
Vote:762 Moroto Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 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: 09/09/2021

**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	284,381	53%
Discretionary Government Transfers	3,418,474	821,160	24%
Conditional Government Transfers	2,664,022	2,917,964	110%
Other Government Transfers	545,670	2,490,246	456%
External Financing	0	0	0%
Total Revenues shares	7,163,321	6,513,751	91%

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	2,880,153	2,042,416	83%	59%	71%
Finance	129,878	115,889	114,430	89%	88%	99%
Statutory Bodies	218,252	187,447	184,046	86%	84%	98%
Production and Marketing	121,834	110,620	94,635	91%	78%	86%
Health	313,089	292,179	285,969	93%	91%	98%
Education	2,060,935	2,280,368	1,976,913	111%	96%	87%
Roads and Engineering	496,809	473,006	403,210	95%	81%	85%
Natural Resources	79,579	62,935	62,681	79%	79%	100%
Community Based Services	172,463	34,391	31,059	20%	18%	90%
Planning	47,960	44,369	43,020	93%	90%	97%
Internal Audit	20,627	12,624	12,616	61%	61%	100%
Trade Industry and Local Development	32,138	19,772	18,727	62%	58%	95%
Grand Total	7,163,321	6,513,751	5,269,721	91%	74%	81%
Wage	2,201,672	2,444,410	2,149,685	111%	98%	88%
Non-Wage Recurrent	2,177,834	1,945,386	1,493,107	89%	69%	77%
Domestic Devt	2,783,815	2,123,955	1,626,929	76%	58%	77%
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 Fourth Quarter and end of FY 2020/21, Moroto Municipal Council Cumulatively received funds worth UGX 6,513,751 billion against an annual budget of UGX 7,163,321 billion representing a 91% budget performance by end of FY. From the Central Government transfers the Municipal council realized UGX 3,739,124 billion against an annual budget of UGX 6,082,496, billion representing 61.5% budget performance, OGT received UGX 2,490,246 billion recording 456%, 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 Q4, funds in cumulative was recorded in Q1. On Local Revenue, the Municipality received cumulative amount of Ugx 284,381 representing 53% performance but the council was able to collect and remit cumulative amount of UGX 234,561,944 m by Q4 to Bank of Uganda. 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 2,880,153 billion, Ugx 2,280,368 billion for Education, Ugx 473,006 m for Roads and Engineering with Ugx 12,624 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	284,381	53 %
Local Services Tax	40,000	26,804	67 %
Land Fees	25,000	12,500	50 %
Local Hotel Tax	20,000	10,000	50 %
Business licenses	30,000	15,000	50 %
Liquor licenses	12,441	6,221	50 %
Other licenses	9,500	4,750	50 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	4,000	2,000	50 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Sale of (Produced) Government Properties/Assets	21,000	10,500	50 %
Rent & rates – produced assets – from private entities	140,000	70,000	50 %
Rates – Produced assets – from other govt. units	25,000	22,500	90 %
Park Fees	68,274	34,137	50 %
Refuse collection charges/Public convenience	2,000	1,000	50 %
Advertisements/Bill Boards	13,000	6,500	50 %
Animal & Crop Husbandry related Levies	15,000	7,500	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,540	1,770	50 %
Registration of Businesses	10,000	5,000	50 %
Agency Fees	5,000	2,500	50 %
Inspection Fees	10,400	5,200	50 %
Market /Gate Charges	70,000	35,000	50 %
Other Fees and Charges	7,000	3,500	50 %

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Street Parking fees	2,500	1,250	50 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	1,500	750	50 %
2a.Discretionary Government Transfers	3,418,474	821,160	24 %
Urban Unconditional Grant (Non-Wage)	232,836	232,836	100 %
Urban Unconditional Grant (Wage)	481,597	483,024	100 %
Urban Discretionary Development Equalization Grant	2,704,041	105,300	4 %
2b.Conditional Government Transfers	2,664,022	2,917,964	110 %
Sector Conditional Grant (Wage)	1,720,076	1,961,386	114 %
Sector Conditional Grant (Non-Wage)	605,787	588,848	97 %
Sector Development Grant	79,774	79,774	100 %
Pension for Local Governments	107,194	136,765	128 %
Gratuity for Local Governments	151,191	151,191	100 %
2c. Other Government Transfers	545,670	2,490,246	456 %
Uganda Road Fund (URF)	423,169	410,629	97 %
Uganda Women Entrepreneurship Program(UWEP)	1,592	625	39 %
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	6,513,751	91 %

Cumulative Performance for Locally Raised Revenues

By end of Quarter four, the council received 284,381,062 m cumulative receipts and No funds disbursed for the quarter 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

By the end of fourth quarter, total receipt from central government amounted to UGx 784,831,250 million against a planned figure of UGx 1,520,623.900 million. Revenue performance for the quarter stands at 51.6%. Cumulative receipts include Ugx 3,739,123,640 billion instead of Ugx 6,082,495,618 billion. The under performance of receipts is attributed to some of the central government funds not performing as expected for instance development grants not disbursed in fourth quarter, Sector Conditional Grant wage education received Ugx 236,152,595 m instead of Ugx 358,816,606 m, Sector Conditional Grant Non wage for education received Ugx 297,492,250 m instead of Ugx 132,775,586 m which is planned and No disbursement for DDEG received. The high expected amount of DDEG of UGx 676,010,186 m includes the USMID funds which council received cash limits but not entered in the system for reporting.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, council received cumulative funds of Ugx 2,490,246,218 b and quarterly funds of Ugx 118,110,554 m. Funds from UWEP Ugx 624,695 and URF Ugx 117,485,859 m, no receipts for YLP and Micro projects. The high amounts of cumulative receipts as a result of USMID funds entered under other grants yet wasn't budgeted under OGTs.

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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	18,828	75 %	6,250	3,392	54 %
District Production Services	96,834	75,807	78 %	24,208	27,131	112 %
Sub- Total	121,834	94,635	78 %	30,458	30,523	100 %
Sector: Works and Transport						
Municipal Services	496,809	403,210	81 %	124,202	161,643	130 %
Sub- Total	496,809	403,210	81 %	124,202	161,643	130 %
Sector: Trade and Industry						
Commercial Services	32,138	18,727	58 %	8,034	3,704	46 %
Sub- Total	32,138	18,727	58 %	8,034	3,704	46 %
Sector: Education						
Pre-Primary and Primary Education	503,974	491,885	98 %	125,993	176,714	140 %
Secondary Education	831,931	813,262	98 %	207,983	314,406	151 %
Skills Development	595,650	594,705	100 %	148,913	201,002	135 %
Education & Sports Management and Inspection	125,082	77,060	62 %	31,270	45,528	146 %
Special Needs Education	4,298	0	0 %	1,075	0	0 %
Sub- Total	2,060,935	1,976,913	96 %	515,234	737,649	143 %
Sector: Health						
Primary Healthcare	30,092	26,480	88 %	7,523	8,755	116 %
Health Management and Supervision	282,997	259,490	92 %	70,749	75,304	106 %
Sub- Total	313,089	285,969	91 %	78,272	84,058	107 %
Sector: Water and Environment						
Natural Resources Management	79,579	62,681	79 %	19,895	16,451	83 %
Sub- Total	79,579	62,681	79 %	19,895	16,451	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	172,463	31,059	18 %	43,116	10,144	24 %
Sub- Total	172,463	31,059	18 %	43,116	10,144	24 %
Sector: Public Sector Management						
District and Urban Administration	3,469,758	2,042,416	59 %	867,439	711,420	82 %
Local Statutory Bodies	218,252	184,046	84 %	54,563	44,314	81 %
Local Government Planning Services	47,960	43,020	90 %	11,990	13,420	112 %
Sub- Total	3,735,970	2,269,481	61 %	933,992	769,154	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	129,878	114,430	88 %	32,469	26,870	83 %
Internal Audit Services	20,627	12,616	61 %	5,157	1,842	36 %

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	<i>Sub- Total</i>	150,505	127,045	84 %	37,626	28,712	76 %
Grand Total		7,163,321	5,269,721	74 %	1,790,830	1,842,039	103 %

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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	835,972	109%	191,429	121,080	63%
Gratuity for Local Governments	151,191	151,191	100%	37,798	37,798	100%
Locally Raised Revenues	129,000	111,628	87%	32,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	228,500	123,792	54%	57,125	14,394	25%
Other Transfers from Central Government	0	140,112	0%	0	0	0%
Pension for Local Governments	107,194	136,765	128%	26,798	56,201	210%
Urban Unconditional Grant (Non-Wage)	44,804	45,064	101%	11,201	12,687	113%
Urban Unconditional Grant (Wage)	105,028	127,421	121%	26,257	0	0%
Development Revenues	2,704,041	2,044,181	76%	676,010	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,300	105,300	100%	26,325	0	0%
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	2,880,153	83%	867,439	121,080	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,028	104,747	100%	26,257	28,084	107%
Non Wage	660,689	387,814	59%	165,172	136,046	82%
Development Expenditure						
Domestic Development	2,704,041	1,549,855	57%	676,010	547,290	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,469,758	2,042,416	59%	867,439	711,420	82%
C: Unspent Balances						

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Recurrent Balances	343,411	41%	
Wage	22,674		
Non Wage	320,737		
Development Balances	494,326	24%	
Domestic Development	494,326		
External Financing	0		
Total Unspent	837,737	29%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth quarter, the department received cumulative Outturn of UGx 2,880,153 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 121,080 Million about 63% receipts in categories of Gratuity for Local Government UGx 37,798 m, Mult Sectoral transfers to LLG UGx 14,394 m, Pension UGx 56,201 m and Urban Unconditional Grant Non wage UGx 12,687 m. During Q4, the department expended on wage UGx 28,084 million and UGx 136,046 million on Non wage and UGx 547,290 m on Domestic Development leaving Unspent balance of UGx 22,674 million on Wage, UGx 320,737 m on Non wage and Domestic Development of UGx 494,326 million.

Reasons for unspent balances on the bank account

The unspent funds under wage of UGx 22,674 m is a balance of excess wage dispensed to the department. Unspent balance under Non wage of UGx 320,737 m is accruing from Un Implemented activities due to delay in management of contracts and inadequate local revenue disbursed to the department than planned. The Unspent balance of UGx 494,326 million 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 and gratuity, Repots for quarter three produced 4. National and local trainings attended produced, 5. Monthly payroll printed and displayed on notice boards , payments effected, Computers serviced and maintained. 6. USMID meeting attended at headquarters 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 18. One Motorcycle procured for Trade and industry department 19. Bus Terminal completion activities conducted 20. Town clerks house renovated

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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	115,889	89%	32,469	15,520	48%
Locally Raised Revenues	43,000	31,284	73%	10,750	0	0%
Urban Unconditional Grant (Non-Wage)	11,625	13,308	114%	2,906	3,441	118%
Urban Unconditional Grant (Wage)	75,252	71,297	95%	18,813	12,078	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,878	115,889	89%	32,469	15,520	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,252	70,993	94%	18,813	16,881	90%
Non Wage	54,625	43,437	80%	13,656	9,989	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,878	114,430	88%	32,469	26,870	83%
C: Unspent Balances						
Recurrent Balances		1,459	1%			
Wage		304				
Non Wage		1,155				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,459	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the department received cumulative revenues amounting to UGX 115,889 million. This quarter the department received revenues of UGX 15,520 m out of this UGX 3,441 m is Urban Unconditional Grant Non wage and UGX 12,078 m for Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 16,458 million for wage and UGX 9,989 million for Non wage leaving unspent balance of UGX 304 shs on Wage and UGX 1,155 on Non wage on the account.

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

The unspent balance of UGX 304 shs on wage is due to excess wage allocated to the department, The remaining balance of UGX 1,155m was for Non Wage accrued as a result of delayed activities not implemented in Q4

Highlights of physical performance by end of the quarter

Coordinated audit queries for 2019/2020 FY Staff Salaries paid for third 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	187,447	86%	54,563	25,536	47%
Locally Raised Revenues	90,332	60,132	67%	22,583	0	0%
Urban Unconditional Grant (Non-Wage)	75,011	76,259	102%	18,753	20,000	107%
Urban Unconditional Grant (Wage)	52,909	51,056	96%	13,227	5,536	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	218,252	187,447	86%	54,563	25,536	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,909	49,609	94%	13,227	17,696	134%
Non Wage	165,343	134,437	81%	41,336	26,618	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	218,252	184,046	84%	54,563	44,314	81%
C: Unspent Balances						
Recurrent Balances						
Wage		1,447				
Non Wage		1,954				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,401	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter, the department received cumulative revenues amounting to UGX. 187,447 m and Quarter out turn of UGX 25,536 m of which UGX 20,000 million Urban Unconditional Grant Non wage and UGX; 5,536 as Urban Unconditional Grant wage. However the department spent UGX 17,696 m on Wage and UGX 26,618 m spent on Non wage leaving Unspent balance of UGX 1,447 on Wage and UGX 1,954 m on Non wage.

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

The Unspent balance of wage UGX 1,447 m is because the staff under the department is to be promoted, while UGx 1,954 m on Non wage is due to Un implemented activities which were under Local revenue yet less local revenue disbursed to the department.

Highlights of physical performance by end of the quarter

Payment of staff salary, Allowances for standing committees, evaluation committee and contracts committee, 26 Projects advertised under selective 10 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	98,405	90%	27,405	14,631	53%
Locally Raised Revenues	15,398	3,787	25%	3,850	0	0%
Sector Conditional Grant (Non-Wage)	36,651	36,651	100%	9,163	9,163	100%
Sector Conditional Grant (Wage)	25,000	24,218	97%	6,250	5,468	87%
Urban Unconditional Grant (Non-Wage)	4,970	2,485	50%	1,243	0	0%
Urban Unconditional Grant (Wage)	27,600	31,264	113%	6,900	0	0%
Development Revenues	12,215	12,215	100%	3,054	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,215	12,215	100%	3,054	0	0%
Total Revenues shares	121,834	110,620	91%	30,458	14,631	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,600	44,567	85%	13,150	9,700	74%
Non Wage	57,019	40,553	71%	14,255	11,308	79%
Development Expenditure						
Domestic Development	12,215	9,515	78%	3,054	9,515	312%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,834	94,635	78%	30,458	30,523	100%
C: Unspent Balances						
Recurrent Balances		13,285	14%			
Wage		10,915				
Non Wage		2,370				
Development Balances		2,700	22%			
Domestic Development		2,700				
External Financing		0				
Total Unspent		15,985	14%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Fourth Quarter under review, the department received the cumulative revenues of UGX. 110,620 million for use on its expenditure and Quarter out turn of 14,631 Million representing Sector Conditional Grant Non wage of UGX 9,163 m and Sector Conditional Grant Wage of UGX 5,468 m totaling to 48% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 9,700 m for wage and UGX 11,308 m for Non wage and UGX 9,515 m Sector Development Grant representing 100% of the department's expenditure leaving UGX 10,915 million for wage, UGX 2,370 m for Non wage and 2,700 m for development revenues representing 14% of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of UGX.10,915 m for wage funds is meant for the recruitment of an additional staff in the department, Non wage balance of UGX 2,370 m is due to unimplemented activities which were affected by COVID 19 effects. Domestic Development balance of UGX 2,700 m which is because some items were not purchased.

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 9. Exchange visit to Nabuin 10. Purchase of ICT and furniture for the department

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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	292,179	93%	78,272	55,512	71%
Locally Raised Revenues	24,600	1,268	5%	6,150	0	0%
Sector Conditional Grant (Non-Wage)	24,354	24,432	100%	6,089	7,808	128%
Sector Conditional Grant (Wage)	259,809	262,567	101%	64,952	46,622	72%
Urban Unconditional Grant (Non-Wage)	4,326	3,911	90%	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	292,179	93%	78,272	55,512	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	257,104	99%	64,952	74,158	114%
Non Wage	53,280	28,865	54%	13,320	9,901	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,089	285,969	91%	78,272	84,058	107%
C: Unspent Balances						
Recurrent Balances						
		6,209	2%			
Wage		5,463				
Non Wage		746				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,209	2%			

Vote:762 Moroto Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the department received cumulative out turn revenues of UGX 292,179 million and UGX 55,512 Million representing 71% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 7,808 million, Sector Conditional Grant wage UGX 46,622 million, and Urban Unconditional Grant Non wage UGX 1,081 m. However, by the end of the quarter the department had spent revenues amounting to UGX 74,158 m for wage representing 114% and Spent Non wage of UGX 9,901 m of the recurrent expenditures. Unspent balance include UGX 5,463 m for Wage and UGX 746 under Non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 5,463 m on Wage is due to positions in the department still vacant for staff yet to be recruited and UGX 746 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,993,375	2,212,808	111%	498,344	533,645	107%
Locally Raised Revenues	3,350	733	22%	838	0	0%
Sector Conditional Grant (Non-Wage)	531,102	514,085	97%	132,776	297,492	224%
Sector Conditional Grant (Wage)	1,435,266	1,674,600	117%	358,817	236,153	66%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,656	23,391	99%	5,914	0	0%
Development Revenues	67,560	67,560	100%	16,890	0	0%
Sector Development Grant	67,560	67,560	100%	16,890	0	0%
Total Revenues shares	2,060,935	2,280,368	111%	515,234	533,645	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,458,923	1,445,747	99%	364,731	358,912	98%
Non Wage	534,452	463,606	87%	133,613	311,178	233%
Development Expenditure						
Domestic Development	67,560	67,560	100%	16,890	67,560	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,060,935	1,976,913	96%	515,234	737,649	143%
C: Unspent Balances						
Recurrent Balances		303,455	14%			
Wage		252,244				
Non Wage		51,212				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		303,455	13%			

Vote:762 Moroto Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2020/21 the department received Cumulative out turn of UGx 2,212,808 billion and Quarter outturn of UGx 533,645 million comprising Sector Conditional Grant Non Wage UGx 297,492 m and Sector Conditional Grant Wage UGx 236,153 m. However by end of the Q4, the department had spent on Wage UGx 358,912 m, Non wage UGx 311,178 m and Domestic Development UGx 67,560 leaving Unspent balance of Wage UGx 252,244 m and Non Wage UGx 51,212 m.

Reasons for unspent balances on the bank account

Unspent balance of Wage UGx 252,244 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 51,212 m is due to few activities conducted as learning institutions were under lockdown due to COVID - 19 pandemic lockdown.

Highlights of physical performance by end of the quarter

The funds allocated to the department in quarter Four 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

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	496,809	473,006	95%	124,202	117,486	95%
Other Transfers from Central Government	423,169	410,629	97%	105,792	117,486	111%
Urban Unconditional Grant (Wage)	73,640	62,377	85%	18,410	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	496,809	473,006	95%	124,202	117,486	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,640	60,761	83%	18,410	25,049	136%
Non Wage	423,169	342,448	81%	105,792	136,594	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	496,809	403,210	81%	124,202	161,643	130%
C: Unspent Balances						
Recurrent Balances						
		69,796	15%			
Wage		1,616				
Non Wage		68,180				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,796	15%			

Summary of Workplan Revenues and Expenditure by Source

By end of Fourth Quarter, Cumulatively, The department received a total warranted fund of UGX 473,006 million representing 95% of the total budget. Of which UGX 117,486 million (111%) was other government transfers and No receipt for wage. The department expenditure was Ugx 25,049 million as wage and UGX 136,594 million as non wage leaving unspent balance of Ugx 1,616 m on Wage and Ugx 68,180 m on Non wage.

Reasons for unspent balances on the bank account

Vote:762 Moroto Municipal Council**Quarter4**

Unspent balance of Ugx 1,616 m on wage accrued from balance of funds disbursed to the department. While unspent balance of Ugx 68,180 m is as a result of system challenges at the end of the financial year 2020/2021 that could inhibited clearances of all financial encumbrances before the set deadline for payments.

Highlights of physical performance by end of the quarter

Staff salaries were paid, travelled to submit Q4 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 Ltd for Remaining works on Lomilo Road. Opening, grading, shaping and gravelling of 11.19km of roads which consist of Nakapelimen link, Moroto-Akamu road, Ojakala road, Loruk road, Soroti road, Katamukono road, Extension of Jie road, Mayor's link, Achia road, Imagit road, Idro close, Doctor's road, Barracks' road, Barrack's link, Church close, Rifle's link, Lorika link, Ouma lane, State House/Angiroi road. Seven lines of culverts installed on Loruk road, Idro close, Soroti road, Katamukono road and Mayor's link.

Vote:762 Moroto Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:762 Moroto Municipal Council

Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,579	62,935	79%	19,895	2,172	11%
Locally Raised Revenues	18,090	1,446	8%	4,523	0	0%
Urban Unconditional Grant (Non-Wage)	8,689	8,689	100%	2,172	2,172	100%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,579	62,935	79%	19,895	2,172	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	52,738	100%	13,200	13,138	100%
Non Wage	26,779	9,943	37%	6,695	3,313	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,579	62,681	79%	19,895	16,451	83%
C: Unspent Balances						
Recurrent Balances						
Wage		62				
Non Wage		192				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		254	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Fourth, the department received cumulative revenues amounting to Ugx 62,935 m representing 79% receipts comprising of Urban Unconditional Grant Non-wage of Ugx 2,172. There were no receipts of Urban Unconditional Grant Wage and Local revenue. The department expended Ugx 13,138 m on Wage and Ugx 3,313 m expenditure on Non wage leaving Unspent balance of Ugx 62 shs on wage and Ugx 192 shs on Non wage.

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Reasons for unspent balances on the bank account

The Unspent balance of Wage UGX 62 is ineligible. The unspent balance of Non wage of Ugx 192 is due to balance of funds for watering of trees around office premises

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 four; 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; 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, public library and other 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,463	34,391	20%	43,116	5,714	13%
Locally Raised Revenues	18,000	4,487	25%	4,500	0	0%
Other Transfers from Central Government	122,501	625	1%	30,625	625	2%
Sector Conditional Grant (Non-Wage)	6,985	6,985	100%	1,746	1,746	100%
Urban Unconditional Grant (Non-Wage)	5,824	5,534	95%	1,456	1,456	100%
Urban Unconditional Grant (Wage)	19,153	16,761	88%	4,788	1,887	39%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	172,463	34,391	20%	43,116	5,714	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,153	16,762	88%	4,788	3,879	81%
Non Wage	153,310	14,297	9%	38,328	6,266	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	172,463	31,059	18%	43,116	10,144	24%
C: Unspent Balances						
Recurrent Balances						
		3,333	10%			
Wage		0				
Non Wage		3,333				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,333	10%			

Vote:762 Moroto Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:762 Moroto Municipal Council

Quarter4

*Workplan: 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	44,369	93%	11,990	6,650	55%
Locally Raised Revenues	5,360	1,769	33%	1,340	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	2,900	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,960	44,369	93%	11,990	6,650	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	27,600	100%	6,900	6,900	100%
Non Wage	20,360	15,420	76%	5,090	6,520	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,960	43,020	90%	11,990	13,420	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,349				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,349	3%			

Vote:762 Moroto Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the department received cumulative revenues of UGX 44,369 Million and Quarter out turn of 6,650 Million representing UGX 55% Quarter plan. The reason for under performance is due inadequate local revenue dispensed to the department than planned. Funds received by the department include UGX 3,750 m Urban Unconditional Grant Non wage and UGX 2,900 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 6,900 m on Wage, and expended Non wage of UGX 6,520 m representing 112% of the department's recurrent quarterly expenditure. Unspent balances include UGX 1,349 m for Non wage.

Reasons for unspent balances on the bank account

Unspent balance of UGX 1,349 m Non wage is as accruing from inadequate receipts of local revenue to the council and consequently to the department .

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 including April, May and June. Attended National workshops of development of NDP III. Preparation and submission of Draft Budget estimates FY 2021/22 Collected data for NDP III and Statistical Abstract preparation from different departments Preparation, review and compilation of Municipal Development Plan III Preparation and submission of Q3 performance report

Vote:762 Moroto Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,627	12,624	61%	5,157	1,668	32%
Locally Raised Revenues	7,100	801	11%	1,775	0	0%
Urban Unconditional Grant (Non-Wage)	3,012	3,012	100%	753	753	100%
Urban Unconditional Grant (Wage)	10,515	8,811	84%	2,629	915	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	20,627	12,624	61%	5,157	1,668	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	8,811	84%	2,629	1,003	38%
Non Wage	10,112	3,805	38%	2,528	838	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,627	12,616	61%	5,157	1,842	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter Fourth under review, the department received revenues of cumulative out turn amounting to UGX. 12,624 m comprising of Urban Unconditional Grant Non wage UGx 753 shs and Urban Unconditional Grant Wage UGx 915 m amounting to 32% receipts. However, by the end of the quarter the department spent revenues amounting to UGX 1,003 m on wage and UGX 838 shs on Non wage representing 36% department's recurrent expenditure leaving UGX 8 Shs on Non wage of unspent balance on the account.

Vote:762 Moroto Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The reason for the unspent balances of UGX 8 on Non wage accrued from small balances of activities of the departments.

Highlights of physical performance by end of the quarter

The highlights for the physical Performance of the department are;- Payment of staff salary Maintenance of the Motorcycle Fuel for running motorcycle and stationary Preparation and submission of Internal Audit reports to internal Auditor General office management.

Vote:762 Moroto Municipal Council

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,138	19,772	62%	8,034	3,329	41%
Locally Raised Revenues	10,000	830	8%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,695	6,695	100%	1,674	1,674	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	13,443	10,247	76%	3,361	1,155	34%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,138	19,772	62%	8,034	3,329	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,443	10,247	76%	3,361	1,278	38%
Non Wage	18,695	8,481	45%	4,674	2,426	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,138	18,727	58%	8,034	3,704	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,044				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,044	5%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the department received cumulative revenues of UGX 19,772 m and Quarter outturn of 3,329 m representing UGX 41% Quarter plan. Funds received by the department include UGX 500,000 m Urban Unconditional Grant Non wage, UGX 1,674,000 sector conditional grant, and UGX 1,155,000 as Urban Unconditional Grant Wage. However, by the end of quarter fourth the department had used revenues amounting to UGX 1,278 m on Wage representing 46% and 2,426 m on Non wage leaving Unspent balances of UGX 1,044 m for Non wage.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 1,044 m on Non wage is due to Un implemented activities in Q4 due COVID 19 associated challenges.

Highlights of physical performance by end of the quarter

1. Payment of three months salary for two staff, 2. Data collection on value addition enterprises, 3. Registration of medium and small enterprises 4. Q1, Q2, Q3 reports submitted to ministry of trade, 5. 30 cooperators trained on cooperative education and audit 6. 14 value addition groups registered 7. Training of staff

Vote:762 Moroto Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1. Purchased Office Air time			1. Purchase of Office Air time
	2.Repair of office vehicle planned	2. Generator maintained			2. Generator maintenance
	3.Association of subscription fee planed.	3. Paid for the UAA subscription			3. payment of UAA subscription
	4.Travel to workshops attended	4. Paid Water bills			4. payment of Water bills
	5.Planning and Monthly meetings planned	5.Vehicle maintained			5.Vehicle maintenance
	6. Maintenance others includes	High court attended in last three quarters			
	Completion of renovation of Town Clerks house	6. Security services paid for two quarters.			
		7. Water bills paid for the 9 months.			
		8.Vehicle maintained in last three quarters.			
		9. National workshops and meetings attended			
211103 Allowances (Incl. Casuals, Temporary)	670	181	27 %		181
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	87	25 %		87
221009 Welfare and Entertainment	670	363	54 %		94
221011 Printing, Stationery, Photocopying and Binding	1,005	1,005	100 %		194
221012 Small Office Equipment	268	67	25 %		67
221014 Bank Charges and other Bank related costs	84	63	75 %		13
221016 IFMS Recurrent costs	30,000	30,000	100 %		8,240
222001 Telecommunications	603	151	25 %		151
223004 Guard and Security services	22,445	22,445	100 %		0
223006 Water	1,005	1,005	100 %		0
224004 Cleaning and Sanitation	6,081	4,005	66 %		2,190
227001 Travel inland	19,778	18,383	93 %		4,052

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227004 Fuel, Lubricants and Oils	15,614	14,731	94 %	5,588
228003 Maintenance – Machinery, Equipment & Furniture	7,350	0	0 %	0
228004 Maintenance – Other	38,268	24,634	64 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,220	117,789	78 %	26,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,220	117,789	78 %	26,856
<p>Reasons for over/under performance: Reasons for under performance include inadequate local revenue disbursed to the department Delay in warrants delaying expenditure</p> <p>Other challenges include; Inadequate transport means for the council Low local revenue base</p>				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Established posts filled	(37%) Established posts filled	()	(37%)Established posts filled
%age of staff appraised	(90%) Staff of Moroto Municipal Council appraised	(95%) 95% of Moroto municipal staff appraised during financial year 2020/2021	()	(95%)95% of Moroto municipal staff appraised during financial year 2020/2021
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid by the 28th of every month	(100%) Staff salaries paid by the 28th of every month	()	(100%)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	(100%) 100% of Pensioner paid for the last 9 months by the 28th of every month	()	(100%)100% of Pensioner paid for the last 9 months by the 28th of every month
Non Standard Outputs:	Salaries paid Gratuity paid Pension paid Submission done maintenance of machinery done Procurement of stationery done Appraisal forms printed out Quarterly reports produced	1. Machinery maintained 2.Procured airtime, Fuel, lubricants and small office equipment 3. Paid Gratuity to retirees 4. Paid Monthly pension to pensioners		1. Machinery maintenance 2.Procurement of airtime, Fuel and lubricants 3. Small office equipment's 5. Payment of Gratuity to retirees 6. Payment of Monthly pension to pensioners
211101 General Staff Salaries	105,028	104,747	100 %	28,084
211103 Allowances (Incl. Casuals, Temporary)	1,340	150	11 %	150
212102 Pension for General Civil Service	107,194	107,194	100 %	48,778
213001 Medical expenses (To employees)	212	0	0 %	0
213004 Gratuity Expenses	151,191	151,191	100 %	56,469
221008 Computer supplies and Information Technology (IT)	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	335	84	25 %	4

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221012 Small Office Equipment	200	200	100 %	50
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	334	234	70 %	51
227001 Travel inland	6,032	3,771	63 %	983
227004 Fuel, Lubricants and Oils	300	300	100 %	79
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	75
Wage Rect:	105,028	104,747	100 %	28,084
Non Wage Rect:	268,238	263,723	98 %	106,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,267	368,470	99 %	134,796
Reasons for over/under performance:				
1. some pensioners names vanish from the payroll out of blue 2. Delay in delivery of equipment after purchasing them 3. Inadequate funds for travel				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(7) Postgraduate trainings for identified staff in Finance, Administration, Monitoring and Evaluation conducted. Short Courses and consultancy courses in revenue management conducted.	(10) Postgraduate trainings for identified staff in Finance, Administration, Monitoring and Evaluation conducted. Short Courses and consultancy courses in revenue management conducted.	()	(10)Postgraduate trainings for identified staff in Finance, Administration, Monitoring and Evaluation conducted. Short Courses and consultancy courses in revenue management conducted.
Availability and implementation of LG capacity building policy and plan	(1) Yearly capacity building plan produced and implemented by HR department.	(1) Yearly capacity building plan produced and implemented by HR department.	()	(1)Yearly capacity building plan produced and implemented by HR department.
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	Stationary and furniture Purchased		1. Purchase of stationary 2. Purchase of furniture
211103 Allowances (Incl. Casuals, Temporary)	21,130	21,130	100 %	387
221001 Advertising and Public Relations	6,670	6,670	100 %	20
221002 Workshops and Seminars	25,066	25,066	100 %	17,154
221003 Staff Training	178,078	178,070	100 %	25,029
221008 Computer supplies and Information Technology (IT)	300	300	100 %	0
221009 Welfare and Entertainment	3,488	3,488	100 %	8

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221011 Printing, Stationery, Photocopying and Binding	3,428	3,428	100 %	240
222001 Telecommunications	2,652	2,652	100 %	122
225001 Consultancy Services- Short term	17,000	17,000	100 %	17,000
227001 Travel inland	52,302	52,302	100 %	1,324
227002 Travel abroad	20,100	0	0 %	0
227004 Fuel, Lubricants and Oils	6,645	6,645	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,859	316,750	94 %	61,284
External Financing:	0	0	0 %	0
Total:	336,859	316,750	94 %	61,284

Reasons for over/under performance: 1. Delay in implementation of activities

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. Offices cleaned and maintained in last four quarters.
2. Letters delivered to various offices in last 4 quarters

1. Office cleaning and maintenance
2. Letters delivery to various offices in last three quarters

211103 Allowances (Incl. Casuals, Temporary)	535	284	53 %	184
221011 Printing, Stationery, Photocopying and Binding	468	267	57 %	167
221012 Small Office Equipment	134	34	25 %	34
222001 Telecommunications	100	100	100 %	50
224005 Uniforms, Beddings and Protective Gear	335	0	0 %	0
227001 Travel inland	1,170	600	51 %	250
227004 Fuel, Lubricants and Oils	355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,097	1,284	41 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097	1,284	41 %	684

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate local revenue disbursed to the department				
	Other challenges include Lack of transport to deliver letters				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(9) Support supervision to health center stores conducted	(4) Conducted 4 monitoring visits and reports produced on Assets management		(0)	(1) Conducted one monitoring visits and reports produced on Assets management
No. of monitoring reports generated	(3) Quarterly Monitoring reports on Assets and facilities management produced	(4) Four monitoring reports produced in the last 4 quarters FY2020-2021.		(0)	(1)One monitoring report produced
Non Standard Outputs:		1.Purchased stationery and Airtime in the 4 quarters 2. Office and records store maintained			1.Purchase of stationery and airtime 2. Routine store maintenance 3. Records office maintenance
211103 Allowances (Incl. Casuals, Temporary)	1,366	964	71 %		342
213001 Medical expenses (To employees)	335	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	134	34	25 %		34
222001 Telecommunications	200	200	100 %		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	1,198	35 %		426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,388	1,198	35 %		426
Reasons for over/under performance:	Under performance is as a result of inadequate local revenue disbursed to the department				
	other challenges include; 1. Insufficient storage for municipal assets 2. Manual storage of information 3. Inadequate book shelves 4. Obsolete items in the store for disposal				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Data capture done Payslips printed Payroll printed Pay change forms filled	1. Procured stationery and small office equipment 2. Captured employee data 3. Printed Pay slips and pay roll	1. Procurement of Stationery and Small office equipment 2. Capturing of employee data 3. Printing of Pay slips	
221008 Computer supplies and Information Technology (IT)	520	520	100 %	130
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	135
221012 Small Office Equipment	200	200	100 %	100
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,260	86 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	1,260	86 %	365
Reasons for over/under performance:	1. Delay of payment of salaries from the ministry of finance 2. Late submission of employee data which affects payroll preparation 3. Inadequate funds to service activities			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 70% of staff in records management trained	() no staff trained	()	()no staff trained
Non Standard Outputs:	Management of documentary records Procurement of stationery stores and inventory management	1. Procured stationery 2. Maintained Assets facility and records	1. Procurement of stationery 2. Maintenance of Assets facility 3. Maintenance of assets records	
211103 Allowances (Incl. Casuals, Temporary)	670	347	52 %	347
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
221012 Small Office Equipment	268	67	25 %	67
222002 Postage and Courier	134	0	0 %	0
227001 Travel inland	500	500	100 %	75
228003 Maintenance – Machinery, Equipment & Furniture	335	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,107	1,114	53 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,107	1,114	53 %	489
Reasons for over/under performance:	Under performance is as a result of inadequate local revenue disbursed to the department			
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	Procured Battery for Laptop, office Air time, bundles, stationery and Airtel Modem	Procurement of Battery for Laptop, office Air time, bundles, stationery and Airtel Modem	
211103 Allowances (Incl. Casuals, Temporary)	803	650	81 %	220
221008 Computer supplies and Information Technology (IT)	716	314	44 %	45
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	8
221012 Small Office Equipment	268	67	25 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	856	240	28 %	240
228003 Maintenance – Machinery, Equipment & Furniture	536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,679	1,446	39 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,679	1,446	39 %	513

Reasons for over/under performance: Local revenue funding to the department wasn't received as planned

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	(3) One Motorcycle for Trade and Industry procured. Office furniture purchased Set of 1 office binder and printer procured	()	(1)Office furniture purchased
No. of existing administrative buildings rehabilitated	(01) Town clerk house renovated	(1) Town clerk house renovated	()	(1)Town clerk house renovated
No. of administrative buildings constructed	(2) Bus terminal completed Industrial park for artisans and taxi park constructed	(1) Completion works at the bus terminal constructed	()	(1)Construct Waiting shed, rump, chimney, fencing at the bus terminal
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() 3 Motor cycles purchased to support departments	(1) 1 Motor cycles purchased to support departments	()	(1)Motor cycles purchased to support departments
Non Standard Outputs:	Jie, Lopeduru and Nakapelimen link roads upgraded to Bitumen standard Garbage truck purchased	Payments to the consultant for completion of additional works has been done twice		Payments to the consultant for completion of additional works
312103 Roads and Bridges	2,067,382	1,187,229	57 %	447,956
312201 Transport Equipment	25,000	18,550	74 %	18,550
312202 Machinery and Equipment	132,050	6,000	5 %	0
312203 Furniture & Fixtures	22,554	15,025	67 %	13,200
312213 ICT Equipment	14,896	6,300	42 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,261,882	1,233,104	55 %	486,006
External Financing:	0	0	0 %	0
Total:	2,261,882	1,233,104	55 %	486,006
Reasons for over/under performance: Under performance is due to; 1. Delay of payments to contractors due to system failure 2. Delay of approval of warrants by the ministry				
Total For Administration : Wage Rect:	105,028	104,747	100 %	28,084
Non-Wage Recurrent:	432,189	387,814	90 %	136,046
GoU Dev:	2,598,741	1,549,855	60 %	547,290
Donor Dev:	0	0	0 %	0
Grand Total:	3,135,958	2,042,416	65.1 %	711,420

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(4) Production of annual performance report	()		(2021-07-31)production of quarter performance report
Non Standard Outputs:	Staff salaries paid, National workshops attended, management of finance office, Audit queries responded to.	Payment of 9 staff salaries paid for 12 months Receipting of revenues Bank reconciliations for all the accounts (TSA, General fund and revenue account)			Payment of 9 staffs' salaries for 3 months Receipting of revenues Bank reconciliations for all the accounts (TSA, General fund and revenue account)
211101 General Staff Salaries	75,252	70,993	94 %		16,881
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		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	260	25 %		0
221011 Printing, Stationery, Photocopying and Binding	950	237	25 %		0
221012 Small Office Equipment	336	84	25 %		84
221014 Bank Charges and other Bank related costs	100	93	93 %		47
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	950	575	61 %		450
224004 Cleaning and Sanitation	1,000	1,000	100 %		240
227001 Travel inland	12,463	12,292	99 %		1,135
227004 Fuel, Lubricants and Oils	6,309	6,309	100 %		0
Wage Rect:	75,252	70,993	94 %		16,881
Non Wage Rect:	31,648	28,475	90 %		1,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,900	99,468	93 %		18,837
Reasons for over/under performance:	Inadequacy of funds to run activities System disturbance (IFMS) Delay in approval of warrants by the ministry				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(40000000) Tax deducted from staff payroll	(51235365) 62,166,091 Shs of local service tax collected in Q1, Q2, Q3 and Q4 Tax payers sensitized on the importance of paying taxes	()	(4169459)4,169,459 Shs of locals service tax collected Tax payers educated on the merits of paying taxes
Value of Hotel Tax Collected	(35000000) Collection of hotel tax done and achieved	(3074358) 3,074,358 Shs collected in Q1, Q2, Q3 and Q4	()	(1180458)1,180,458 Shs collected
Value of Other Local Revenue Collections	(701098000) Planned amount of taxes collected	(180252221) 180,252,221 Shs collected in Q1, Q2, Q3 and Q4	()	(59702479)59,702,479 Shs collected
Non Standard Outputs:	Local businesses registered Local Revenue enumeration Local revenue assessment conducted Local revenue enforcement conducted Local revenue collection and enforcement	Property tax and house rent arrears collected		Collection of property tax and house rent arrears
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	91
221001 Advertising and Public Relations	1,000	200	20 %	200
221006 Commissions and related charges	8,887	7,499	84 %	5,450
221009 Welfare and Entertainment	500	250	50 %	120
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	0
222001 Telecommunications	650	350	54 %	12
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,337	9,698	73 %	6,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,337	9,698	73 %	6,073
Reasons for over/under performance:	Covid 19 affected revenue collection due to closure of some businesses Tax evasion			
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	(1) Draft workplans developed and submitted for FY 2021/22 implementation of the work plans	()	(2021-06-30)implementation of the work plans

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budget for 2020/21 FY produced	() Draft budget laid to the council for FY 2021/22 Implementation of the budget Final Budget and Annual workplan FY 2021/22 approved by council.	()	(2021-05-31)Final Budget and Annual workplan FY 2021/22 approved by council
Non Standard Outputs:	Budget of FY 2020/21 produced	Enumerated of businesses for FY 2020/21 Assessed businesses for FY 2020/21 Facilitated the laying of the budget FY 2021/22 Budget desk sat to allocate funds		Enumeration of businesses for FY 2020/21 Assessment of businesses for FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	1,160	634	55 %	153
221008 Computer supplies and Information Technology (IT)	260	65	25 %	0
221009 Welfare and Entertainment	240	60	25 %	60
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	300	225	75 %	158
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	450	113	25 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,710	1,422	38 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,710	1,422	38 %	609
Reasons for over/under performance:	Inadequacy of funds for the budget and limited local revenue disbursed to the department Late remittance of funds by the ministry			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly financial statements produced and submitted to Mayor Quarterly income and expenditure reports produced and submitted for PBS reporting Filing of returns to URA conducted	Monthly financial reports produced Central grants for Q1, Q2, Q3 and Q4 warrants Council payments for different activities Purchased stationary for production of financial statements		Production of Monthly financial reports Central grants for Q4 warrants Purchase of stationary for production of financial statements
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	270
221009 Welfare and Entertainment	500	425	85 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	25
222001 Telecommunications	700	400	57 %	215

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,775	61 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,775	61 %	760
Reasons for over/under performance: Delay in approval of warrants by the ministry				
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	(4) Financial quarterly statements produced and submitted to the MoFPED	()	(2021-08-15)Final accounts produced
Non Standard Outputs:	Monthly Bank reconciliation statements produced	Produced Final accounts		Production of Final accounts
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	130
222001 Telecommunications	440	290	66 %	170
227001 Travel inland	1,000	630	63 %	144
227004 Fuel, Lubricants and Oils	590	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	2,068	68 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	2,068	68 %	592
Reasons for over/under performance: Under performance is as aresult of limited local revenue disbursed to the department than planned				
<i>Total For Finance : Wage Rect:</i>	<i>75,252</i>	<i>70,993</i>	<i>94 %</i>	<i>16,881</i>
<i>Non-Wage Reccurent:</i>	<i>54,625</i>	<i>43,437</i>	<i>80 %</i>	<i>9,989</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>129,878</i>	<i>114,430</i>	<i>88.1 %</i>	<i>26,870</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	12 months salaries paid Ex gratia of councilors paid			Payment of 3 months salaries
211101 General Staff Salaries	20,327	20,128	99 %		3,142
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,364	68 %		321
221011 Printing, Stationery, Photocopying and Binding	1,647	860	52 %		860
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	100	63	63 %		4
221017 Subscriptions	2,000	150	8 %		150
222001 Telecommunications	950	450	47 %		325
224004 Cleaning and Sanitation	1,000	800	80 %		500
227001 Travel inland	16,619	8,201	49 %		1,469
227004 Fuel, Lubricants and Oils	19,028	17,311	91 %		300
Wage Rect:	20,327	20,128	99 %		3,142
Non Wage Rect:	43,845	29,323	67 %		4,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,172	49,451	77 %		7,196
Reasons for over/under performance: Inadequate local revenue disbursed to the department less than planned to implement some activities					
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	10 contracts committee meetings held 26 procurements advertised under open and selective national bidding; evaluation carried out for open and selective bidding bids; quarter reports submitted to PPDA office in Mbale; office stationery bought	Holding of 3 contracts committee meetings Submitting of quarter 3 report to PPDA office in Mbale	
211101	General Staff Salaries	32,582	29,481	90 %	14,554
211103	Allowances (Incl. Casuals, Temporary)	9,300	5,425	58 %	894
221001	Advertising and Public Relations	4,300	2,000	47 %	0
221009	Welfare and Entertainment	700	429	61 %	197
221011	Printing, Stationery, Photocopying and Binding	1,362	340	25 %	0
221014	Bank Charges and other Bank related costs	100	63	63 %	8
227001	Travel inland	2,000	2,000	100 %	577
227004	Fuel, Lubricants and Oils	200	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
	Wage Rect:	32,582	29,481	90 %	14,554
	Non Wage Rect:	18,212	10,257	56 %	1,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,794	39,737	78 %	16,230

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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
Reasons for over/under performance:	Under performance is as a result of inadequate local revenue disbursed to the department as planned Other challenges include; Inadequate office space Limited funding for activities				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's reports discussed and responses submitted to Parliamentary PAC.	()		()	()
No. of LG PAC reports discussed by Council	(4) Internal audit reports discussed and responses submitted to the council.	()		()	()
Non Standard Outputs: N/A					
Reasons for over/under performance:					
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	3 executive committee meetings held Swearing in of new council carried out			Holding of 1 executive committee meeting Swearing in of new council
211103 Allowances (Incl. Casuals, Temporary)	87,414	87,413	100 %		19,781
221009 Welfare and Entertainment	14,372	7,445	52 %		1,107
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	94,858	92 %		20,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,285	94,858	92 %		20,888
Reasons for over/under performance:					
Under performance is a result of limited local revenue disbursed to the department and COVID 19 related challenges					
Total For Statutory Bodies : Wage Rect:	52,909	49,609	94 %		17,696
Non-Wage Reccurent:	165,343	134,437	81 %		26,618
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	218,252	184,046	84.3 %		44,314

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Paid salaries of Q1 Q2 Q3 and Q4			Payment of staff salaries
211101 General Staff Salaries	25,000	18,828	75 %		3,392
Wage Rect:	25,000	18,828	75 %		3,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	18,828	75 %		3,392
Reasons for over/under performance: Under performance in this output is as result of one extension staff for the department not recruited					
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	-conducted monitoring of crop extension activities (17 participants)	-Conducting monitoring of crop extension activities	
		Agricultural activities monitored and reports produced	-sensitization of farmers on basic agronomic and cultural practises for weed control	-Sensitization of farmers on basic agronomic and cultural practices for weed control	
		Early warning system conducted	-conducted advisory services to 40 farmers on crop pests and diseases.	-conducting of advisory services to 40 farmers on crop pests and diseases.	
		Farmers trained on good Agronomic practices.	-Trained 15 staffs and councilors on capacity building.	-Training of 15 staffs and councilors on capacity building.	
		Field days and tours conducted	-trained 30 traders/farmers on value addition (crop and livestock traders)	-training of 30 traders/farmers on value addition (crop and livestock traders)	
			-trained 40 farmers on soil and water conservation practices.	-training of 40 farmers on soil and water conservation practices.	
			Conducted exchange visits to Nabuin		
211103 Allowances (Incl. Casuals, Temporary)		6,000	4,747	79 %	1,275
221002 Workshops and Seminars		4,000	3,800	95 %	800
221011 Printing, Stationery, Photocopying and Binding		400	400	100 %	300
227001 Travel inland		3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils		400	400	100 %	202
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,800	12,347	89 %	3,327
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,800	12,347	89 %	3,327
Reasons for over/under performance:		1. delay in financial disbursement 2. limited funding 3. Unimplemented activities due to COVID 19 lock down			
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					

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N/A					
Non Standard Outputs:		Livestock disease control	-Meat inspection (210 cattle, 190 shoats, 3 camels Inspected).		-Meat inspection (210 cattle, 190 shoats, 3 camels).
		Targeted livestock vaccinated and vectors controlled	-Trained 20 animal product handlers on hygiene and sanitation.		-Training of 20 animal product handlers on hygiene and sanitation.
		Livestock trainings conducted	-Vaccinated dogs and cats against rabies (340 dogs and cats).		-Vaccination of dogs and cats against rabies (340 dogs and cats).
			-Purchased meat inspection materials (3 pairs of gumboots, 5 pairs of white coats, 100 vacutainers and 100 vacutainer needles).		-Purchase of meat inspection materials (3 pairs of gumboots, 5 pairs of white coats, 100 vacutainers and 100 vacutainer needles).
			- Provided advisory services to farmers on better livestock management techniques ; 30 farmers		- Provision of advisory services on better livestock management techniques ; 30 farmers
			-Treated sick animals (50 cattle).		-Treatment of sick animals (50 cattle).
			-Motorbikes maintained		-Motorbikes maintenance
			-Fuel purchased		-Fuel purchase
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221002	Workshops and Seminars	4,000	3,800	95 %	800
221011	Printing, Stationery, Photocopying and Binding	355	267	75 %	267
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	602
228002	Maintenance - Vehicles	800	800	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,355	15,067	98 %	4,319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,355	15,067	98 %	4,319
Reasons for over/under performance:		1. delay in disbursement of funds 2. limited funds			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Agriculture extension works monitored and supervised	Payment of salary for 1 staff for Q1, Q2, Q3 and Q4	Payment of salary for the month of april, may and june		
	Value Chain Actors coordinated	Office welfare and management conducted			
	Staff salaries for 12 months paid	Submission of activity report to MAAIF for Q1, Q2			
	Technical back stopping conducted for departments activities				
	Livestock health guaranteed				
	Quarterly departments reports submitted to MAAIF				
	National workshops attended				
	Payment of Outstanding obligations for the Construction of meat stalls and two stance latrine at South division completed.				
	Refund of funds used to pay Kadam Transtech and part payment to Keke Ent				
211101	General Staff Salaries	27,600	25,739	93 %	6,308
211103	Allowances (Incl. Casuals, Temporary)	3,600	1,242	35 %	0
221002	Workshops and Seminars	3,500	3,500	100 %	875
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	150
221014	Bank Charges and other Bank related costs	100	96	96 %	21
222001	Telecommunications	395	395	100 %	296
223005	Electricity	300	300	100 %	300
223006	Water	300	300	100 %	300
224004	Cleaning and Sanitation	600	600	100 %	450
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	470	470	100 %	236

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228004 Maintenance – Other	15,398	3,787	25 %	285
Wage Rect:	27,600	25,739	93 %	6,308
Non Wage Rect:	27,864	13,139	47 %	3,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,464	38,878	70 %	9,971

Reasons for over/under performance: Under performance is as a result of delayed warrants and delayed implementation of activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Desktop computer and accessories, printer and photo copier procured	-Purchased office furniture (cupboard, office tables and 2 chairs) -Purchased ICT; 2lap tops and 1 printer)	-Purchase of office furniture (cupboard, office tables and 2 chairs) -Purchase of ICT; 2lap tops and 1 printer)	
312203 Furniture & Fixtures	4,900	4,900	100 %	4,900
312213 ICT Equipment	7,315	4,615	63 %	4,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	9,515	78 %	9,515
External Financing:	0	0	0 %	0
Total:	12,215	9,515	78 %	9,515
Reasons for over/under performance: Under performance is because of delayed purchase of some items planned				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>52,600</i>	<i>44,567</i>	<i>85 %</i>	<i>9,700</i>
<i>Non-Wage Reccurent:</i>	<i>57,019</i>	<i>40,553</i>	<i>71 %</i>	<i>11,308</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>9,515</i>	<i>78 %</i>	<i>9,515</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,834</i>	<i>94,635</i>	<i>77.7 %</i>	<i>30,523</i>

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Quarter4

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.	-6 Radio talk shows conducted in the all FY. -4 Support supervision conducted. -4 Staff meetings conducted. -An estimate of 300 tones of wastes collected and disposed off at the disposal site. -Micro procurement of stationaries and other assorted office items procured in all the four Quarters. -Fuels, oils and Lubricants procured in all the quarters.		Holding of 2 Radio talk shows with support from partners on Covid-19 and other preventable diseases. Collection of 284 tones of solid waste disposed at Acholi-in disposal grounds. Solid waste collection and disposal 2 Community sensitization on Solid waste	
211103 Allowances (Incl. Casuals, Temporary)	2,408	1,652	69 %		450
224004 Cleaning and Sanitation	3,135	2,672	85 %		1,600
227004 Fuel, Lubricants and Oils	2,848	1,462	51 %		134
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,391	5,786	62 %		2,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,391	5,786	62 %		2,184
Reasons for over/under performance:					
-Inadequate funding to run all the planned out puts. -Low staffing level to deliver most of the planned activities. -Lack of transport for supervision and monitoring of the planned activities.					
Output : 088106 District healthcare management services					
N/A					

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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	(16) 16 Health worker stationed in both DMOs H/C II and Nakapelimen H/C II	()	(16)16 Health worker stationed in both DMOs H/C II and Nakapelimen H/C II
No of trained health related training sessions held.	(5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	() -4 QI Training conducted, -4 VHTs trainings conducted at facility level, -4 Malaria prevention training conducted through partner support.	()	()-1 QI Training conducted, -1 VHTs trainings conducted at facility level, -1 Malaria prevention training conducted through partner support.
Number of outpatients that visited the Govt. health facilities.	(8000) Number of Out patients visited the DMOs and Nakapelimen HC II	(20,137) 20,137 out patients visited both Nakapelimen and DMOs health centres in all the four Quarters of FY 2020/2021	()	(5806)5,806 out patients visited both Nakapelimen and DMOs health centres in Q4 FY 2020/2021
Number of inpatients that visited the Govt. health facilities.	() N/A	(0) N/A	()	(0)N/A
No and proportion of deliveries conducted in the Govt. health facilities	(160) Deliveries conducted at DMOs clinic and Nakapelimen HC	(243) 243 Deliveries conducted in both DMOs H/C II and Nakapelimen H/C II in FY 2020/2021	()	(92)92 Deliveries conducted in both DMOs H/C II and Nakapelimen H/C II in the fourth Quarter.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled	(80) 80% of post filled with Qualified health workers	()	(80)80% of post filled with Qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the villages filled with functional VHTs	(13) All the villages filled with trained and functional VHTs	()	(13)All the 13 villages filled and trained with functional VHTs
No of children immunized with Pentavalent vaccine	(400) Children planned to be immunized with Pentavalent vaccines at DMOs clinic and Nakapelimen HCs	(549) 549 children immunized in DMOs Clinic HCII and Nakapelimen HCII with Pentavalent vaccines in all the four quarters of FY2020-2021	()	(253)253 children immunized in both DMOs Clinic HCII and Nakapelimen HCII with Pentavalent vaccines in fourth quarter FY2020-2021

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Non Standard Outputs:	12 Monthly HMIS 105 reports submitted in time, -4 Quarterly VHTs meetings held, -4 Quarterly HUMC meetings conducted. -Out reaches conducted. -4 Quarterly Staff meetings held. -cleanness of the Health Facilities conducted in all the four quarters.			-Submission of 3 Monthly HMIS 105 reports -Holding of the Quarterly VHTs meetings , -Conduction of the Quarterly HUMC meetings . -Out reaching -Holding of the Quarterly Staff meeting -Cleaning of the Health Facilities
263367 Sector Conditional Grant (Non-Wage)	20,701	20,694	100 %	6,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,701	20,694	100 %	6,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,701	20,694	100 %	6,571

Reasons for over/under performance:

- Limited services offered at the facilities since its still at H/C II.
- Limited supply of essential drugs since the facilities are not accredited to NMS.
- Lack of transport to out reaches and health facilities supervision.
- Drug stock outs.

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 12 months of FY2020/2021. 4 support supervision conducted in the lower Health Units of Nakapelimen and DMOs Clinic HCII's Fuel oils and lubricants procured		Payment of 29 Staff their salaries for 3 months April to June Support supervision in the lower Health Units of Nakapelimen and DMOs Clinic HCII's Procurement of Fuel oils and lubricants
		Payment of outstanding obligations to Oryem Company Limited for Construction of Maternity at South division completed.	PHC Non wage grants transferred to health facilities		Transfer of PHC Non wage grants to health facilities
211101	General Staff Salaries	259,809	257,104	99 %	74,158
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,250	63 %	163
221009	Welfare and Entertainment	649	200	31 %	200
221011	Printing, Stationery, Photocopying and Binding	760	340	45 %	200
221012	Small Office Equipment	300	0	0 %	0
221014	Bank Charges and other Bank related costs	50	13	25 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	2,000	583	29 %	583
228004	Maintenance – Other	16,929	0	0 %	0
Wage Rect:		259,809	257,104	99 %	74,158
Non Wage Rect:		23,188	2,386	10 %	1,146
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		282,997	259,490	92 %	75,304
Reasons for over/under performance:		Under performance is as a result of Local revenue planned not disbursed to the department -inadequate findings to the department to carry out all the planed out puts -Lack of transport for monitoring and supervision of departmental activities. -Staffing challenges especially at Municipal Head office.			
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	257,104	99 %	74,158

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<i>Non-Wage Recurrent:</i>	<i>53,280</i>	<i>28,865</i>	<i>54 %</i>	<i>9,901</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>313,089</i>	<i>285,969</i>	<i>91.3 %</i>	<i>84,058</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	57 primary teachers paid salaries	1. Monitoring of schools conducted. 2. 58 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakapelimen PS. for Q4 Financial Year 2020/21.			1. Monitoring of schools conducted. 2. 58 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakapelimen PS. for Q4 Financial Year 2020/21.
211101 General Staff Salaries	396,832	391,525	99 %		99,080
Wage Rect:	396,832	391,525	99 %		99,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,832	391,525	99 %		99,080
Reasons for over/under performance:	1. The budgeted funds could not be absorbed 100% due to payment by the centre that was beyond the management of Municipal Council. 2. There are inconsistencies in salary payments which originated from the centre.				
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) 56 teachers paid salaries in Q4 of FY: 2020/2021 in Moroto Police PS, Nakapelimen PS, Kakoliye Muslim PS, Moroto Municipal Council PS and Moroto Demonstration PS.	()		(56)56 teachers paid salaries in Q4 of FY: 2020/2021 in Moroto Police PS, Nakapelimen PS, Kakoliye Muslim PS, Moroto Municipal Council PS and Moroto Demonstration 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	(1735) Number of students enrolled as per the classes which resumed is 1,795.	()	(1735)Number of students enrolled as per the classes which resumed is 1,795.
No. of student drop-outs	(150) 150 pupils are expected to dropout of school.	(188) The number of students who dropped out of school as per the classes which were allowed to operate is 188 equivalent to 9.48%.	()	(188)The number of students who dropped out of school as per the classes which were allowed to operate is 188 equivalent to 9.48%.
No. of Students passing in grade one	(95) 95 candidates are expected to pass in grade one in 2020/21	(23) The students who passed in grade one is 23.	()	(23)The students who passed in grade one is 23.
No. of pupils sitting PLE	(450) 480 candidates are expected to sit for PLE 2020/21	(224) 224 candidates sat for PLE in 5 primary schools in the following schools: Moroto Demonstration PS, Moroto Municipal Council PS, Nakapelimen PS, Kakoliye Muslim PS and Child Jesus PS in April 2021.	()	(224)224 candidates sat for PLE in 5 primary schools in the following schools: 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	32,801	83 %	10,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,582	32,801	83 %	10,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,582	32,801	83 %	10,074
Reasons for over/under performance:	1. The performance of the candidates was fair. Majority of the candidates passed in grade two. 2. The reading materials did not assist the candidates as much as it was expected. Learners needed at their level to have contact with the teachers.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				

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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 at Moroto Demonstration phase three has been completed and handed over.	()	(1)The 1 block teachers house at Moroto Demonstration phase three has been completed and handed over.
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:		1. Monitoring of schools conducted. 2. 58 trained and registered teachers paid salaries at Moroto Demonstration PS, Moroto Prisons PS, Moroto Municipal Council PS, Kakoliye Muslim PS and Nakepelimen PS. for Q4 Financial Year 2020/21.		The funds available managed to construct the teachers house up to the roofing level.
281504 Monitoring, Supervision & Appraisal of capital works	3,378	3,378	100 %	3,378
312102 Residential Buildings	64,182	64,182	100 %	64,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,560	67,560	100 %	67,560
External Financing:	0	0	0 %	0
Total:	67,560	67,560	100 %	67,560

Reasons for over/under performance:

1. Inadequate funds to complete the teachers house at Moroto Demonstration PS. This has prompted the council to plan for the fourth phase.
2. Inflation has affected the completion of the urban teachers house at Moroto Demonstration PS.

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 Q4 FY: 2020/2021.		Payment of salary for 44 teachers in Moroto High School and Moroto Parents Secondary School Q4 FY: 2020/2021.
211101 General Staff Salaries	631,696	626,098	99 %	178,695

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Wage Rect:	631,696	626,098	99 %	178,695
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,696	626,098	99 %	178,695

Reasons for over/under performance: 1. There is inconsistencies in salary releases emanating from the Ministry of Finance and Economic Planning. This has caused a fluctuation in expenditure.

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

N/A				
Non Standard Outputs:	1. Disbursement of USE funds to Moroto High School and Moroto Parents S.S. for Quarter Q4 FY: 2020/21 to cater for students up keep.			1. Disbursement of USE funds to Moroto High School and Moroto Parents S.S. for Quarter Q4 FY: 2020/21 to cater for students up keep.
263367 Sector Conditional Grant (Non-Wage)	200,235	187,164	93 %	135,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,235	187,164	93 %	135,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,235	187,164	93 %	135,710

Reasons for over/under performance: 1. The department encountered budget cuts during the lockdown. The funds budgeted for the FY2020/2021 was all not realised.

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

No. Of tertiary education Instructors paid salaries	(27) 27 tutors paid salaries	(29) 29 tertiary Education instructors paid salaries at Moroto Core PTC for quarter three FY 2020/21.	()	(29)29 tertiary Education instructors paid salaries at Moroto Core PTC for quarter three FY 2020/21.
No. of students in tertiary education	(350) 350 students admitted to the college	(307) 307 available in the tertiary education. The tertiary institution reported 17 (5.2%) dropout.	()	(307)307 available in the tertiary education. The tertiary institution reported 17 (5.2%) dropout.
Non Standard Outputs:	15 support staff paid salaries at Moroto Core PTC for quarter three FY 2020/21.			15 support staff paid salaries at Moroto Core PTC for quarter three FY 2020/21.
211101 General Staff Salaries	406,738	405,793	100 %	75,061

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Wage Rect:	406,738	405,793	100 %	75,061
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,738	405,793	100 %	75,061

Reasons for over/under performance:

1. The number of Graduate tutors increased by 3 which increased the wage absorption. And in addition, some tutors were underpaid so when the corrections were made, it increased the absorption of funds.
2. There was interference of learning by the COVID- 19 pandemic

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Students welfare at Moroto Core PTC accomplished	Funds transferred to Moroto Core PTC for management of the schools 100%		Funds for Non wage transferred to Moroto Core PTC for management of the schools
263367 Sector Conditional Grant (Non-Wage)	188,912	188,912	100 %	125,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,912	188,912	100 %	125,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,912	188,912	100 %	125,941

Reasons for over/under performance: Funds transferred to 100%

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 Q4 FY: 2020/21 done.		Monitoring and support supervision carried out in the learning institutions. In addition, monitoring the implementation of the SOPs in the learning institutions Q4 FY: 2020/21 done.
211103 Allowances (Incl. Casuals, Temporary)	4,281	4,018	94 %	152
221009 Welfare and Entertainment	2,500	2,500	100 %	350
221011 Printing, Stationery, Photocopying and Binding	814	680	84 %	240
221012 Small Office Equipment	940	880	94 %	880
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	401	325	81 %	325
227001 Travel inland	1,738	1,214	70 %	754
227004 Fuel, Lubricants and Oils	2,045	1,649	81 %	973

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228002 Maintenance - Vehicles	360	360	100 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,179	11,626	88 %	3,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,179	11,626	88 %	3,877
Reasons for over/under performance: Under performance is as a result of delay in release of funds to the department and COVID - 19 has remained a challenge to learners in terms of social distancing.				
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. in Q\$ FY: 2020/2021.		Monitoring and supervision of the implementation of SOPS and teaching in the learning institutions. in Q\$ FY: 2020/2021.
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	476	476	100 %	476
227004 Fuel, Lubricants and Oils	501	500	100 %	500
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,677	1,676	100 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,677	1,676	100 %	1,676
Reasons for over/under performance: 1. The vehicle available is very old to manage the monitoring before breaking down.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:		Sports teachers trained in sports skills Q4 FY:2020/2021.		Sports teachers trained in sports skills Q4 FY:2020/2021.
211103 Allowances (Incl. Casuals, Temporary)	4,900	4,900	100 %	4,900
221009 Welfare and Entertainment	15,000	15,000	100 %	15,000
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	900
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	4,100	4,100	100 %	4,100
227004 Fuel, Lubricants and Oils	4,500	2,700	60 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,200	94 %	28,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,200	94 %	28,200

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. There was no sporting activities carried due to abrupt closure of schools as a result of COVID - 19 pandemic cases rising in the country.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	3 staff salary paid.	Payment of 3 staff salaries under the department head quarters during the Q4 FY 2020/21.			Payment of 3 staff salaries under the department head quarters during the Q4 FY 2020/21.
		Coordination of education activities in the council			Coordination of education activities in the council
211101 General Staff Salaries	23,656	22,331	94 %		6,075
211103 Allowances (Incl. Casuals, Temporary)	7,569	5,676	75 %		2,706
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	58	5 %		58
221009 Welfare and Entertainment	4,187	1,696	40 %		401
221011 Printing, Stationery, Photocopying and Binding	3,534	0	0 %		0
221012 Small Office Equipment	114	29	25 %		29
221014 Bank Charges and other Bank related costs	167	57	34 %		57
221017 Subscriptions	100	0	0 %		0
222001 Telecommunications	1,134	132	12 %		0
223005 Electricity	600	300	50 %		300
224004 Cleaning and Sanitation	1,150	0	0 %		0
227001 Travel inland	5,969	2,254	38 %		1,125
227002 Travel abroad	6,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,594	1,543	59 %		655
228002 Maintenance - Vehicles	2,500	187	7 %		33
228003 Maintenance – Machinery, Equipment & Furniture	3,000	566	19 %		106
228004 Maintenance – Other	7,117	230	3 %		230
Wage Rect:	23,656	22,331	94 %		6,075
Non Wage Rect:	56,569	13,227	23 %		5,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,226	35,558	44 %		11,774

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: <ol style="list-style-type: none"> 1. The department realised budget cuts which was not explained. 2. There was inconsistency releases of funds which was confusing in the reporting. 					
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	(25) 25 learners with varying levels of Special Educational Needs identified.	()		(25)25 learners with varying levels of Special Educational Needs identified.
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: <ol style="list-style-type: none"> 1. The learners have no supporting learning devices. Most especially those with physical impairments. 2. Teachers require refresher training in teaching learners with special educational needs otherwise, the learners are not getting all they deserve to learn concepts like their colleagues. 3. There is no screening audiogram for assessing the learners with hearing ability. 					
<i>Total For Education : Wage Rect:</i>	<i>1,458,923</i>	<i>1,445,747</i>	<i>99 %</i>		<i>358,912</i>
<i>Non-Wage Recurrent:</i>	<i>534,452</i>	<i>463,606</i>	<i>87 %</i>		<i>311,178</i>
<i>GoU Dev:</i>	<i>67,560</i>	<i>67,560</i>	<i>100 %</i>		<i>67,560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,060,935</i>	<i>1,976,913</i>	<i>95.9 %</i>		<i>737,649</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. Payment of Staff salaries for Q1, Q2, Q3 and Q4 2. Operation and maintenance of Motor vehicles for Q2, Q3 and Q4 3. Mechanized grading and spot gravelling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; 4. Payment of road gang wages; 5. Payment 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.			Paying Staff salaries; operation and maintenance of Motor vehicles; mechanized grading and spot graveling of roads; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads; paying of road gang wages; paying of token for street lighting; construction completion and payment in-part of low cost tarmacking of Lomilo Road; multi-stakeholder monitoring of road maintenance activities and submission of Quarterly reports to Uganda Road Fund.
211101 General Staff Salaries	73,640	60,761	83 %		25,049
211103 Allowances (Incl. Casuals, Temporary)	68,200	53,814	79 %		20,689
221003 Staff Training	1,000	1,000	100 %		573
221008 Computer supplies and Information Technology (IT)	1,090	1,090	100 %		540
221009 Welfare and Entertainment	505	126	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	1,396	100 %		799
221012 Small Office Equipment	745	745	100 %		427
221014 Bank Charges and other Bank related costs	100	100	100 %		57
221017 Subscriptions	680	680	100 %		680
222001 Telecommunications	1,000	900	90 %		473
223005 Electricity	20,000	20,000	100 %		11,445
224004 Cleaning and Sanitation	500	500	100 %		146
227001 Travel inland	12,025	12,025	100 %		4,031
227004 Fuel, Lubricants and Oils	30,000	29,235	97 %		6,912

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228001 Maintenance - Civil	255,927	204,974	80 %	76,645
228002 Maintenance - Vehicles	30,000	15,863	53 %	13,175
Wage Rect:	73,640	60,761	83 %	25,049
Non Wage Rect:	423,169	342,448	81 %	136,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496,809	403,210	81 %	161,643
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Network connectivity causing non payment of some activity funds 2. Understaffing in the department causing overload and poor performance 3. Consistently reducing funding to the road sector 				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,640</i>	<i>60,761</i>	<i>83 %</i>	<i>25,049</i>
<i>Non-Wage Reccurent:</i>	<i>423,169</i>	<i>342,448</i>	<i>81 %</i>	<i>136,594</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>403,210</i>	<i>81.2 %</i>	<i>161,643</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	Staff salaries paid			Staff salaries paid
	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes;	for 12 months for the staff in the department. Environment Officer and Physical Planner.			for for the staff in the department. Environment Officer and Physical Planner.
	Awareness creation and sensitisation conducted.	Fuel procured to support field activities			Fuel procured to support field activities
211101 General Staff Salaries	52,800	52,738	100 %		13,138
211103 Allowances (Incl. Casuals, Temporary)	1,645	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	275	34 %		0
221014 Bank Charges and other Bank related costs	100	38	38 %		0
222001 Telecommunications	400	366	92 %		0
227001 Travel inland	3,000	917	31 %		917
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	52,800	52,738	100 %		13,138
Non Wage Rect:	6,445	1,595	25 %		917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,245	54,333	92 %		14,055
Reasons for over/under performance:	Under performance is due inadequate local revenue to the department compared to what was planned				
	COVID 19 Lock down				
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.	(1630) 1630 plants planted within the public library and office premises and within the Municipality Planting and Greening of trees, flowers around the office premises	()		(1)Planting and Greening of trees, flowers around the office premises

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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.	(54) 35 Men and 19 Women participated during the tree planting and beautification around the Municipal Premises and within the Public Library.	()	(4)2 Men and 2 Women participated during the tree planting and beautification around the Municipal 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.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	0	0 %	0
Reasons for over/under performance:	Under performance is as a result of the activities planned on local revenue which was not disbursed to the department			
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	(14) 14 Men and Women were trained in ENR within the Financial year.	()	(4) Women and Men trained in ENR Management.
Non Standard Outputs:	Women and Men trained in ENR monitoring	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
221002 Workshops and Seminars	500	160	32 %	160
221011 Printing, Stationery, Photocopying and Binding	500	160	32 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	560	28 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	560	28 %	560
Reasons for over/under performance: Under performance is a result of inadequate local revenue disbursed to the department				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(3) 3 Quarterly monitoring and compliance surveys conducted.	()	(2) 2 Monitoring and compliance surveys conducted
Non Standard Outputs:	Quarterly Monitoring and Compliance Surveys Conducted	ESMPs for the additional works at Moroto Bus Terminal, monitored. Building and construction sites within the Municipality inspected to ascertain the implementation of the building codes.		ESMPs for the additional works at Moroto Bus Terminal, monitored. Building and construction sites within the Municipality inspected to ascertain the implementation of the building codes.
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %	120
227004 Fuel, Lubricants and Oils	1,154	1,154	100 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,594	2,594	100 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,594	2,594	100 %	217
Reasons for over/under performance: Delayed release of funds to effectively execute monitoring activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Land disputes settled timely.	(3) 3 land and boundary dispute registered, 2 resolved and 1 and not resolved.	()	(1) 1 land and boundary dispute registered and not resolved.

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Non Standard Outputs:	Physical planning committees conducted, stationary purchased, staff welfare provided, computer equipment maintained.	Site visits to construction sites to give technical guidance to developers conducted.		Site visits to construction sites to give technical guidance to developers conducted.
		Building plans received for approval,		Building plans received for approval,
		Physical Planning Committee meetings conducted.		Physical Planning Committee meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,150	1,500	29 %	619
221001 Advertising and Public Relations	844	844	100 %	167
221008 Computer supplies and Information Technology (IT)	410	103	25 %	103
221009 Welfare and Entertainment	1,000	244	24 %	244
221011 Printing, Stationery, Photocopying and Binding	992	548	55 %	318
221014 Bank Charges and other Bank related costs	100	63	63 %	17
222001 Telecommunications	1,200	500	42 %	42
227001 Travel inland	3,190	1,393	44 %	110
227004 Fuel, Lubricants and Oils	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,389	5,194	39 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,389	5,194	39 %	1,620
Reasons for over/under performance:	Delayed release of funds to execute activities and limited local revenue released			
Total For Natural Resources : Wage Rect:	52,800	52,738	100 %	13,138
Non-Wage Reccurent:	26,779	9,943	37 %	3,313
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,579	62,681	78.8 %	16,451

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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.	Supervision of existing Women, Youth and PWD groups. Appraisal of the new groups Submission of PWD groups for funding refresher training for the UWEP beneficiaries			Refresher training for the UWEP beneficiary groups
211103 Allowances (Incl. Casuals, Temporary)	1,300	224	17 %		224
221009 Welfare and Entertainment	900	300	33 %		300
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
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	624	1 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,501	624	1 %		624
Reasons for over/under performance:					
inconsistent fund release of operational funds from the Ministry of Gender, Labour and Social Development. illiteracy hence difficulty in communication especially during trainings inadequate operational funds					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:		Fencing of the Municipal Library Completed and Costs cleared.	purchase of computer equipment for library section. cleaning of the Library arranging and transfer of books from adult section to children. purchase of books, periodicals and news papers. facilitation of staff welfare under the Library		purchase of computer equipment for library section	
228004	Maintenance – Other	7,119	2,708	38 %	1,708	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	7,119	2,708	38 %	1,708	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	7,119	2,708	38 %	1,708	
Reasons for over/under performance:		Low revenue allocation for Library section other challenges. lack of transport equipment				
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	()	()	(12)12 FAL learners trained and oriented on the National parenting guidelines and Nutrition	
Non Standard Outputs:						
Non Standard Outputs:		7 FAL instructors facilitated with Honorarium Stationery for FAL classes purchased	Monitoring and support supervision of FAL classes		Monitoring and support supervision of FAL classes	
211103	Allowances (Incl. Casuals, Temporary)	528	528	100 %	528	

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	728	100 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	728	100 %	728
Reasons for over/under performance: mega funding for FAL programme. poor attendance of Learners low Moral of the instructors to teach due to poor Honoraria facilitation,				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs: Quarterly reports submitted to the Ministry of Gender The National Book week celebrated National workshops attended newspapers purchased				
211103 Allowances (Incl. Casuals, Temporary)	1,550	450	29 %	150
221003 Staff Training	400	0	0 %	0
221007 Books, Periodicals & Newspapers	1,050	470	45 %	125
221009 Welfare and Entertainment	2,700	2,000	74 %	501
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	0
221012 Small Office Equipment	464	216	47 %	125
221014 Bank Charges and other Bank related costs	100	49	49 %	13
222001 Telecommunications	410	205	50 %	102
223005 Electricity	915	477	52 %	229
224004 Cleaning and Sanitation	700	575	82 %	200
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	4,542	38 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	4,542	38 %	1,445
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:		Trainings on Gender mainstreaming conducted International days attended and celebrated National workshops attended			
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,297	86 %	216
221001	Advertising and Public Relations	100	0	0 %	0
221002	Workshops and Seminars	800	200	25 %	0
221009	Welfare and Entertainment	241	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001	Travel inland	700	0	0 %	0
227004	Fuel, Lubricants and Oils	300	75	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,741	1,672	45 %	216
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,741	1,672	45 %	216
Reasons for over/under performance:					
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	() 03 youth councils were supported during the previous quarters of two and three	()	()No youth councils were supported during the quarter.

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Non Standard Outputs:	Quarterly council meetings conducted by the Youth councils. Field monitoring visits conducted. 01 refresher training conducted purchase of stationery	Mobilization and supervision of YLP groups Sensitization on YLP Recoveries	No funds were released for the activities	
211103 Allowances (Incl. Casuals, Temporary)	2,888	506	18 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	235	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
282101 Donations	75,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,507	506	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,507	506	1 %	0
Reasons for over/under performance:				
delayed quarterly remittance of project operational funds from the Ministry mega funding for the department				
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	()	()	()No aid provided to PWD in community
Non Standard Outputs:	Disability council meeting conducted quarterly 2 disability projects funded	Generation of PWDS projects. Appraisal of project proposals for PWDS. Mobilization ,monitoring of PWD groups submission of PWD project proposals to the Ministry of Gender for funding	Appraisal of project proposals for National PWD grants	
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	154
227004 Fuel, Lubricants and Oils	100	100	100 %	0

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282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	500	42 %	154
Reasons for over/under performance:	The programme was mainly affected by other challenges High Illiteracy levels in the community posing in challenges of project generation lack of innovativeness and creativeness in the community bringing in a challenge of Monopoly of projects difficulty in communicating to especially the deaf			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) Women councils supported during meetings	()		(03 women councils supported to do community mobilization and Recovery of UWEP funds
Non Standard Outputs:	09 UWEP groups supervised	Mobilisation and follow up of UWEP beneficiaries on recoveries sensitization of the community members on UWEP Beneficiaries		mobilization and follow up of UWEP beneficiaries on recoveries. sensitization on UWEP programme
211103 Allowances (Incl. Casuals, Temporary)	507	504	99 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	504	99 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507	504	99 %	504
Reasons for over/under performance:	beneficiaries still attach the programme to politics inadequate Revenue allocation lack of transport to do mobilization			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Public library fenced and security enhanced			
N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		02 staffs paid for library and community ,workplans submitted to the Ministry of Gender,labour and Social development. street children mobilised. YLP projects followed and supervised,and fuel for mobilisation procured	payment of staff salaries Mobilisation of YLP AND UWEPprogramme follow up YLP Recoveries submission of receipt of project funds to the Ministry of Gender	payment of staff salaries under the department follow up on recoveries of YLP purchase of fuel and stationery	
211101	General Staff Salaries	19,153	16,762	88 %	3,879
211103	Allowances (Incl. Casuals, Temporary)	1,200	823	69 %	125
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	300	100 %	0
221014	Bank Charges and other Bank related costs	100	141	141 %	12
227001	Travel inland	2,092	1,000	48 %	500
227004	Fuel, Lubricants and Oils	557	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	250	250	100 %	250
	Wage Rect:	19,153	16,762	88 %	3,879
	Non Wage Rect:	5,162	2,514	49 %	887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,315	19,275	79 %	4,766
Reasons for over/under performance:		low revenue release under staffing in the department mega funding for the department hence low implementation of the departmental activities Negative attitude by the community members towards the payment of the revolving fund			
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	16,762	88 %	3,879
Non-Wage Reccurent:		153,310	14,297	9 %	6,266
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>172,463</i>	<i>31,059</i>	<i>18.0 %</i>	<i>10,144</i>
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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of 1 Senior Planner paid for 12 Months Reports on National and Local Workshops/Meeting s attended produced Technical Planning meetings Conducted Management of planning office conducted	Payment of 1 staff salary for Q1, Q2, Q3 and Q4 Welfare facilitation of the office staff for Q1, Q2, Q3 and Q4 Purchase of office stationary Bench marking activity conducted to Kiira MC			Payment of 1 staff salary for Q4 Welfare facilitation of the office staff for Q4 Purchase of office stationary Inland Travel for bench marking activity
211101 General Staff Salaries	27,600	27,600	100 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,287	86 %		644
213001 Medical expenses (To employees)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		20
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		42
221012 Small Office Equipment	500	500	100 %		500
221014 Bank Charges and other Bank related costs	100	100	100 %		100
222001 Telecommunications	1,500	1,366	91 %		691
227001 Travel inland	2,200	2,200	100 %		1,120
227004 Fuel, Lubricants and Oils	800	598	75 %		354
228003 Maintenance – Machinery, Equipment & Furniture	300	219	73 %		84
Wage Rect:	27,600	27,600	100 %		6,900
Non Wage Rect:	8,900	7,770	87 %		3,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,500	35,370	97 %		10,455
Reasons for over/under performance:	Under performance is as a result of inadequate Local revenue advanced to the department than what is planned.				
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	(12) TPC meetings conducted and their minutes produced	(0)	(12)TPC meetings conducted and their minutes produced
Non Standard Outputs:	Preparation and submission of Quarterly performance reports MoFPED.	Draft and Final Budget FY 2021/22 prepared and submitted to the MoFPED		Preparation and Submission of draft and final Budget FY 2021/22
	Bench marking on PBS activities to other LGs conducted	Development Plan III finalized		Finalization of the Development Plan III
221008 Computer supplies and Information Technology (IT)	500	300	60 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	8
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	50
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	2,000	1,981	99 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	4,131	81 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	4,131	81 %	1,064
Reasons for over/under performance:	Inadequate Local revenue warranted for the department			
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		Statistical data collected for preparation of Statistical Abstract
		Purchase of 1 antivirus for the department computer		
		Statistical data collected for preparation of Statistical Abstract		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	394
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,000	83 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,000	83 %	394
Reasons for over/under performance:	Inadequate local revenue allocated to the department			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population data indicators collected				
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	The Municipal Development Plan Ope-rationalized	Development Plan III consultation, reviewing and compilation conducted			Consultation, preparation and writing of Development Plan III
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	800	800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	1,000	77 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	1,000	77 %		1,000
Reasons for over/under performance:		Inadequate local revenue dispensed to the department			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Production of office and activity reports	Office stationary purchased			Purchase stationary for planning office
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		8
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		8
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	125	25 %		8
Reasons for over/under performance:		Inadequate local revenue dispensed to the department			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Activity Monitoring reports produced	Quarterly Multi stakeholder Monitoring activity conducted and the report prepared.		Conduct Quarterly Multi stakeholder Monitoring activity for the councils projects
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
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	1,394	41 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,360	1,394	41 %	500
Reasons for over/under performance:		Under performance is as a result of inadequate local revenue dispensed to the department than planned		
Total For Planning : Wage Rect:	27,600	27,600	100 %	6,900
Non-Wage Reccurent:	20,360	15,420	76 %	6,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,960	43,020	89.7 %	13,420

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Quarterly reports produced, Submitted and distributed Staff salaries Paid National workshops attended	Paid Staff salary for 12 month Office stationary purchase office welfare catered for			Staff salary payment (April to June) Purchase of Stationary Staff welfare catered for
211101 General Staff Salaries	10,515	8,811	84 %		1,003
211103 Allowances (Incl. Casuals, Temporary)	723	176	24 %		0
221008 Computer supplies and Information Technology (IT)	300	75	25 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
221014 Bank Charges and other Bank related costs	100	60	60 %		23
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	407	252	62 %		150
227001 Travel inland	1,123	280	25 %		0
227004 Fuel, Lubricants and Oils	600	100	17 %		0
Wage Rect:	10,515	8,811	84 %		1,003
Non Wage Rect:	4,252	1,043	25 %		173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,767	9,854	67 %		1,176
Reasons for over/under performance:	Under performance is as a result of limited funds to conduct activities and inadequate local revenue disbursed to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits reports produced	(4) Audit reports produced	()		(1)Audit reports produced
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Internal Audit reports submitted	() Audit reports produced	()		()Internal audit produced
Non Standard Outputs:		Quarterly Audit reports produced and shared for action.			Production of internal audit report
211103 Allowances (Incl. Casuals, Temporary)	2,260	1,390	62 %		322
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50

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227004 Fuel, Lubricants and Oils	1,800	372	21 %	94
228003 Maintenance – Machinery, Equipment & Furniture	1,600	800	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	2,762	47 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,860	2,762	47 %	666
Reasons for over/under performance:		Inadequacy of funds		
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>8,811</i>	<i>84 %</i>	<i>1,003</i>
<i>Non-Wage Reccurent:</i>	<i>10,112</i>	<i>3,805</i>	<i>38 %</i>	<i>838</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>12,616</i>	<i>61.2 %</i>	<i>1,842</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(12) staff salaries paid for the months of july, August, September, October, November, December, January, February, March, April, May and June and one radio talk show conducted to create awareness	()		(3)Staff salaries paid on time for the months of April, May and June radio talk show conducted to create awareness
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	(6) Vendors sensitized on trade licensing, amendments of schedule, instruments, savings and investments and financial literacy, business promotion and marketing strategies	()		(1)20 sole proprietors trained on business promotion and marketing strategies
No of businesses inspected for compliance to the law	(300) Business inspection and enumeration conducted submission of quarterly	(213) 213 businesses inspected for compliance to the law and trading standards	()		(138)138 businesses inspected for compliance to the law and trading standards
No of businesses issued with trade licenses	(400) Trade licences issued to business	(353) A total of 353 business were issued with Trading licences and inspected for compliance	()		(51)48 businesses issued with trading licenses
Non Standard Outputs:	N/A	8 Attending site meeting and inspection of on going works at the bus terminal and Moroto central market			2 Attending site meeting and inspection of on going works at the bus terminal and Moroto central market
211101 General Staff Salaries	13,443	10,247	76 %		1,278
211103 Allowances (Incl. Casuals, Temporary)	1,050	1,050	100 %		10
221002 Workshops and Seminars	1,940	1,939	100 %		577
221014 Bank Charges and other Bank related costs	50	86	171 %		48
222001 Telecommunications	181	180	100 %		15
223005 Electricity	500	0	0 %		0

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227001 Travel inland	1,280	1,280	100 %	120
Wage Rect:	13,443	10,247	76 %	1,278
Non Wage Rect:	5,001	4,535	91 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,444	14,781	80 %	2,048
Reasons for over/under performance:	The second covid-19 wave affected business enumeration and related exercises such as trading licences issuance and inspection, the department did not realize local revenue hence activities planned on locally raised revenue could not be implemented			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) train groups on enterprise selection	(2) two trainings conducted for the business community on enterprise selection and Enterprise development	()	(0)No radio awareness radio shows we conducted
No of businesses assisted in business registration process	(200) New businesses assisted to register and acquire licences	(162) 162 businesses assisted for registration through the division and entered into business data base	()	(0)no businesses were assisted in registration in this quarter
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	200	25 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
222001 Telecommunications	400	100	25 %	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	300	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	300	7 %	0
Reasons for over/under performance:	activities under this output area were planned under locally raised revenue which was not realized by council due to poor performance of revenue sources.			
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 disseminated	(4) Market information collected and disseminated	(5) Market information collected and disseminated	()	(0)no reports were disseminated in this quarter
Non Standard Outputs:	N/A			

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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: inadequate funding to the department				
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	(5) 5Groups mobilized and trained to form SACCOs supervised and given technical guidance	()	(0)no groups were mobilized in the 4th quarter
No. of cooperative groups mobilised for registration	(4) SACCOs registered and operation certificates acquired	(0) no cooperatives where registered in this quarter	()	(0)no cooperatives where registered in this quarter
Non Standard Outputs:		Training of sacco leaders on AGM, training of sacco leader on sacco audit, vision, mission formulation		training of sacco leaders on AGM, training of sacco leader on sacco audit, vision, mission formulation
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	368
221002 Workshops and Seminars	2,000	1,694	85 %	596
227001 Travel inland	1,100	500	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,194	78 %	1,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	3,194	78 %	1,464
Reasons for over/under performance: Disbursement of quarter four funds and inadequate funds and interference of covid-19				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) training on hospitality and customer care conducted	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities registered	(28) 28 hospitality facilities registered	()	(28)28 hospitality facilities registered
No. and name of new tourism sites identified	(5) Number and names of tourism site identified	(3) three new tourism facilities registered	()	(3)three new tourism facilities registered
Non Standard Outputs:		inspection of hospitality facilities, restuarants, hotels and lodges for compliance to covid-19 standard operating procedures		inspection of hospitality facilities, restuarants, hotels and lodges for compliance to covid-19 standard operating procedures
211103 Allowances (Incl. Casuals, Temporary)	600	192	32 %	192

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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	192	6 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,203	192	6 %	192
Reasons for over/under performance:	the sector has been greatly affected by COVID-19 pandemics, decline in tourism activities, business ventures in the tourism sector			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(12) identified industrial opportunities information disseminated for public consumption	(12) identified industrial opportunities information disseminated for public consumption	()	(0)
No. of producer groups identified for collective value addition support	(5) two eligible value addition groups identified and linked to the market	(7) value addition groups identified for support	()	(0)
A report on the nature of value addition support existing and needed	(25) Number of Value addition groups registered and train	(25) 25 value addition members of groups trained	()	(0)no value addition groups were trained
Non Standard Outputs:		submission of quarterly reports to MTIC.		
221012 Small Office Equipment	631	0	0 %	0
222001 Telecommunications	260	260	100 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391	260	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391	260	19 %	0
Reasons for over/under performance:	Activities under this output were planned under locally raised revenue, which was not realized in the fourth quarter due to covid-19 effect on revenue performance			
Total For Trade Industry and Local Development : Wage Rect:	13,443	10,247	76 %	1,278
Non-Wage Reccurent:	18,695	8,481	45 %	2,426
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,138	18,727	58.3 %	3,704

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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	238,442
Sector : Agriculture				12,215	9,515
<i>Programme : District Production Services</i>				12,215	9,515
Capital Purchases					
<i>Output : Administrative Capital</i>				12,215	9,515
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH production office	Sector Development Grant	Furniture and Fixtures purchased for office	4,900	4,900
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Production Office	Sector Development Grant	Printer purchased for production office	7,315	4,615
Sector : Education				93,856	228,925
<i>Programme : Pre-Primary and Primary Education</i>				93,856	228,925
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	215,207
Item : 211101 General Staff Salaries					
-	BOMA NORTH Moroto Demonstration PS	Sector Conditional Grant (Wage)	„	0	215,207
-	BOMA NORTH Moroto Municipal Council PS	Sector Conditional Grant (Wage)	„	0	215,207
-	BOMA SOUTH Moroto Prisons PS	Sector Conditional Grant (Wage)	„	0	215,207
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,296	13,651
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		12,201	5,140
Moroto Municipal Council P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		10,246	4,859
Moroto Prison P/S	BOMA SOUTH	Sector Conditional Grant (Non-Wage)		3,849	3,653
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				67,560	68
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BOMA NORTH Moroto Demonstration PS	Sector Development Grant	Funds spent for monitoring of the urban staff house	3,378	3
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BOMA NORTH Moroto Demonstration PS	Sector Development Grant	Payment for Construction of the Urban staff house Phase three	64,182	64
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	168,425
Sector : Education				13,286	168,423
Programme : Pre-Primary and Primary Education				13,286	168,423
Higher LG Services					

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Output : Primary Teaching Services			0	160,029
Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN Kakoliye Muslim PS	Sector Conditional Grant (Wage) ,	0	160,029
-	CAMPSWHALI JUU Nakapelimen PS	Sector Conditional Grant (Wage) ,	0	160,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,286	8,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakolye Muslim P/S	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	7,089	4,403
Nakapelimen P/S	CAMPSWHALI JUU	Sector Conditional Grant (Non-Wage)	6,197	3,990
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	1,277,688
Sector : Education			389,147	1,277,688
Programme : Secondary Education			200,235	691,005
Higher LG Services				
Output : Secondary Teaching Services			0	553,379
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto High School	Sector Conditional Grant (Wage) ,	0	553,379
-	Missing Parish Moroto Parents SS	Sector Conditional Grant (Wage) ,	0	553,379
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,235	137,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	150,185	110,729

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MOROTO PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,050	26,897
Programme : Skills Development			188,912	586,682
Higher LG Services				
Output : Tertiary Education Services			0	460,741
Item : 211101 General Staff Salaries				
-	Missing Parish Moroto PTC	Sector Conditional Grant (Wage)	0	460,741
Lower Local Services				
Output : Skills Development Services			188,912	125,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	125,941