried out due to the closure of schools to avoid the spread of COVID - 19 among learners.
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

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This is not the term for sports activities.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	3 staff salary paid.	Payment of staff salaries under the department during the Q2 FY 2020/21.			Payment of staff salaries under the department during the Q2 FY 2020/21.
		Coordination of education activities in the council			Coordination of education activities in the council
211101 General Staff Salaries	23,656	11,133	47 %		6,344
211103 Allowances (Incl. Casuals, Temporary)	7,569	2,970	39 %		2,620
213001 Medical expenses (To employees)	1,000	500	50 %		0
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	404	10 %		404
221011 Printing, Stationery, Photocopying and Binding	3,534	0	0 %		0
221012 Small Office Equipment	114	0	0 %		0
221014 Bank Charges and other Bank related costs	167	0	0 %		0
221017 Subscriptions	100	0	0 %		0
222001 Telecommunications	1,134	132	12 %		82
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,150	0	0 %		0
227001 Travel inland	5,969	639	11 %		639
227002 Travel abroad	6,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,594	888	34 %		839
228002 Maintenance - Vehicles	2,500	154	6 %		154
228003 Maintenance – Machinery, Equipment & Furniture	3,000	460	15 %		460
228004 Maintenance – Other	7,117	0	0 %		0
Wage Rect:	23,656	11,133	47 %		6,344
Non Wage Rect:	56,569	6,147	11 %		5,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,226	17,280	22 %		11,542
Reasons for over/under performance: 1. Inadequate funds to enable the department purchase a lap top.					

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of children accessing SNE facilities	(45) 45 children accessing SNE facilities	(45) 45 learners were planned for in the FY 2020/21 but due to COVID - 19, learners were at home and therefore no activity was conducted during the lockdown. It is also assumed that the number has remained constant.	()		(45)45 learners were planned for in the FY 2020/21 but due to COVID - 19, learners were at home and therefore no activity was conducted during the lockdown. It is also assumed that the number has remained constant.
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
Reasons for over/under performance:					
1. Since these pupils were locked at home by the outbreak of COVID -19, there was no way to make a follow up. 2. The assessment machine for hearing ability has taken long without recalibration. It is therefore not easy to rely on its results.					
Total For Education : Wage Rect:	1,458,923	730,147	50 %		405,472
Non-Wage Reccurent:	534,452	88,544	17 %		86,022
GoU Dev:	67,560	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,060,935	818,690	39.7 %		491,495

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
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.	1. Paying Staff salaries; 2. Operation and maintenance of Motor vehicles; 3. Mechanized grading and spot gravelling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; 4. Paying of road gang wages; 5. Paying of token for street lighting; 6. Payment in part of outstanding obligations for Remaining Works on Lomilo Road; 7. Submission of Quarterly reports and annual road work plans to Uganda Road Fund.			1. Paying Staff salaries; 2. Operation and maintenance of Motor vehicles; 3. Mechanized grading and spot gravelling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; 4. Paying of road gang wages; 5. Paying of token for street lighting; 6. Payment in part of outstanding obligations for Remaining Works on Lomilo Road; 7. Submission of Quarterly reports and annual road work plans to Uganda Road Fund.
211101 General Staff Salaries	73,640	23,602	32 %		12,035
211103 Allowances (Incl. Casuals, Temporary)	68,200	24,707	36 %		15,501
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,090	550	50 %		550
221009 Welfare and Entertainment	505	126	25 %		126
221011 Printing, Stationery, Photocopying and Binding	1,397	419	30 %		419
221012 Small Office Equipment	745	186	25 %		186
221014 Bank Charges and other Bank related costs	100	42	42 %		33
221017 Subscriptions	680	0	0 %		0
222001 Telecommunications	1,000	344	34 %		344
223005 Electricity	20,000	5,000	25 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	12,025	6,094	51 %		3,332
227004 Fuel, Lubricants and Oils	30,000	15,322	51 %		15,322
228001 Maintenance - Civil	255,927	106,502	42 %		45,502

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228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	73,640	23,602	32 %	12,035
Non Wage Rect:	423,169	159,418	38 %	81,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,809	183,020	37 %	93,476
Reasons for over/under performance:	1. Understaffing in the department.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,640</i>	<i>23,602</i>	<i>32 %</i>	<i>12,035</i>
<i>Non-Wage Reccurent:</i>	<i>423,169</i>	<i>159,418</i>	<i>38 %</i>	<i>81,441</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>183,020</i>	<i>36.8 %</i>	<i>93,476</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitisation conducted.	Staff salaries paid for 6 months for the staff in the department. Environment Officer and Physical Planner. Fuel procured to support field activities			Staff salaries paid for the Physical planner and the Environment Officer for Q1. Fuel procured to support field activities
211101 General Staff Salaries	52,800	26,400	50 %		14,359
211103 Allowances (Incl. Casuals, Temporary)	1,645	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	175	22 %		175
221014 Bank Charges and other Bank related costs	100	25	25 %		25
222001 Telecommunications	400	233	58 %		233
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	52,800	26,400	50 %		14,359
Non Wage Rect:	6,445	433	7 %		433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,245	26,833	45 %		14,792
Reasons for over/under performance:	Under performance was as a result of planned funds under Local revenue which was not realized.				
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.	() 630 Flowers and trees (both ornamental and multipurpose tree seedlings) planted within the office premises and are surviving. Representing 10.0588 acres of trees planted and monitored within the municipality and institutions.	()		(630)630 Flowers and trees (both ornamental and multipurpose tree seedlings) planted within the office premises and are surviving. Representing 0.058 acres of trees planted and monitored within the municipality and institutions.

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Number of people (Men and Women) participating in tree planting days	(20) 13 Men and 7 Women supported to participate in Tree Planting days.	(30) 20 Men and 10 Women participated during the tree planting days within the Municipal Office premises and other public open green spaces.	()	(10)7 Men and 3 Women participated during the tree planting days within the Municipal Office premises.
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.			
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:	Harsh weather conditions have affected the plants. Stray animals within the Municipality have destroyed most of the plants planted. Inadequate finances to maintain these plants.			
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				

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No. of community women and men trained in ENR monitoring	(100) Women and Men trained in ENR monitoring	(10) (10) Men and Women trained in ENR management and monitoring.	()	(10)7 Men and 3 Women trained on ENR especially tree planting and management.
Non Standard Outputs:	Women and Men trained in ENR monitoring			
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
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:	Funds planned were under Local revenue and was not realized.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	()	()	()
Non Standard Outputs:	Quarterly Monitoring and Compliance Surveys Conducted	ESMPs for the renovation of Town Clerk's house, additional works at Moroto Bus Terminal, Extension of the Marternity ward at DMOs Clinic, Moroto Lopdeduru Market conducted.		ESMPs for the renovation of Town Clerk's house, additional works at Moroto Bus Terminal, Extension of the Marternity ward at DMOs Clinic, 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	840	58 %	840
227004 Fuel, Lubricants and Oils	1,154	673	58 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,594	1,513	58 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,594	1,513	58 %	1,513
Reasons for over/under performance:	Inadequate finances to conduct routine monitoring and inspections for all the projects implemented within the quarter. Over performance is a result of funds brought forward from Q1 due to delays in warrants			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(12) Land disputes settled timely.	(4) 2 land and boundary disputes settled and 2 registered and in the process of being settled.	()	(2)2 Land and boundary disputes registered.
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. Road opening conducted (totaling to about 17.9kkm) Approved building applications 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. Road opening conducted (totaling to about 17.9kkm) Approved building applications monitored to ensure compliance. Building applications received and feedback given to the developers.
211103 Allowances (Incl. Casuals, Temporary)	5,150	881	17 %	881
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	230	23 %	230
221014 Bank Charges and other Bank related costs	100	1	1 %	1
222001 Telecommunications	1,200	290	24 %	290
227001 Travel inland	3,190	817	26 %	817
227004 Fuel, Lubricants and Oils	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	2,219	17 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	2,219	17 %	2,219
Reasons for over/under performance:	Laxity from the community to avail land for roads and yet they want the roads; Reluctance by the developers to comply with the plan approval process thus increasing the number of illegal development within the Municipality; Inadequate and weak law enforcement on the side of the entity; Inadequate finances to constitute the Physical Planning Committee conduct meetings, inspections/monitorings.			
Total For Natural Resources : Wage Rect:	52,800	26,400	50 %	14,359
Non-Wage Reccurent:	26,779	4,165	16 %	4,165
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>79,579</i>	<i>30,565</i>	<i>38.4 %</i>	<i>18,524</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for Women groups			No activities were implemented during the quarter because there was no release for the planned output
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: No Funds were disbursed for the planned for activities.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Fencing of the Municipal Library Completed and Costs cleared.	cleaning of the library and arranging books, transfer of books from children to adult section, purchase of books, periodicals and news papers, facilitation of staff welfare			cleaning of the Library and arrangement of Books. purchase of assorted News papers, purchase of small office equipments
228004 Maintenance – Other	7,119	1,000	14 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,119	1,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,119	1,000	14 %	0
Reasons for over/under performance: Mega Funds allocation to implement the activity				
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
Non Standard Outputs:				
Non Standard Outputs:	7 FAL instructors facilitated with Honorarium Stationery for FAL classes purchased	07 Classes were have been Monitored and supervised	Monitoring and Supervision of Functional Adult Literary classes	
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: Inadequate Funding to Facilitate all the planned for activities				
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:	Quarterly reports submitted to the Ministry of Gender The National Book week celebrated National workshops attended newspapers purchased	3 Library staff facilitated with welfare. Assorted books transferred. 02 libraries of Adult and Children section organized and cleaned	Facilitation of welfare for 3 Library staffs. purchase of books, News papers and Periodicals. Transfer of books from Adult to Children's Library. purchase of small office Equipment and cleaning and Sanitation	
211103 Allowances (Incl. Casuals, Temporary)	1,550	300	19 %	300
221003 Staff Training	400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,050	345	33 %	345
221009 Welfare and Entertainment	2,700	998	37 %	998
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	464	91	20 %	91
221014 Bank Charges and other Bank related costs	100	24	24 %	13
222001 Telecommunications	410	103	25 %	103
223005 Electricity	915	248	27 %	248
224004 Cleaning and Sanitation	700	125	18 %	125
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	2,233	19 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	2,233	19 %	2,222
Reasons for over/under performance:	inadequate funds to implement all the planned for quarterly activities.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Trainings on Gender mainstreaming conducted International days attended and celebrated National workshops attended	07 Women Councilors Facilitated to do Community Mobilization and Sensitization on UWEP,Mentorship of 14 technical staff on gender Mainstreaming	Facilitation of the Women Councilors to do Community Mobilization and Sensitization of UWEP programme	
211103 Allowances (Incl. Casuals, Temporary)	1,500	784	52 %	336
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

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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	784	21 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,741	784	21 %	336
Reasons for over/under performance: High Expectation for free Money from the UWEP Programme and inadequate knowledge on the Revolving Fund				
Output : 108108 Children and Youth Services				
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	(3) 3 youth councils supported 01 at Municipal Level then 02 at division. Funding of 7 youth groups direct from Ministry of Gender ,Labour and Social development	()	(3)3 youth councils supported to do mobilization of youth beneficiaries
Non Standard Outputs:	Quarterly council meetings conducted by the Youth councils. Field monitoring visits conducted. 01 refresher training conducted purchase of stationery			
211103 Allowances (Incl. Casuals, Temporary)	2,888	226	8 %	106
221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

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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	226	0 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,507	226	0 %	106
Reasons for over/under performance: Negative attitude towards the recoveries of the Youth Livelihood Funds by the beneficiaries				
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 and disbursed in fourth quarter	()	()Funds to be accumulated until fourth quarter
Non Standard Outputs:	Disability council meeting conducted quarterly 2 disability projects funded	4 persons with disability groups Mobilized. Monitoring of PWD funded groups within the Municipality		Mobilisation of the persons with disability to benefit from the National programmes
211103 Allowances (Incl. Casuals, Temporary)	400	150	38 %	54
227004 Fuel, Lubricants and Oils	100	50	50 %	26
282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	200	17 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	200	17 %	80
Reasons for over/under performance: Communication challenge especially for the deaf, Lack of transport for mobilization and Mega Funds for the PWD groups that would otherwise permit for be distribution of special grants quarterly hence reason for its accumulation .				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) Women councils supported during meetings	() 3 women councils supported.01 at MMC,02 at North and South division	()	()03 Women councils supported to do Mobilization of the Women groups for recovery of UWEP funds
Non Standard Outputs:	09 UWEP groups supervised	11 UWEP groups mobilized for recoveries		Mobilization on recoveries of the UWEP programme funds
211103 Allowances (Incl. Casuals, Temporary)	507	0	0 %	0

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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: Lack of adequate funds to facilitate the Women Council to adequately do mobilization of UWEP groups				
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				
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 12 UWEP groups supported and supervised. facilitation of the departmental staff for supervision of UWEP. Mentoring of staff on gender issues,submission of UWEP account Numbers and acknowledgement letters,payment of salaries for the staff Facilitation allowance for the departmental staff for support supervision of UWEP activities. Submission of acknowledgement Letter for the Receipt of UWEP operational funds.			
211101 General Staff Salaries	19,153	8,399	44 %	5,293
211103 Allowances (Incl. Casuals, Temporary)	1,200	518	43 %	240
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	129	129 %	13
227001 Travel inland	2,092	500	24 %	300
227004 Fuel, Lubricants and Oils	557	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:	19,153	8,399	44 %	5,293
Non Wage Rect:	5,162	1,147	22 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,315	9,546	39 %	5,846

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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
Reasons for over/under performance:	Mega Funding for the operation of the department				
	Reason for underfunding is figures under Local revenue which was not received				
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	8,399	44 %		5,293
Non-Wage Reccurrent:	153,310	5,590	4 %		3,297
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	172,463	13,989	8.1 %		8,590

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Quarter2

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	Payment of 1 staff salary for the Q2			Payment of staff salary for Q2
	Reports on National and Local Workshops/Meetings attended produced	Welfare facilitation of the office staff			Welfare facilitation of the office staff
	Technical Planning meetings Conducted	Purchase of office stationary			Purchase of office stationary
	Management of planning office conducted	Preparation of Q1 performance report			Preparation of Q1 performance report
211101 General Staff Salaries	27,600	13,800	50 %		7,510
211103 Allowances (Incl. Casuals, Temporary)	1,500	644	43 %		644
213001 Medical expenses (To employees)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	360	36 %		360
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	325	22 %		325
227001 Travel inland	2,200	1,080	49 %		1,080
227004 Fuel, Lubricants and Oils	800	244	31 %		244
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	27,600	13,800	50 %		7,510
Non Wage Rect:	8,900	2,653	30 %		2,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,500	16,453	45 %		10,162
Reasons for over/under performance:	The reason for over performance is due to unspent funds from Q1 whose activities were deferred to Q2.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior Planner recruited	(1) Senior Planner recruited as Qualified staff in the department in July 2019	()		(1)Senior Planner recruited as Qualified staff in the department in July 2019

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No of Minutes of TPC meetings	(12) 12 TPC Meetings conducted and their minutes produced	(6) TPC meetings conducted and their minutes produced	(0)	(3)TPC meetings conducted and their minutes produced
Non Standard Outputs:	Preparation and submission of Quarterly performance reports MoFPED.	Conducted budget Conference of FY 2021/22		Conducted budget Conference of FY 2021/22
	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	732	73 %	732
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
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	882	17 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	882	17 %	882
Reasons for over/under performance:	Reason for under performance was unimplemented activities within the quarter			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract updated and produced	Collected statistical data for NDP III preparation from departments and relevant stakeholders		Collected statistical data for NDP III preparation from departments and relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,000	6	1 %	6
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	6	1 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	6	1 %	6
Reasons for over/under performance:	Additional funding deferred from Q1 for implementation in Q2.			
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				

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N/A					
Non Standard Outputs:		The Municipal Development Plan Ope-rationalized			Not done
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:		Activity to be implemented in Q3			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Production of office and activity reports			Not Done
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:		Funds to be spent in Q3			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Activity Monitoring reports produced			Not done
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	894	89 %	0
221011	Printing, Stationery, Photocopying and Binding	360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,360	894	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,360	894	27 %	0
Reasons for over/under performance:		There was no Local revenue warranted for the planned activities and also inadequate funding.			
Total For Planning : Wage Rect:		27,600	13,800	50 %	7,510
Non-Wage Reccurent:		20,360	4,435	22 %	3,541
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>47,960</i>	<i>18,235</i>	<i>38.0 %</i>	<i>11,051</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	staff salary oaid for Auditor for 6 months stationery purchased			staff salary paid in time for the months of October, November and December office stationery purchased for auditors office
211101 General Staff Salaries	10,515	5,233	50 %		2,720
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	38	38 %		38
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	407	50	12 %		0
227001 Travel inland	1,123	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	10,515	5,233	50 %		2,720
Non Wage Rect:	4,252	88	2 %		38
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,767	5,321	36 %		2,758
Reasons for over/under performance: under expenditure is due to activities planned under local revenue,					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits reports produced	(2) two quarterly audit reports produced	()		(1)One quarterly audit produced as of 31st January
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Internal Audit reports submitted	(1) 1 internal audit report submitted to DPAC	()		()internal audit reports submitted to DPAC
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,260	696	31 %		360
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
227004 Fuel, Lubricants and Oils	1,800	185	10 %		93

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228003 Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	1,381	24 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,860	1,381	24 %	703
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>5,233</i>	<i>50 %</i>	<i>2,720</i>
<i>Non-Wage Reccurent:</i>	<i>10,112</i>	<i>1,469</i>	<i>15 %</i>	<i>741</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>6,702</i>	<i>32.5 %</i>	<i>3,461</i>

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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	(6) staff salaries paid for the months of july, August, September, November and December	(0)		(3)2 Staff salary paid on time for the months of October, November and December
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)		(0)there were no sensitizations held for traders
No of businesses inspected for compliance to the law	(300) Business inspection and enumeration conducted submission of quarterly	(0) No businesses inspection was conducted in this reporting period	(0)		(0)No businesses inspection was conducted
No of businesses issued with trade licenses	(400) Trade licences issued to business	(0) no trading licences issued to businesses	(0)		(0)no trading licences issued to businesses
Non Standard Outputs:	N/A				
211101 General Staff Salaries	13,443	6,653	49 %		3,502
211103 Allowances (Incl. Casuals, Temporary)	1,050	738	70 %		738
221002 Workshops and Seminars	1,940	920	47 %		920
221014 Bank Charges and other Bank related costs	50	38	75 %		38
222001 Telecommunications	181	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	1,280	740	58 %		740
Wage Rect:	13,443	6,653	49 %		3,502
Non Wage Rect:	5,001	2,436	49 %		2,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,444	9,089	49 %		5,938
Reasons for over/under performance:	limitations due to covid 19 on community gatherings limiting the number of vendors to be trained and sensitized				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) train groups on enterprise selection	(2) no awareness radio programs aired,	(0)		(1)data collection on Value addition enterprises

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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	()	(0)no businesses were asisted for registration in this period
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:	All planned activities were not achieved due to constrain in local revenue			
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	(3) 4 local stores inspected for local content and data collection on agriculture products	()	(1)inspection of local store s for local content and data collection on agriculture products
Non Standard Outputs:	N/A			
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:	all planned activities were not achieved due to inadequate funds			
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	()	()	()

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No. of cooperative groups mobilised for registration	(4) SACCOs registered and operation certificates acquired	()	()	()
Non Standard Outputs:				20 sacco leaders trained on governance and share holder management, 20 cooperators trained on cooperative principles and best practices
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221002 Workshops and Seminars	2,000	800	40 %	800
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,300	32 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	1,300	32 %	1,300
Reasons for over/under performance:	under performance of quarter 2 is due to inadequate funds to implement all planned activities especially those planned under locally raised revenue.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) training on hospitality and customer care conducted	()	()	(0)no tourism promotion activities were implemented or mainstreamed to development plan in this quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities registered	()	()	(0)no tourism facilities were enumerated
No. and name of new tourism sites identified	(5) Number and names of tourism site identified	()	()	()
Non Standard Outputs:				
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:	all sector activities were planned under locally raised revenues which the department has not received inadequate finance to the department			
Output : 068306 Industrial Development Services				

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No. of opportunities 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:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>13,443</i>	<i>6,653</i>	<i>49 %</i>	<i>3,502</i>
<i>Non-Wage Recurrent:</i>	<i>18,695</i>	<i>3,736</i>	<i>20 %</i>	<i>3,736</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>32,138</i>	<i>10,389</i>	<i>32.3 %</i>	<i>7,238</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NORTH DIVISION				2,378,303	119,304
Sector : Agriculture				12,215	0
<i>Programme : District Production Services</i>				12,215	0
Capital Purchases					
<i>Output : Administrative Capital</i>				12,215	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH production office	Sector Development Grant	Not procured yet due to delayed procurement process	4,900	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Production Office	Sector Development Grant	Items yet to be procured since its still at procurement level.	7,315	0
Sector : Education				93,856	119,301
<i>Programme : Pre-Primary and Primary Education</i>				93,856	119,301
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	111,909
Item : 211101 General Staff Salaries					
-	BOMA NORTH Moroto Demonstration PS	Sector Conditional Grant (Wage)	„	0	111,909
-	BOMA NORTH Moroto Municipal Council PS	Sector Conditional Grant (Wage)	„	0	111,909
-	BOMA SOUTH Moroto Prisons PS	Sector Conditional Grant (Wage)	„	0	111,909
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,296	7,392
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		12,201	2,747
Moroto Municipal Council P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		10,246	2,586
Moroto Prison P/S	BOMA SOUTH	Sector Conditional Grant (Non-Wage)		3,849	2,060
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				67,560	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BOMA NORTH Moroto Demonstration PS	Sector Development - Grant	3,378	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BOMA NORTH Moroto Demonstration PS	Sector Development Grant	64,182	0
		Activity not implemented due to inadequate funds to get a contractor to perform the Completion works		
Sector : Health			10,351	2
Programme : Primary Healthcare			10,351	2
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,351	2
Item : 263367 Sector Conditional Grant (Non-Wage)				
DMOs Clinic HC	BOMA SOUTH	Sector Conditional Grant (Non-Wage)	10,351	2
Sector : Public Sector Management			2,261,882	0
Programme : District and Urban Administration			2,261,882	0
Capital Purchases				
Output : Administrative Capital			2,261,882	0
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
LCIII : SOUTH DIVISION			23,636	78,428

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Sector : Education			13,286	78,426
Programme : Pre-Primary and Primary Education			13,286	78,426
Higher LG Services				
Output : Primary Teaching Services			0	73,847
Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN Kakoliye Muslim PS	Sector Conditional Grant (Wage) ,	0	73,847
-	CAMPSWHALI JUU Nakapelimen PS	Sector Conditional Grant (Wage) ,	0	73,847
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,286	4,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakolye Muslim P/S	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	7,089	2,325
Nakapelimen P/S	CAMPSWHALI JUU	Sector Conditional Grant (Non-Wage)	6,197	2,253
Sector : Health			10,351	3
Programme : Primary Healthcare			10,351	3
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,351	3
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimen HC II	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	10,351	3
LCIII : Missing Subcounty			389,147	528,395
Sector : Education			389,147	528,395
Programme : Secondary Education			200,235	306,125
Higher LG Services				
Output : Secondary Teaching Services			0	277,321
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto High School	Sector Conditional Grant (Wage) ,	0	277,321
-	Missing Parish Moroto Parents SS	Sector Conditional Grant (Wage) ,	0	277,321
Lower Local Services				

Vote:762 Moroto Municipal Council**Quarter2**

Output : Secondary Capitation(USE)(LLS)			200,235	28,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	150,185	20,649
MOROTO PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,050	8,155
Programme : Skills Development			188,912	222,270
Higher LG Services				
Output : Tertiary Education Services			0	222,270
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto PTC	Sector Conditional Grant (Wage)	0	222,270
Lower Local Services				
Output : Skills Development Services			188,912	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	0