
Vote:762 Moroto Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2021/22. 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, TOWN CLERK

Date: 29/11/2021

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

Vote:762 Moroto Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 618,500 | 0 | 0% |
| Discretionary Government Transfers | 6,581,376 | 206,517 | 3% |
| Conditional Government Transfers | 2,937,003 | 890,841 | 30% |
| Other Government Transfers | 467,211 | 2,035,566 | 436% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 10,604,089 | 3,132,924 | 30% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 6,643,175 | 2,110,590 | 201,880 | 32% | 3% | 10% |
| Finance | 132,710 | 21,313 | 19,774 | 16% | 15% | 93% |
| Statutory Bodies | 245,008 | 32,925 | 28,186 | 13% | 12% | 86% |
| Production and Marketing | 181,308 | 43,399 | 18,375 | 24% | 10% | 42% |
| Health | 325,662 | 180,374 | 157,970 | 55% | 49% | 88% |
| Education | 2,268,752 | 614,998 | 366,670 | 27% | 16% | 60% |
| Roads and Engineering | 509,593 | 84,029 | 66,397 | 16% | 13% | 79% |
| Natural Resources | 82,489 | 15,372 | 15,018 | 19% | 18% | 98% |
| Community Based Services | 102,940 | 10,319 | 7,430 | 10% | 7% | 72% |
| Planning | 50,588 | 10,650 | 8,333 | 21% | 16% | 78% |
| Internal Audit | 23,096 | 3,382 | 3,195 | 15% | 14% | 94% |
| Trade Industry and Local Development | 38,768 | 5,574 | 4,368 | 14% | 11% | 78% |
| Grand Total | 10,604,089 | 3,132,924 | 897,595 | 30% | 8% | 29% |
| <i>Wage</i> | 2,423,410 | 605,853 | 533,903 | 25% | 22% | 88% |
| <i>Non-Wage Recurrent</i> | 2,223,388 | 506,027 | 270,961 | 23% | 12% | 54% |
| <i>Domestic Devt</i> | 5,957,291 | 2,021,044 | 92,731 | 34% | 2% | 5% |
| <i>Donor Devt</i> | 0 | 0 | 0 | 0% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of First Quarter 2021/22, Moroto Municipal Council Cumulatively received funds worth UGX 3,132,924 billion against an annual budget of UGX 10,604,089 billion representing a 30% budget performance by end of Quarters 1. From the Central Government transfers the Municipal council realized UGX 1,097,358 billion against an annual budget of UGX 7,518,379 billion representing 16.5% budget performance, the CG receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 436% by end of first quarter. There were no receipts on Local revenue recorded in Q1. The council managed to remit Local revenue of Ugx 51,980,910 m but no cash limits were issued to the council for expenditure in Q1. There was no budget & remittances from donors hence recording no funding under external financing. With disbursement, Administration department received the highest cumulative amounts of Ugx 2,110,590 billion, Ugx 614,998 m for Education, Ugx 180,374 m for Health and Ugx 84,029 m for Roads with Trade and Industry Ugx 5,574 m and Ugx 3,382 m for Internal Audit receiving the least amounts. On expenditures, The same departments with high receipts including Education with Ugx 366,670 m, Administration Ugx 201,880 m 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. Health department also is recorded to have received high amounts which were as a result of COVID19 supplementary budget which was approved.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 618,500 | 0 | 0 % |
| Local Services Tax | 50,000 | 0 | 0 % |
| Land Fees | 25,000 | 0 | 0 % |
| Local Hotel Tax | 32,000 | 0 | 0 % |
| Business licenses | 45,000 | 0 | 0 % |
| Liquor licenses | 15,000 | 0 | 0 % |
| Other licenses | 10,000 | 0 | 0 % |
| Rent & Rates - Non-Produced Assets – from private entities | 6,000 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 25,000 | 0 | 0 % |
| Rent & rates – produced assets – from private entities | 150,000 | 0 | 0 % |
| Rates – Produced assets – from other govt. units | 30,000 | 0 | 0 % |
| Park Fees | 70,000 | 0 | 0 % |
| Refuse collection charges/Public convenience | 4,000 | 0 | 0 % |
| Advertisements/Bill Boards | 14,500 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 16,000 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,000 | 0 | 0 % |
| Registration of Businesses | 8,000 | 0 | 0 % |
| Agency Fees | 7,000 | 0 | 0 % |
| Inspection Fees | 15,000 | 0 | 0 % |
| Market /Gate Charges | 75,000 | 0 | 0 % |
| Other Fees and Charges | 10,000 | 0 | 0 % |
| Street Parking fees | 4,000 | 0 | 0 % |
| Miscellaneous receipts/income | 3,000 | 0 | 0 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------------------------|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 6,581,376 | 206,517 | 3 % |
| Urban Unconditional Grant (Non-Wage) | 229,765 | 57,441 | 25 % |
| Urban Unconditional Grant (Wage) | 491,219 | 122,805 | 25 % |
| Urban Discretionary Development Equalization Grant | 5,860,392 | 26,271 | 0 % |
| 2b.Conditional Government Transfers | 2,937,003 | 890,841 | 30 % |
| Sector Conditional Grant (Wage) | 1,932,191 | 483,048 | 25 % |
| Sector Conditional Grant (Non-Wage) | 672,607 | 317,917 | 47 % |
| Sector Development Grant | 81,899 | 27,300 | 33 % |
| Pension for Local Governments | 111,894 | 27,974 | 25 % |
| Gratuity for Local Governments | 138,412 | 34,603 | 25 % |
| 2c. Other Government Transfers | 467,211 | 2,035,566 | 436 % |
| Uganda Road Fund (URF) | 419,953 | 65,619 | 16 % |
| Uganda Women Entrepreneurship Program(UWEP) | 8,508 | 2,473 | 29 % |
| Youth Livelihood Programme (YLP) | 7,250 | 0 | 0 % |
| Other | 0 | 1,967,474 | 0 % |
| Micro Projects under Karamoja Development Programme | 31,500 | 0 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 10,604,089 | 3,132,924 | 30 % |

Cumulative Performance for Locally Raised Revenues

During the Quarter, there was no local revenue received against Quarterly planned figure of UGX 154,625,000 million indicating 0% performance. The council remitted Ugx 51,980,910 m to Bank of Uganda but didn't receive any cash limits issued for Q1. The major revenue contributing codes were LST, Local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charge.

Cumulative Performance for Central Government Transfers

During the Quarter, total receipt from Central Government amounted to UGX 1,097,357.752 billion against a Quarterly planned figure of UGX 2,379,594.596 billion presenting Ugx 890,841,180 as Conditional transfers and Ugx 206,516,572 as Discretionary Transfers. Revenue Performance stands at 50.6% against an Quarter Budget of UGX 2,379,594.596 Billion. This fair performance is attributed to most of the central government funds performing at 100% quarterly. Sector Conditional Grant Non wage for Education and Health received 175,226,553 instead of 131,419,916 and Ugx 114,340,585 million instead of 8,381,650 respectively. Sector Conditional Grant Non wage for health increased due to supplementary funds approved in Q1 for COVID 19 implementation. DDEG(USMID) funds were not entered in this category but captured under OGTs.

Cumulative Performance for Other Government Transfers

By end of First quarter, Other Government Transfers cumulatively amounted to UGX 2,035,566.119 billion showing more than 1742.7% of annual budget performance.

In Q1 funds received include URF and UWEP while YLP and Micro project funds were not disbursed by the center. The reason for high performance of the OGTs is as a result funds of USMID Ugx 1,967,473,680 billion which were initially planned under Central Government transfers reported under this category.

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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 | 87,760 | 3,734 | 4 % | 21,940 | 3,734 | 17 % |
| District Production Services | 93,548 | 14,641 | 16 % | 23,387 | 14,641 | 63 % |
| Sub- Total | 181,308 | 18,375 | 10 % | 45,327 | 18,375 | 41 % |
| Sector: Works and Transport | | | | | | |
| Municipal Services | 509,593 | 66,397 | 13 % | 127,398 | 66,397 | 52 % |
| Sub- Total | 509,593 | 66,397 | 13 % | 127,398 | 66,397 | 52 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 38,768 | 4,368 | 11 % | 9,692 | 4,368 | 45 % |
| Sub- Total | 38,768 | 4,368 | 11 % | 9,692 | 4,368 | 45 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 612,147 | 98,101 | 16 % | 153,037 | 98,101 | 64 % |
| Secondary Education | 972,688 | 160,731 | 17 % | 243,172 | 160,731 | 66 % |
| Skills Development | 595,650 | 100,817 | 17 % | 148,913 | 100,817 | 68 % |
| Education & Sports Management and Inspection | 86,267 | 7,020 | 8 % | 21,567 | 7,020 | 33 % |
| Special Needs Education | 2,000 | 0 | 0 % | 500 | 0 | 0 % |
| Sub- Total | 2,268,752 | 366,670 | 16 % | 567,188 | 366,670 | 65 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 37,082 | 5,092 | 14 % | 9,270 | 5,092 | 55 % |
| Health Management and Supervision | 288,580 | 152,878 | 53 % | 72,145 | 152,878 | 212 % |
| Sub- Total | 325,662 | 157,970 | 49 % | 81,415 | 157,970 | 194 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 82,489 | 15,018 | 18 % | 20,622 | 15,018 | 73 % |
| Sub- Total | 82,489 | 15,018 | 18 % | 20,622 | 15,018 | 73 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 102,940 | 7,430 | 7 % | 25,735 | 7,430 | 29 % |
| Sub- Total | 102,940 | 7,430 | 7 % | 25,735 | 7,430 | 29 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,643,175 | 201,880 | 3 % | 1,660,794 | 201,880 | 12 % |
| Local Statutory Bodies | 245,008 | 28,186 | 12 % | 61,252 | 28,186 | 46 % |
| Local Government Planning Services | 50,588 | 8,333 | 16 % | 12,647 | 8,333 | 66 % |
| Sub- Total | 6,938,771 | 238,399 | 3 % | 1,734,693 | 238,399 | 14 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 132,710 | 19,774 | 15 % | 33,178 | 19,774 | 60 % |
| Internal Audit Services | 23,096 | 3,195 | 14 % | 5,774 | 3,195 | 55 % |

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| | | | | | | | |
|--------------------|-------------------|------------|---------|------|-----------|---------|------|
| | <i>Sub- Total</i> | 155,807 | 22,969 | 15 % | 38,952 | 22,969 | 59 % |
| Grand Total | | 10,604,089 | 897,595 | 8 % | 2,651,022 | 897,595 | 34 % |

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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 | 780,783 | 116,845 | 15% | 195,196 | 116,845 | 60% |
| Gratuity for Local Governments | 138,412 | 34,603 | 25% | 34,603 | 34,603 | 100% |
| Locally Raised Revenues | 146,000 | 0 | 0% | 36,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 231,964 | 14,010 | 6% | 57,991 | 14,010 | 24% |
| Pension for Local Governments | 111,894 | 27,974 | 25% | 27,974 | 27,974 | 100% |
| Urban Unconditional Grant (Non-Wage) | 46,386 | 11,596 | 25% | 11,596 | 11,596 | 100% |
| Urban Unconditional Grant (Wage) | 106,128 | 28,663 | 27% | 26,532 | 28,663 | 108% |
| Development Revenues | 5,862,392 | 1,993,744 | 34% | 1,465,598 | 1,993,744 | 136% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 78,812 | 26,271 | 33% | 19,703 | 26,271 | 133% |
| Other Transfers from Central Government | 0 | 1,967,474 | 0% | 0 | 1,967,474 | 0% |
| Urban Discretionary Development Equalization Grant | 5,781,580 | 0 | 0% | 1,445,395 | 0 | 0% |
| Total Revenues shares | 6,643,175 | 2,110,590 | 32% | 1,660,794 | 2,110,590 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 106,128 | 25,237 | 24% | 26,532 | 25,237 | 95% |
| Non Wage | 674,655 | 83,912 | 12% | 168,664 | 83,912 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,862,392 | 92,731 | 2% | 1,465,598 | 92,731 | 6% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,643,175 | 201,880 | 3% | 1,660,794 | 201,880 | 12% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,696 | 7% | | | |

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| | | | |
|-----------------------------|------------------|------------|--|
| Wage | 3,426 | | |
| Non Wage | 4,270 | | |
| Development Balances | 1,901,013 | 95% | |
| Domestic Development | 1,901,013 | | |
| External Financing | 0 | | |
| Total Unspent | 1,908,710 | 90% | |

Summary of Workplan Revenues and Expenditure by Source

At the end the first quarter, the department received cumulative Outturn of UGx 2,110,590 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 2,110,590 billion about 127% receipts in categories of Gratuity for Local Government UGx 34,603 m, Mult Sectoral transfers to LLG UGx 14,010 m, Pension UGx 27,974 m, Urban Unconditional Grant Non wage UGx 11,596 m, Urban Unconditional Grant Wage UGx 28,663 m and Development revenues UGx 1,993,744 billion. During Q1, the department expended on wage UGx 25,237 million, UGx 83,912 million on Non wage and UGx 92,731 m on Domestic Development leaving Unspent balance of UGx 3,426 million on Wage, UGx 4,270 m on Non wage and Domestic Development of UGx 1,901,013 billion.

Reasons for unspent balances on the bank account

The unspent funds under wage of UGx 3,426 m is a balance from the wage dispensed to the department. Unspent balance of UGx 4,270 m of Non wage is accruing from Un Implemented activities in Q1 Differed to Q2 including Gratuity which was not paid to allow accumulation. Unspent balance of UGx 1,901,013 billion is as a result of funds of USMID warranted late and procurement process which is still in progress.

Highlights of physical performance by end of the quarter

Physical Highlights for the department include; 1. Government projects and programmes coordinated and Monitored, 2. Staff salaries paid by 28th day of each month, 3. Municipal projects monitored and reports produced , supervision of the implementation of government programmes done, 4. Payments of water bills and other utilities, 5. Payments of pensions, 6. Repots for National and local trainings attended produced, 7. Monthly payroll printed out ,contracts agreements signed and payments effected, supervision of medical stores and health clinics. Computers serviced and maintained. 8. Attended budget conference in Mbale 9.Purchased of fuel for IFMS Generator 11.Maintenance of office equipment's 12. Stock taking of Government Assets 13.Custodain of Government properties 14.Ensuring safety of all staff and government Assets 15.Purchased of stationery for office operation

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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 | 132,710 | 21,313 | 16% | 33,178 | 21,313 | 64% |
| Locally Raised Revenues | 44,450 | 0 | 0% | 11,113 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Urban Unconditional Grant (Wage) | 78,260 | 18,813 | 24% | 19,565 | 18,813 | 96% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 132,710 | 21,313 | 16% | 33,178 | 21,313 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 78,260 | 17,274 | 22% | 19,565 | 17,274 | 88% |
| Non Wage | 54,450 | 2,500 | 5% | 13,613 | 2,500 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 132,710 | 19,774 | 15% | 33,178 | 19,774 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,539 | 7% | | | |
| Wage | | 1,539 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,539 | 7% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of First Quarter under review, the department received cumulative revenues amounting to UGX 21,313 million. This quarter alone the department received revenues of UGX 21,313 m out of this, UGX 2,500 is Urban Unconditional Grant Non wage and UGX 18,813 m for Urban Unconditional Grant Wage. However, by the end of the quarter the department had spent revenues amounting to UGX 17,274 million for wage and UGX 2,500 million for Non wage leaving unspent balance of UGX 1,539 m on Wage and UGX 0 shs on Non wage on the account.

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

Unspent balance of UGx 1,539 m on wage is due to balances from the staff salaries paid at the department, No balance recorded on Non wage.

Highlights of physical performance by end of the quarter

Production of budgets production of Final Accounts and submitted in time Reports produced and submitted to line ministries
Payment of salaries and council activities done Accounts Reconciled in time Revenue enumeration and registration of Businesses
done Revenue collected and deposited to various Accounts

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 245,008 | 32,925 | 13% | 61,252 | 32,925 | 54% |
| Locally Raised Revenues | 111,361 | 0 | 0% | 27,840 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 78,790 | 19,697 | 25% | 19,697 | 19,697 | 100% |
| Urban Unconditional Grant (Wage) | 54,858 | 13,227 | 24% | 13,714 | 13,227 | 96% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 245,008 | 32,925 | 13% | 61,252 | 32,925 | 54% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,858 | 10,520 | 19% | 13,714 | 10,520 | 77% |
| Non Wage | 190,150 | 17,666 | 9% | 47,538 | 17,666 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 245,008 | 28,186 | 12% | 61,252 | 28,186 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,739 | 14% | | | |
| Wage | | 2,707 | | | | |
| Non Wage | | 2,031 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,739 | 14% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter, the department received cumulative revenues amounting to UGX. 32,925m and Quarter out turn of UGX 32,925 m of which UGx 19,697 million Urban Unconditional Grant Non wage and UGX; 13,227 as Urban Unconditional Grant wage. However the department spent UGX 10,520m on Wage and UGX 17,666m spent on Non wage leaving Unspent balance of UGX 2,707m on Wage and UGx 2,031m on Non wage.

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

The Unspent balance of UGX 2,707m on wage is because the staff under the department is to be promoted, while UGX 2,031m on Non wage is due to Un implemented activities in Q1 due delay in fund disbursement and warranting of department funds.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. The following meetings were held; 2 general council, 4 executive committee, 1 standing committee and 1 contracts committee. 20 projects advertised in the new vision on 5th August 2021, biddings documents issued and bids received. Evaluation carried out. Quarter 4 report for fy2020/21 submitted to PPDA office in Mbale. Monitoring of projects carried out.

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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 | 152,444 | 38,111 | 25% | 38,111 | 38,111 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 99,844 | 24,961 | 25% | 24,961 | 24,961 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 6,250 | 25% | 6,250 | 6,250 | 100% |
| Urban Unconditional Grant (Wage) | 27,600 | 6,900 | 25% | 6,900 | 6,900 | 100% |
| Development Revenues | 28,864 | 5,288 | 18% | 7,216 | 5,288 | 73% |
| Locally Raised Revenues | 13,000 | 0 | 0% | 3,250 | 0 | 0% |
| Sector Development Grant | 15,864 | 5,288 | 33% | 3,966 | 5,288 | 133% |
| Total Revenues shares | 181,308 | 43,399 | 24% | 45,327 | 43,399 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,600 | 10,117 | 19% | 13,150 | 10,117 | 77% |
| Non Wage | 99,844 | 8,258 | 8% | 24,961 | 8,258 | 33% |
| Development Expenditure | | | | | | |
| Domestic Development | 28,864 | 0 | 0% | 7,216 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 181,308 | 18,375 | 10% | 45,327 | 18,375 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 19,736 | 52% | | | |
| Wage | | 3,033 | | | | |
| Non Wage | | 16,703 | | | | |
| Development Balances | | 5,288 | 100% | | | |
| Domestic Development | | 5,288 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 25,024 | 58% | | | |

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of First Quarter under review, the department received the cumulative revenues of UGX. 38,111 million for use on its expenditure and Quarter out turn of the same representing Locally Raised Revenue of UGX Zero, Sector Conditional Grant Non wage of UGX 24,961 m, Sector Conditional Grant Wage of UGX 6,250 m, Urban Unconditional Grant Wage Ugx 6,900 m and Sector Development Grant UGX 5,288 totaling to 96% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 10,117 m for wage and UGX 8,258 m for Non wage representing 41% of the department's expenditure leaving UGX 3,033 million for wage Ugx 16,703 m for Non wage and 5,288 m for development revenues representing 58% of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of wage UGX 3,033 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 16,703 m due to delay in warranting and disbursement of funds to the department, activities to be implemented in Q2 and Domestic Development balance of UGX 5,288 m which is because the procurement process is still on going.

Highlights of physical performance by end of the quarter

1. Inspection of livestock at the slaughter slab; 760 cattle, 400 goats and 322 sheep. 2. Livestock disease surveillance; Picked 30 blood samples from cattle for TBDs test. 3. Trained butcher men and women on meat handling and hygiene; 20 were trained. 4. Farmers trained on post-harvest handling and losses; 30 farmers 5. Registration of farmers, groups and model farmers done. 6. Routine advisory services on the field, storage pests and disease surveillance. 7. Paid salaries for two staffs for the month of July, August and September. 8. Carried out sensitization of the communities of Singila and Natumkaskou on illegal slaughters. 9. Sensitization of the butcher men on hygiene of the meat stalls. 10. Monitoring of the meat handlers on illegal meat and sale of putrefied meat at the stalls. 11. Submission of annual report for FY2020/2021 to MAAIF.

Vote:762 Moroto Municipal Council

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 325,662 | 180,374 | 55% | 81,415 | 180,374 | 222% |
| Locally Raised Revenues | 28,000 | 0 | 0% | 7,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,527 | 114,341 | 341% | 8,382 | 114,341 | 1364% |
| Sector Conditional Grant (Wage) | 259,809 | 64,952 | 25% | 64,952 | 64,952 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,326 | 1,081 | 25% | 1,081 | 1,081 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 325,662 | 180,374 | 55% | 81,415 | 180,374 | 222% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 259,809 | 63,958 | 25% | 64,952 | 63,958 | 98% |
| Non Wage | 65,852 | 94,012 | 143% | 16,463 | 94,012 | 571% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 325,662 | 157,970 | 49% | 81,415 | 157,970 | 194% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 22,404 | 12% | | | |
| Wage | | 994 | | | | |
| Non Wage | | 21,410 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,404 | 12% | | | |

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter under review, the department received cumulative out turn revenues of UGX 180,374 million and UGX 180,374 Million representing 222% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 114,341million, Sector Conditional Grant wage UGX 64,952 million, and Urban Unconditional Grant Non wage UGX 1,081 m. However, by the end of the quarter the department had used revenues amounting to UGX 63,958m for wage representing 98% and Spent Non wage of UGX 94,012 m of the recurrent expenditures. Unspent balance include UGX 994,000 for Wage and UGx 21,410 m under Non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGx 944,000 shs on Wage is due to positions in the department still vacant and UGx 21,744 m under Non wage is due to balance of Covid 19 activities not implemented differed to Q2.

Highlights of physical performance by end of the quarter

-Staff salaries paid by the 28th of every Month, -Conducted community sensitization on Covid-19 and other related Health epidemics, -Conducted 9 Radio talk shows on Covid-19 in some of the local Radio stations. -Conducted 12 Covid-19 Task Force meetings -Support supervisions to lower Health facilities conducted. -Fuels ,oils and Lubricants procured. -Supervised general town cleaning . -Conducted surveillance of Covid-19 clients and contact tracing

Vote:762 Moroto Municipal Council

Quarter1

*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 | 2,202,717 | 592,986 | 27% | 550,679 | 592,986 | 108% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 525,680 | 175,227 | 33% | 131,420 | 175,227 | 133% |
| Sector Conditional Grant (Wage) | 1,647,381 | 411,845 | 25% | 411,845 | 411,845 | 100% |
| Urban Unconditional Grant (Wage) | 23,656 | 5,914 | 25% | 5,914 | 5,914 | 100% |
| Development Revenues | 66,035 | 22,012 | 33% | 16,509 | 22,012 | 133% |
| Sector Development Grant | 66,035 | 22,012 | 33% | 16,509 | 22,012 | 133% |
| Total Revenues shares | 2,268,752 | 614,998 | 27% | 567,188 | 614,998 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,671,038 | 364,772 | 22% | 417,759 | 364,772 | 87% |
| Non Wage | 531,680 | 1,898 | 0% | 132,920 | 1,898 | 1% |
| Development Expenditure | | | | | | |
| Domestic Development | 66,035 | 0 | 0% | 16,509 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,268,752 | 366,670 | 16% | 567,188 | 366,670 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 226,316 | 38% | | | |
| Wage | | 52,988 | | | | |
| Non Wage | | 173,329 | | | | |
| Development Balances | | 22,012 | 100% | | | |
| Domestic Development | | 22,012 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 248,328 | 40% | | | |

Vote:762 Moroto Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During this period of quarter one of FY 2020/22 the department received cumulative outturn of UGx 614,998 m comprising of Sector Conditional Grant Non Wage UGx 175,227 m, Sector Conditional Grant Wage UGx 411,845 m, Urban Unconditional Grant Wage UGx 5,914 m and Capital development UGx 22,012 m for Quarter 1. However by end of the Q1, the department had expended on Wage UGx 364,772 m, Non wage UGx 1,898 m leaving Unspent balance of Wage UGx 52,988 m, Non Wage UGx 173,329 m and Domestic Development UGx 22,012 m

Reasons for unspent balances on the bank account

Unspent balance of Wage UGx 52,988 m is attributed to retirement of some teachers who have not been replaced and also vacant positions not recruited including excess wage. while Unspent balance under Non wage UGx 173,329 m is due to few activities conducted as learning institutions were under lockdown due to COVID - 19 pandemic lockdown, therefore deferred to Q2. Unspent balance of UGx 22,012 under Development is because the procurement process is not yet complete and contractor for staff house not yet identified.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of teachers, non teaching staff and education staff at the head quarters. Made submission to ministry and monitored schools.

Vote:762 Moroto Municipal Council

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 509,593 | 84,029 | 16% | 127,398 | 84,029 | 66% |
| Locally Raised Revenues | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Other Transfers from Central Government | 419,953 | 65,619 | 16% | 104,988 | 65,619 | 63% |
| Urban Unconditional Grant (Wage) | 73,640 | 18,410 | 25% | 18,410 | 18,410 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 509,593 | 84,029 | 16% | 127,398 | 84,029 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 73,640 | 12,110 | 16% | 18,410 | 12,110 | 66% |
| Non Wage | 435,953 | 54,287 | 12% | 108,988 | 54,287 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 509,593 | 66,397 | 13% | 127,398 | 66,397 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 6,300 | | | | |
| Non Wage | | 11,332 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 17,632 | 21% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 84,029,540/= of which UGX 18,410,031/= as wage and UGX 65,619,459/= as road maintenance funds. There was a shortfall observed in the road maintenance funds as only 15.6% out of 25% of the total budget of the FY 2021/2022 expected. The expenditure include 12,011,081/= wage and 54,286,994/= Non wage thus leaving unspent balance of 11,332,465/= under Non wage and Ugx 6,300 m under Wage.

Vote:762 Moroto Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance under wage Ugx 6,300 m is as a result of understaffing in the roads department. Unspent funds under non - wage of Ugx 11,332 m are as a result delay in approvals and systems challenges. However, much of the unspent balances from Q1 have been differed for payment of allowances in Q2.

Highlights of physical performance by end of the quarter

Outstanding obligations of UGX 22,858,806/= was paid to the project for "Remaining Works on Lomilo Road" and UGX 8,025,000/= was paid to the supplier of Tyres and Rims for vehicles and equipment used by council for ease of transport and garbage collection. Council being unable to make clearance to these service providers in the FY 2020/2021 budgeted for them to be cleared this FY 2021/2022. Manual maintenance of roads (slashing, filling potholes, desilting drainages and culverts etc) has been in progress for the whole of Q1.

Vote:762 Moroto Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:762 Moroto Municipal Council

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 82,489 | 15,372 | 19% | 20,622 | 15,372 | 75% |
| Locally Raised Revenues | 21,000 | 0 | 0% | 5,250 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 8,689 | 2,172 | 25% | 2,172 | 2,172 | 100% |
| Urban Unconditional Grant (Wage) | 52,800 | 13,200 | 25% | 13,200 | 13,200 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 82,489 | 15,372 | 19% | 20,622 | 15,372 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,800 | 13,200 | 25% | 13,200 | 13,200 | 100% |
| Non Wage | 29,689 | 1,818 | 6% | 7,422 | 1,818 | 24% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 82,489 | 15,018 | 18% | 20,622 | 15,018 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 355 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 355 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 355 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, the department received cumulative revenues amounting to Ugx 15,372 m representing 75% receipts comprising of Urban Unconditional Grant Non-wage of Ugx 2,172 and Urban Unconditional Grant Wage Ugx 13,200 m. The department expended Ugx 13,200 m on Wage and Ugx 1,818 m on Non wage leaving Unspent balance of Ugx 355 shs on Non wage.

Vote:762 Moroto Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Unspent balance in quarter one of UGX 355 shs on Non wage are accrued from unimplemented activities differed to Q2

Highlights of physical performance by end of the quarter

1. Conducted One monthly environment and social management plan monitoring for all the council projects within the financial year. 2. Conducted 2 Land disputes settled timely. 3. Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010.

Vote:762 Moroto Municipal Council

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 102,940 | 10,319 | 10% | 25,735 | 10,319 | 40% |
| Locally Raised Revenues | 24,000 | 0 | 0% | 6,000 | 0 | 0% |
| Other Transfers from Central Government | 47,258 | 2,473 | 5% | 11,814 | 2,473 | 21% |
| Sector Conditional Grant (Non-Wage) | 6,905 | 1,726 | 25% | 1,726 | 1,726 | 100% |
| Urban Unconditional Grant (Non-Wage) | 5,324 | 1,331 | 25% | 1,331 | 1,331 | 100% |
| Urban Unconditional Grant (Wage) | 19,453 | 4,788 | 25% | 4,863 | 4,788 | 98% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 102,940 | 10,319 | 10% | 25,735 | 10,319 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,453 | 4,676 | 24% | 4,863 | 4,676 | 96% |
| Non Wage | 83,487 | 2,753 | 3% | 20,872 | 2,753 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 102,940 | 7,430 | 7% | 25,735 | 7,430 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,889 | 28% | | | |
| Wage | | 112 | | | | |
| Non Wage | | 2,777 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,889 | 28% | | | |

Vote:762 Moroto Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of First Quarter under review, the department received revenues cumulative out turn of UGX 10,319 m representing Sector Conditional Grant Non wage of Ugx 1,746, Urban Unconditional Grant Non wage Ugx 1,331 m, UWEP Ugx 2,473 and Urban Unconditional Grant Wage of UGX 4,788 m about 40% receipts. No funds for Micro projects and YLP have been received during this quarter as planned. However, by the end of the quarter the department had spent revenues amounting to UGX 4,676 million on wage and Ugx 2,753 million on Non wage of the department's recurrent expenditure and leaving UGX 112 shs on Wage and UGX 2,777 m on Non wage of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balances of UGX 112 shs under Wage is due to non payment of deductions for the last month of the quarter. While unspent balance of UGX 2,777 under Non wage is due to delay in warrants of funds and disbursement of funds for the department, activities to be implemented in Q2.

Highlights of physical performance by end of the quarter

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

Vote:762 Moroto Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 50,588 | 10,650 | 21% | 12,647 | 10,650 | 84% |
| Locally Raised Revenues | 7,988 | 0 | 0% | 1,997 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 15,000 | 3,750 | 25% | 3,750 | 3,750 | 100% |
| Urban Unconditional Grant (Wage) | 27,600 | 6,900 | 25% | 6,900 | 6,900 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 50,588 | 10,650 | 21% | 12,647 | 10,650 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,600 | 6,383 | 23% | 6,900 | 6,383 | 93% |
| Non Wage | 22,988 | 1,950 | 8% | 5,747 | 1,950 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 50,588 | 8,333 | 16% | 12,647 | 8,333 | 66% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 517 | | | | |
| Non Wage | | 1,800 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,317 | 22% | | | |

Vote:762 Moroto Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of First Quarter under review, the department received cumulative revenues of UGX 10,650 Million and Quarter out turn of 10,650 Million representing UGX 84% Quarter plan. Funds received by the department include UGX 3,750, Urban Unconditional Grant Non wage, UGX 0 Locally Raised revenue and UGX 6,900 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 6,383 m on Wage, and expended Non wage of UGX 1,950 m representing 66% of the department's recurrent expenditure. Unspent balances include UGX 517 for wage and UGX 1,800 m for Non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 517 on Wage is as a result balance of deductions not yet made for the last month of the quarter. And Unspent UGX 1,800 m Non wage is accruing from balance of funds not spent in Q1 due to delays in fund disbursement, preparation and approval of warrants. Pending activities to be deferred to Q2.

Highlights of physical performance by end of the quarter

The Physical Performance of the department are;- Payment of staff salaries for 3 months Recording and production of the 3 Technical Planning Committee meetings Minutes Attended Regional Budget Consultative workshops in Mbale. Welfare facilitation Preparation of Q4 performance report

Vote:762 Moroto Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 23,096 | 3,382 | 15% | 5,774 | 3,382 | 59% |
| Locally Raised Revenues | 8,500 | 0 | 0% | 2,125 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 3,012 | 753 | 25% | 753 | 753 | 100% |
| Urban Unconditional Grant (Wage) | 11,584 | 2,629 | 23% | 2,896 | 2,629 | 91% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 23,096 | 3,382 | 15% | 5,774 | 3,382 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,584 | 2,466 | 21% | 2,896 | 2,466 | 85% |
| Non Wage | 11,512 | 729 | 6% | 2,878 | 729 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 23,096 | 3,195 | 14% | 5,774 | 3,195 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 162 | | | | |
| Non Wage | | 24 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 186 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of First Quarter under review, the department received cumulative revenues of UGX 3,382 m and Quarter outturn of 3,382 m representing UGX 59% Quarter plan. Funds received by the department include UGX 753,000 Urban Unconditional Grant Non wage and UGX 2,629 m as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 2,466 m on Wage representing 85% and Ugx 729 shs on Non wage leaving Unspent balances of UGX 24 shs for non wage and UGX 162 shs for wage.

Vote:762 Moroto Municipal Council

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

The Unspent balance of UGX 24 shs non wage and is due to ineligible balance While unspent balance on Wage of UGX 162 shs under wage is due to under payment of one staff.

Highlights of physical performance by end of the quarter

The highlights for the physical Performance of the department are;- Expenditures incurred on attendance of National workshops
Payment of staff salary Maintenance of the Motorcycle Fuel for running motorcycle and stationary and preparation of Internal Audit reports

Vote:762 Moroto Municipal Council

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 38,768 | 5,574 | 14% | 9,692 | 5,574 | 58% |
| Locally Raised Revenues | 14,276 | 0 | 0% | 3,569 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 6,652 | 1,663 | 25% | 1,663 | 1,663 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,200 | 550 | 25% | 550 | 550 | 100% |
| Urban Unconditional Grant (Wage) | 15,640 | 3,361 | 21% | 3,910 | 3,361 | 86% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 38,768 | 5,574 | 14% | 9,692 | 5,574 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,640 | 3,190 | 20% | 3,910 | 3,190 | 82% |
| Non Wage | 23,128 | 1,178 | 5% | 5,782 | 1,178 | 20% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 38,768 | 4,368 | 11% | 9,692 | 4,368 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,206 | 22% | | | |
| Wage | | 171 | | | | |
| Non Wage | | 1,035 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,206 | 22% | | | |

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of First Quarter under review, the department received cumulative revenues of UGX 5,574,000 and Quarter outturn of 5,574,000 representing UGX 58% Quarter plan. Funds received by the department include UGX 550,000 Urban Unconditional Grant Non wage and UGX 1,663,000 sector conditional grant and UGX 3,361,000 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 3,190,000 m on Wage representing 82% and Ugx 1,178,000 representing 20% on Non wage leaving Unspent balances of UGX 171,000 for wage and UGX 1,035,000 for Non wage.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 171,000 wage and is due to limited funds to pay salary for department staff. While unspent balance on Non wage of UGx 1,035,000 is due to unimplemented activities differed to Q2.

Highlights of physical performance by end of the quarter

- Staff salaries paid for the months of July, August and September - 15 market vendors trained on financial literacy - Trading license inspection - Lopeduru market registered cleaned - Attended regional budget consultation conference -Data collection for consumer commodities - Sacco board members trained on strategic management

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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: | -Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored | Government projects monitored -Divisions supervised -Quarterly report submitted to Line Ministry -Councilors trained and other activities monitored -Purchased of fuel and stationery -Door and computer repaired | | Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored | -Government projects monitored -Divisions supervised -Quarterly report submitted to Line Ministry -Councilors trained and other activities monitored -Purchased of fuel and stationery -Door and computer repaired |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,477 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 4,000 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 4,021 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 1,340 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 348 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 670 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 268 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 36 | 0 | 0 % | | 0 |
| 221016 IFMS Recurrent costs | 30,000 | 7,482 | 25 % | | 7,482 |
| 222001 Telecommunications | 603 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 48,000 | 0 | 0 % | | 0 |
| 223006 Water | 2,600 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 3,081 | 0 | 0 % | | 0 |
| 227001 Travel inland | 19,778 | 1,205 | 6 % | | 1,205 |
| 227004 Fuel, Lubricants and Oils | 10,330 | 250 | 2 % | | 250 |
| 228002 Maintenance - Vehicles | 7,350 | 0 | 0 % | | 0 |

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|--------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 228004 | Maintenance – Other | 21,899 | 474 | 2 % | 474 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 164,001 | 9,411 | 6 % | 9,411 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 164,001 | 9,411 | 6 % | 9,411 |
| Reasons for over/under performance: | | Under performance is due no local revenue disbursed to the department In adequate funding of a central grant and narrow base local revenue hence not easy to accomplish prioritized projects. Lack of transport in office of town clerk (vehicle) | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (60%) Filling of vacant posts in Moroto Municipal Council. | () 60 of established post filled. | | (60%) Filling of vacant posts in Moroto Municipal Council. | (60%)% 60 of established post filled. |
| %age of staff appraised | (100%) Management of employee performance | (100) staffs appraised annually | | (100%)Management of employee performance | (100%)all staffs appraised |
| %age of staff whose salaries are paid by 28th of every month | (100%) payments of employees salaries | (100) employees paid salaries for quarter one | | (100%)payments of employees salaries | (100%)All employees paid by the 28th of every month |
| %age of pensioners paid by 28th of every month | (100%) -Payments of pension to pensioners | (100) pensioners paid by 28th of every month for last quarter. | | (100%)-Payments of pension to pensioners | (100%)All pensioners paid by 28th of every month |
| Non Standard Outputs: | Submissions of staff daily attendance to Ministry of public service | staff daily attendance list for last quarte submitted to the Ministry of public service. Procured stationery and fuel for motorcycle for last quarter. Payment of deduction for civil servant done | | submissions of staff daily attendance to Ministry of public service | Staff daily attendance list submitted to the Ministry of public service monthly. Payments of deduction of active civil servant. purchase of stationery and fuel for motorcycle |
| 211101 | General Staff Salaries | 106,128 | 25,237 | 24 % | 25,237 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,040 | 0 | 0 % | 0 |
| 212102 | Pension for General Civil Service | 111,894 | 24,068 | 22 % | 24,068 |
| 213001 | Medical expenses (To employees) | 342 | 0 | 0 % | 0 |
| 213004 | Gratuity Expenses | 138,412 | 34,532 | 25 % | 34,532 |
| 221008 | Computer supplies and Information Technology (IT) | 200 | 50 | 25 % | 50 |
| 221011 | Printing, Stationery, Photocopying and Binding | 653 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 100 | 23 | 23 % | 23 |
| 221017 | Subscriptions | 650 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 834 | 25 | 3 % | 25 |
| 227001 | Travel inland | 5,334 | 490 | 9 % | 490 |

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|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| 227004 Fuel, Lubricants and Oils | 500 | 25 | 5 % | 25 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 0 | 0 % | 0 |
| Wage Rect: | 106,128 | 25,237 | 24 % | 25,237 |
| Non Wage Rect: | 261,159 | 59,212 | 23 % | 59,212 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 367,287 | 84,448 | 23 % | 84,448 |
| Reasons for over/under performance: Under performance is as a result of lack of local revenue disbursed to the department | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (6) Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry | (6) Staff identified for post graduate and other courses done Administration, Trade and industry, Health and Audit) | (6)Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry | (6)Staff identified for post graduate and other courses done (Administration, Trade and industry, Health and Audit) |
| Availability and implementation of LG capacity building policy and plan | (1) Annual capacity building work plan in pace. | (1) Annual capacity building plan report prepared | (1)Annual capacity building work plan in pace. | (1)Annual capacity building plan report prepared |
| Non Standard Outputs: | - In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended | Induction of staff and councilors conducted -In housing training of pensioners done | - In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended | -Induction of staff and councilors conducted -In housing training of pensioners done |
| 211103 Allowances (Incl. Casuals, Temporary) | 30,000 | 3,965 | 13 % | 3,965 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 30,000 | 4,232 | 14 % | 4,232 |
| 221003 Staff Training | 69,300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 10,000 | 2,495 | 25 % | 2,495 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 720 | 7 % | 720 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 250 | 0 | 0 % | 0 |
| 222001 Telecommunications | 8,000 | 100 | 1 % | 100 |
| 225001 Consultancy Services- Short term | 17,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 50,000 | 10,919 | 22 % | 10,919 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 775 | 8 % | 775 |

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|--------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 228004 | Maintenance – Other | 7,880 | 528 | 7 % | 528 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 254,430 | 23,734 | 9 % | 23,734 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 254,430 | 23,734 | 9 % | 23,734 |
| Reasons for over/under performance: | | Most activities planned for the quarter differed to Q2, also underperformance recorded is because of procurement process that has delayed purchase of items | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Monitoring and Supervision of Division activities conducted | Not conducted | Monitoring and Supervision of Division activities conducted | Not conducted |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | The activity was planned under local revenue un yet the department didn't receive any local revenue in Q1 | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council 5 | services offered to other departments .Delivery of letter to various office done .Any other activities provided to council | 1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council | .Services offered to other departments .Delivery of letter to various office done .Any other activities provided to council .Court reports provided by law enforcement officer |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,120 | 200 | 18 % | 200 |
| 221008 | Computer supplies and Information Technology (IT) | 368 | 50 | 14 % | 50 |
| 221011 | Printing, Stationery, Photocopying and Binding | 603 | 50 | 8 % | 50 |
| 221012 | Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 | Telecommunications | 200 | 0 | 0 % | 0 |
| 224005 | Uniforms, Beddings and Protective Gear | 900 | 0 | 0 % | 0 |

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|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 229 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,620 | 350 | 10 % | 350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,620 | 350 | 10 % | 350 |

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

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring visits conducted | (0) No more support supervision to health centers | () None | () | ()None |
| No. of monitoring reports generated | (4) Quarterly Monitoring reports on Assets and facilities management produced | () Not conducted | (1)Quarterly Monitoring reports on Assets and facilities management produced | ()Not condcted |
| Non Standard Outputs: | -Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised | Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised | -Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised | Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,078 | 75 | 7 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 478 | 69 | 15 % | 69 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227004 Fuel, Lubricants and Oils | 415 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 820 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,991 | 194 | 7 % | 194 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,991 | 194 | 7 % | 194 |

Reasons for over/under performance: Under performance is attributed to no local revenue disbursed to the department

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | -Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made | employees paid salaries on 28th of every month -Pay slips and pay roll printed out -Pensioners and deduction paid -Report submitted to line ministry | -Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made | -employees paid salaries on 28th of every month -Pay slips and pay roll printed out -Pensioners and deduction paid -Report submitted to line ministry |

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|----------------------------------------------------------|-------|-----|------|-----|
| 221008 Computer supplies and Information Technology (IT) | 520 | 130 | 25 % | 130 |
| 221011 Printing, Stationery, Photocopying and Binding | 540 | 135 | 25 % | 135 |
| 221012 Small Office Equipment | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,460 | 365 | 25 % | 365 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,460 | 365 | 25 % | 365 |

Reasons for over/under performance: Payroll management conducted

Output : 138111 Records Management Services

| %age of staff trained in Records Management | (0%) No staff to be trained this financial year | () No staff trained this quarter | () | ()No staff trained this quarter |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Archives and records maintained , Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly | records Archives and store maintained -Letters filled accordingly -Mails distributed accordingly | Archives and records maintained , Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly | -Records Archives and store maintained -Letters filled accordingly -Mails distributed accordingly |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,080 | 51 | 5 % | 51 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 25 | 8 % | 25 |
| 221012 Small Office Equipment | 468 | 25 | 5 % | 25 |
| 222002 Postage and Courier | 70 | 0 | 0 % | 0 |
| 227001 Travel inland | 354 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 155 | 20 | 13 % | 20 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,427 | 121 | 5 % | 121 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,427 | 121 | 5 % | 121 |

Reasons for over/under performance: Lack of local revenue received to implement activities fully

Output : 138112 Information collection and management

N/A

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|----------------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | - Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually | .stationery purchased .Anti-virus purchased .Finance photo-copier and printer repaired .office equipment's purchased .Motorcycle repaired .workplan and budget prepared | Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually | .stationery purchased .Anti-virus purchased .Finance photo-copier and printer repaired .office equipment's purchased .Motorcycle repaired .workplan and budget prepared |
| 211103 | Allowances (Incl. Casuals, Temporary) | 203 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 436 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 434 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 208 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 380 | 0 | 0 % | 0 |
| 227001 | Travel inland | 736 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,136 | 250 | 22 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,033 | 250 | 6 % | 250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,033 | 250 | 6 % | 250 |
| Reasons for over/under performance: | | Under performance is due inadequate funds disbursed to the department | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | - Procurement advert for goods and services advertised on news paper | Not done | Procurement advert for goods and services advertised on news paper | Not done |
| 221001 | Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | No local revenue received by the department in Q1 | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |

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|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| No. of computers, printers and sets of office furniture purchased | (3) Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased | () No procurement has taken place | (3)Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased | ()No procurement has taken place |
| No. of existing administrative buildings rehabilitated | (1) Town clerk house renovated | () No procurement has taken place in this quarter | (1)Town clerk house renovated | ()No procurement has taken place |
| No. of motorcycles purchased | (2) 2 Motor cycles purchased to support departments | () No procurement has taken place in this quarter | (2)2 Motor cycles purchased to support departments | ()No procurement has taken place |
| Non Standard Outputs: | Jie and Lopeduru roads upgraded to Bitumen standards Construction materials testing equipments purchased | ie and Lopedur roads up grading to standard tarmack is on progress. -Materials and other activities prior has been done | Jie and Lopeduru roads upgraded to Bitumen standards Construction materials testing equipments purchased | -Jie and Lopedur roads up grading to standard tarmack is on progress. -Materials and other activities prior has been done |
| 312101 Non-Residential Buildings | 49,785 | 0 | 0 % | 0 |
| 312102 Residential Buildings | 42,000 | 0 | 0 % | 0 |
| 312103 Roads and Bridges | 5,341,430 | 42,726 | 1 % | 42,726 |
| 312104 Other Structures | 2,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 38,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 17,836 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 18,400 | 0 | 0 % | 0 |
| 312211 Office Equipment | 10,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 9,700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,529,150 | 42,726 | 1 % | 42,726 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,529,150 | 42,726 | 1 % | 42,726 |
| Reasons for over/under performance: | Reasons for under performance attributed to delay in procurement process There is slow progress in work due to affected persons resistance There are also few vehicles that carry away wasted soil at the site hence work is slow. | | | |
| Total For Administration : Wage Rect: | 106,128 | 25,237 | 24 % | 25,237 |
| Non-Wage Reccurent: | 442,691 | 69,903 | 16 % | 69,903 |
| GoU Dev: | 5,783,580 | 66,460 | 1 % | 66,460 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 6,332,399 | 161,600 | 2.6 % | 161,600 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-03-07) Date for submitting the Annual Performance Report | (1) Date for submitting the Annual Performance Report | | ()Date for submitting the Annual Performance Report | ()Date for submitting the Annual Performance Report |
| Non Standard Outputs: | Staff salary for the department paid for 12 Months Welfare facilitation conducted National workshops and meetings Attended Audit responses to audit queries and internal audit responses | Staff salary for the department paid for 3 Months Declaration of funds done Funds for qtr 1 warranted Budget conference Attended | | Staff salary for the department paid for 12 Months Welfare facilitation conducted National workshops and meetings Attended Audit responses to audit queries and internal audit responses | Staff salary for the department paid for 3 Months Declaration of funds done Funds for qtr 1 warranted Budget conference Attended |
| 211101 General Staff Salaries | 78,260 | 17,274 | 22 % | | 17,274 |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,040 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,450 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 336 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 450 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 10,963 | 1,313 | 12 % | | 1,313 |
| 227004 Fuel, Lubricants and Oils | 4,809 | 100 | 2 % | | 100 |
| Wage Rect: | 78,260 | 17,274 | 22 % | | 17,274 |
| Non Wage Rect: | 24,148 | 1,413 | 6 % | | 1,413 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 102,408 | 18,686 | 18 % | | 18,686 |
| Reasons for over/under performance: The reason for under performance was due to no local revenue sent from the centre. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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| Value of LG service tax collection | (50000000) No. of Value of LG service tax collection | (16070982) No. of Value of LG service tax collection | (12500000)No. of Value of LG service tax collection | (16070982)No. of Value of LG service tax collection |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Value of Hotel Tax Collected | (32000000) No. of all Value of Hotel Tax Collected | (250000) No. of all Value of Hotel Tax Collected | (8000000)No. of all Value of Hotel Tax Collected | (250000)No. of all Value of Hotel Tax Collected |
| Value of Other Local Revenue Collections | (536500000) Value of Other Local Revenue Collected in numbers | (35659928) Value of Other Local Revenue Collected in numbers | (134125000)Value of Other Local Revenue Collected in numbers | (35659928)Value of Other Local Revenue Collected in numbers |
| Non Standard Outputs: | Enumeration and Assessment of Local revenue sources conducted Issue and distribution of demand notes to the tax payers Increase in the collection of local revenue through enforcement | Revenue assessment done Enumeration of tax payers done Revenue collected and deposited in the various collection accounts of the division and centre | Enumeration and Assessment of Local revenue sources conducted Issue and distribution of demand notes to the tax payers Increase in the collection of local revenue through enforcement | Revenue assessment done Enumeration of tax payers done Revenue collected and deposited in the various collection accounts of the division and centre |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 250 |
| 221001 Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221006 Commissions and related charges | 7,162 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 650 | 113 | 17 % | 113 |
| 227001 Travel inland | 800 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,112 | 363 | 2 % | 363 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,112 | 363 | 2 % | 363 |

Reasons for over/under performance: Due to lack of local revenue to carry out most activities

Output : 148103 Budgeting and Planning Services

| Date of Approval of the Annual Workplan to the Council | (2022-06-30) Date of Approval of the Annual Workplan to the Council | (1) Date of Approval of the Annual Workplan to the Council | (2022-06-30)Date of Approval of the Annual Workplan to the Council | (2021-06-30)Date of Approval of the Annual Workplan to the Council |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | (2022-03-31) Date for presenting draft Budget and Annual workplan to the Council | (1) Date for presenting draft Budget and Annual workplan to the Council | (2022-03-30)Date for presenting draft Budget and Annual workplan to the Council | (2021-05-30)Date for presenting draft Budget and Annual workplan to the Council |
| Non Standard Outputs: | Laying of the Budget to the council FY 2022/23 | ollow up of departments on the prompt usage of budgeted figures | Laying of the Budget to the council FY 2022/23 | Follow up of departments on the prompt usage of budgeted figures |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,210 | 159 | 13 % | 159 |

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| | | | | |
|----------------------------------------------------------|-------|-----|-----|-----|
| 221008 Computer supplies and Information Technology (IT) | 260 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 240 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 750 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,760 | 159 | 4 % | 159 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,760 | 159 | 4 % | 159 |

Reasons for over/under performance: The less performance was due to less funding especially of local revenues activities

Output : 148104 LG Expenditure management Services

N/A

| | | | | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Production of Financial Statements timely and submitted to Auditor General done | Bank reconciliations done for the various accounts Staff salaries and other activities paid in time | | Production of Financial Statements timely and submitted to Auditor General done | Bank reconciliations done for the various accounts Staff salaries and other activities paid in time |
| | Filling of returns to URA on monthly Basis | Financial statements for the previous financial year produced | | | Financial statements for the previous financial year produced |
| | Declaration of funds | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 700 | 175 | 25 % | 175 | |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 | |
| 222001 Telecommunications | 700 | 141 | 20 % | 141 | |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 3,400 | 316 | 9 % | 316 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 3,400 | 316 | 9 % | 316 | |

Reasons for over/under performance: The under performance was due to the lack of local revenue to facilitate the activities

Output : 148105 LG Accounting Services

| | | | | |
|-----------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Date for submitting annual LG final accounts to Auditor General | (1) Date for submitting annual LG final accounts to Auditor General | (2022-08-31)Date for submitting annual LG final accounts to Auditor General | (2021-08-31)Date for submitting annual LG final accounts to Auditor General |
|-----------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Vote:762 Moroto Municipal Council

Quarter1

| Non Standard Outputs: | Bank reconciliations on monthly basis conducted | Bank reconciliations done in time Reports made and submitted to relevant ministries and offices | Bank reconciliations on monthly basis conducted | Bank reconciliations done in time Reports made and submitted to relevant ministries and offices |
|----------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| | System based report ran for reporting | | System based report ran for reporting | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 440 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 590 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,030 | 250 | 8 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,030 | 250 | 8 % | 250 |
| Reasons for over/under performance: | Under performance is due to the none/less local Revenue warranted for the department | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>78,260</i> | <i>17,274</i> | <i>22 %</i> | <i>17,274</i> |
| <i>Non-Wage Reccurent:</i> | <i>54,450</i> | <i>2,500</i> | <i>5 %</i> | <i>2,500</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>132,710</i> | <i>19,774</i> | <i>14.9 %</i> | <i>19,774</i> |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 months salaries paid for staff 6 general council meetings to be held 12 executive committee meetings to be held Monitoring of government projects to be carried out Attending of workshops and meetings | 3 months salaries paid 2 general council meetings held 4 executive committee meetings held Monitoring of projects carried out. | | 3 Months salaries paid 2 general council meetings to be held 3 executive committee meetings to be held Monitoring of government projects to be carried out Attending of workshops and meetings | 3 months salaries paid 2 general council meetings held 4 executive committee meetings held Monitoring of projects carried out. |
| 211101 General Staff Salaries | 54,858 | 10,520 | 19 % | | 10,520 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 5,513 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,050 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 13 | 13 % | | 13 |
| 227001 Travel inland | 17,723 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 9,400 | 0 | 0 % | | 0 |
| Wage Rect: | 54,858 | 10,520 | 19 % | | 10,520 |
| Non Wage Rect: | 36,286 | 13 | 0 % | | 13 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 91,144 | 10,532 | 12 % | | 10,532 |
| Reasons for over/under performance: | Limited funds for activities. | | | | |
| | Reason for under performance is as a result of No local revenue warranted in first quarter | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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Quarter1

| | | | | |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Projects within the financial year advertised Procurement process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening) Procurement work plan, bidding documents and agreements prepared; Contracts committee meetings conducted; Quarterly reports submitted to PPDA office. | 20 Projects Advertised in the new vision on 5th August 2021. Bidding documents issued and received. Quarter four for FY2020/21 report submitted to PPDA office in Mbale. Evaluation conducted. 1 Contracts Committee meeting held. | Procurement work plan, bidding documents and agreements prepared; Projects within the financial year advertised; Procurement process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening); 3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office. | 20 Projects Advertised in the new vision on 5th August 2021. Bidding documents issued and received. Quarter four for FY2020/21 report submitted to PPDA office in Mbale. Evaluation conducted. 1 Contracts Committee meeting held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 11,512 | 1,300 | 11 % | 1,300 |
| 221001 Advertising and Public Relations | 8,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 250 | 5 % | 250 |
| 221014 Bank Charges and other Bank related costs | 100 | 13 | 13 % | 13 |
| 222001 Telecommunications | 211 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,450 | 320 | 13 % | 320 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,573 | 1,883 | 6 % | 1,883 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,573 | 1,883 | 6 % | 1,883 |
| Reasons for over/under performance: | Inadequate office space. Limited Funding for the unit. Delay in disbursement of activity money especially no local revenue disbursed to the department | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 sectoral committee meetings (health & social services) to be held. 6 sectoral committee meetings (works and technical services) to be held. | 1 standing committee meeting held | 2 sectoral committee meetings (health & social services) to be held. 2 sectoral committee meetings (works and technical services) to be held. | 1 standing committee meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 112,531 | 15,771 | 14 % | 15,771 |

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Quarter1

| | | | | |
|------------------------------------------------|----------------|---------------------------------------------------------------------------------|---------------|---------------|
| 221009 Welfare and Entertainment | 11,760 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 124,291 | 15,771 | 13 % | 15,771 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 124,291 | 15,771 | 13 % | 15,771 |
| Reasons for over/under performance: | | Under performance is as a result of no local revenue warranted in first quarter | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>54,858</i> | <i>10,520</i> | <i>19 %</i> | <i>10,520</i> |
| <i>Non-Wage Reccurent:</i> | <i>190,150</i> | <i>17,666</i> | <i>9 %</i> | <i>17,666</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>245,008</i> | <i>28,186</i> | <i>11.5 %</i> | <i>28,186</i> |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------|---------------|-----------------------------------------|-----------------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salary paid for 12months | 1. Payment of salary for one staff | | staff salary paid for 3 months | 1. Payment of salary for one staff |
| 211101 General Staff Salaries | 25,000 | 3,734 | 15 % | | 3,734 |
| Wage Rect: | 25,000 | 3,734 | 15 % | | 3,734 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,000 | 3,734 | 15 % | | 3,734 |
| Reasons for over/under performance: Reason for under performance is because one extension staff has not been recruited | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parish development modal implemented | Parish model activities not implemented | | Parish development modal implemented | Parish model activities not implemented |
| 263367 Sector Conditional Grant (Non-Wage) | 62,760 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 62,760 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 62,760 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Reason for underperformance is due to lack of implementation guidelines for funding | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |

Vote:762 Moroto Municipal Council

Quarter1

| | | | | |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters | 1. Sensitization of the butcher men on hygiene of the meat stalls. 2. Monitoring of the meat handlers on illegal meat and sale of putrefied meat at the stalls. 3. Inspection of livestock at the slaughter slab; 760cattle, 400 goats and 322 sheep 4. Trained butcher men and women on meat handling and hygiene; 20 were trained. | 5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters | 1. Sensitization of the butcher men on hygiene of the meat stalls. 2. Monitoring of the meat handlers on illegal meat and sale of putrefied meat at the stalls. 3. Inspection of livestock at the slaughter slab; 760cattle, 400 goats and 322 sheep 4. Trained butcher men and women on meat handling and hygiene; 20 were trained. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800 | 1,500 | 54 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,800 | 1,500 | 54 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,800 | 1,500 | 54 % | 1,500 |

Reasons for over/under performance: Reasons for overperformance was because of overwarranting

Output : 018203 Livestock Vaccination and Treatment

N/A

| | | | | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Non Standard Outputs: | 300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated | Not implemented | 300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 0 | 0 % | 0 |

Reasons for over/under performance: underperforming because of delay in vaccine delivery

Output : 018205 Crop disease control and regulation

N/A

Vote:762 Moroto Municipal Council

Quarter1

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted | 1. Farmers trained on post-harvest handling and losses; 30 farmers 2.Routine advisory services on the field, storage pests and disease surveillance. | 100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted | 1. Farmers trained on post-harvest handling and losses; 30 farmers 2.Routine advisory services on the field, storage pests and disease surveillance. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,630 | 1,157 | 25 % | 1,157 |
| 221002 Workshops and Seminars | 3,400 | 850 | 25 % | 850 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 2,500 | 850 | 34 % | 850 |
| 227004 Fuel, Lubricants and Oils | 418 | 104 | 25 % | 104 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,148 | 3,011 | 27 % | 3,011 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,148 | 3,011 | 27 % | 3,011 |
| Reasons for over/under performance: Overperformance due to over warranting done for the output than planned for the quarter | | | | |

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|----------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Non Standard Outputs: | 10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out | 1. Registration of farmers, groups and model farmers done. | 10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out | 1. Registration of farmers, groups and model farmers done. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Quarter1

| | | | | |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases. | 1.Livestock disease surveillance; Picked 30 blood samples from cattle for TBDs test. 2. Treatment of sick animals; 58 cattle, 120 goats, 200 chicken. 3.Trained butcher men and women on meat handling and hygiene; 20 were trained. 4. Carried out sensitization of the communities of Singila and Natumkaskou on illegal slaughters. 5. Sensitization of the butcher men on hygiene of the meat stalls. 6. Monitoring of the meat handlers on illegal meat and sale of putrefied meat at the stalls. | 2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases. | 1.Livestock disease surveillance; Picked 30 blood samples from cattle for TBDs test. 2. Treatment of sick animals; 58 cattle, 120 goats, 200 chicken. 3.Trained butcher men and women on meat handling and hygiene; 20 were trained. 4. Carried out sensitization of the communities of Singila and Natumkaskou on illegal slaughters. 5. Sensitization of the butcher men on hygiene of the meat stalls. 6. Monitoring of the meat handlers on illegal meat and sale of putrefied meat at the stalls. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 800 | 40 % | 800 |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 78 | 31 % | 78 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 300 | 25 % | 300 |
| 228002 Maintenance - Vehicles | 800 | 600 | 75 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,250 | 3,528 | 31 % | 3,528 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,250 | 3,528 | 31 % | 3,528 |
| Reasons for over/under performance: | Overperformance because of over warranting for the output | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |

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Quarter1

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|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Non Standard Outputs: | Staff salary paid for 12months 4 monitoring conducted 4 reports submitted to MAAIF 4 Staff review meetings held 4 Trainings of farmers conducted on both livestock and crop | 1. Salary payment of one staff 2. Submission of 4th quarter report to MAAIF. | Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop | 1. Salary payment of one staff 2. Submission of 4th quarter report to MAAIF. |
| 211101 General Staff Salaries | 27,600 | 6,383 | 23 % | 6,383 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,968 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,748 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 180 | 79 | 44 % | 79 |
| 221014 Bank Charges and other Bank related costs | 100 | 25 | 25 % | 25 |
| 222001 Telecommunications | 150 | 0 | 0 % | 0 |
| 223005 Electricity | 280 | 0 | 0 % | 0 |
| 223006 Water | 206 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 390 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 464 | 116 | 25 % | 116 |
| Wage Rect: | 27,600 | 6,383 | 23 % | 6,383 |
| Non Wage Rect: | 9,486 | 220 | 2 % | 220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,086 | 6,603 | 18 % | 6,603 |
| Reasons for over/under performance: Reason for underperformance is as a result of low warrants for the outputs compared to what was planned | | | | |
| Capital Purchases | | | | |
| Output : 018272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased | Not implemented | 1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased | Not implemented |
| 312202 Machinery and Equipment | 13,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 2,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 7,068 | 0 | 0 % | 0 |

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| | | | | |
|--------------------------------------------------------|----------------------------------------------|---------------|---------------|---------------|
| 312213 ICT Equipment | 6,796 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,864 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,864 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Underperformed, procurement still in process | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>52,600</i> | <i>10,117</i> | <i>19 %</i> | <i>10,117</i> |
| <i>Non-Wage Reccurent:</i> | <i>99,844</i> | <i>8,258</i> | <i>8 %</i> | <i>8,258</i> |
| <i>GoU Dev:</i> | <i>28,864</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>181,308</i> | <i>18,375</i> | <i>10.1 %</i> | <i>18,375</i> |

Vote:762 Moroto Municipal Council

Quarter1

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 : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Sensitization of communities on prevailing disease out breaks. -general town cleaning with support from Divisions. -Hotel inspection and monitoring on minimum health and hygiene standards. - Monitoring and supervision of ongoing works if any. -Quarterly HMIS data compilation. | -Support Divisions on General town cleaning | | -General town cleaning with support from Divisions. -Quarterly Support supervisions to Health Centres. -HMIS collection and compilation. -Sensitization of the public on the global Corona pandemic. -VHTs trainings and mentorship. -Continuous mass testing of vital staff in offices | -Support Divisions on General town cleaning |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,903 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 2,526 | 0 | 0 % | | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,626 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,654 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,654 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | -inadequate Funding to conduct the planned activities under PHC. -Human resources gaps in the unfilled positions of the department. -Lack of Transport for supervision and monitoring of activities. Under performance is due to lack of warrants on local revenue allocated for implementation of this output | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (21) 21 Health staff stationed in their various posted stations | (21) 21 Health workers stationed in their respective posted stations | | (21)Health staff stationed in their various posted stations | (21)21 Health workers stationed in their respective posted stations |

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Quarter1

| | | | | |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of trained health related training sessions held. | (5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted. | (4) 4 trainings held in relation to -Mass Drug Administration on Trachoma. -Covid-19 related activities. -Malaria prevention. -HIV/AIDS package | (5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted. | (4) 4 trainings held in relation to -Mass Drug Administration on Trachoma. -Covid-19 related activities. -Malaria prevention. -HIV/AIDS package |
| Number of outpatients that visited the Govt. health facilities. | (10000) 10000 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in FY 2021/2022 | (4119) 4119 patients visited the health facilities in Q1 2021 -2022 | (2500) 2500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q1 FY 2021/2022 | (4119) 4119 patients visited the health facilities in Q1 2021 -2022 |
| Number of inpatients that visited the Govt. health facilities. | (0) N/A to Health centre II currently | (0) N/A | (0) | (0) N/A |
| No and proportion of deliveries conducted in the Govt. health facilities | (400) 400 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in FY 2021/2022 | (90) 90 Deliveries conducted in both H/Cs | (100) 100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q1 FY 2021/2022 | (90) 90 Deliveries conducted in both H/Cs |
| % age of approved posts filled with qualified health workers | (95%) 95% of approved post filled by qualified health workers. | (95) 95% Post filled by qualified health workers | (95%) 95% of approved post filled by qualified health workers. | (95%) 95% Post filled by qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) All the villages filled with functional and trained VHTs | (100%) 100% of villages with functional and trained VHTs | (100%) All the villages filled with functional and trained VHTs | (100%) 100% of villages with functional and trained VHTs |
| No of children immunized with Pentavalent vaccine | (400) 400 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II | (197) -197 Children immunized in both H/C IIs | (100) 100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II | (197) -197 Children immunized in both H/C IIs |
| Non Standard Outputs: | -Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population. | -HUMC Meetings conducted in all the two Health Centres. -Health workers appraised by the respective in charges of the Health facilities -Vaccinations of children conducted. | -Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population. | -HUMC Meetings conducted in all the two Health Centres. -Health workers appraised by the respective in charges of the Health facilities -Vaccinations of children conducted. |
| 263104 Transfers to other govt. units (Current) | 20,427 | 5,092 | 25 % | 5,092 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,427 | 5,092 | 25 % | 5,092 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,427 | 5,092 | 25 % | 5,092 |
| Reasons for over/under performance: | -Inadequate funds to run all other health related activities. -Health facilities need to be upgraded to improve on the services offered at the facilities. | | | |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payments of staff salaries | All Health staff salaries paid by the 28th of every month | | staff salaries paid by the 28th of every month | All Health staff salaries paid by the 28th of every month |
| 211101 General Staff Salaries | 259,809 | 63,958 | 25 % | | 63,958 |
| Wage Rect: | 259,809 | 63,958 | 25 % | | 63,958 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 259,809 | 63,958 | 25 % | | 63,958 |
| Reasons for over/under performance: | | | | | |
| -Inadequate funding to cater for the effected Health workers Lunch Allowances. -Limited accommodations for the essential health worker at the facilities. | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings. | -Support supervisions to lower health facilities conducted -Health Education and sensitization both on public address and and Radio talk shows conducted -Continuous Covid-19 vaccination ongoing in the designated Health centers. -Quarterly staff meeting held. -Attended National Consultative Budget Conference. -General town cleaning conducted | | -support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings. | -Support supervisions to lower health facilities conducted -Health Education and sensitization both on public address and and Radio talk shows conducted -Continuous Covid-19 vaccination ongoing in the designated Health centers. -Quarterly staff meeting held. -Attended National Consultative Budget Conference. -General town cleaning conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,437 | 20,440 | 164 % | | 20,440 |
| 213001 Medical expenses (To employees) | 300 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,920 | 230 | 8 % | | 230 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 346 | 0 | 0 % | | 0 |

Vote:762 Moroto Municipal Council

Quarter1

| | | | | |
|-------------------------------------------------------------------------------|---------|---------|--------|---------|
| 224004 Cleaning and Sanitation | 3,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 39,007 | 1950 % | 39,007 |
| 227004 Fuel, Lubricants and Oils | 3,568 | 13,743 | 385 % | 13,743 |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 % | 15,000 |
| 228004 Maintenance – Other | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,770 | 88,920 | 309 % | 88,920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,770 | 88,920 | 309 % | 88,920 |
| Reasons for over/under performance: | | | | |
| -limited transport to the department to coordinate health related activities. | | | | |
| -low staffing level especially at the Head quarters.. | | | | |
| -Inadequate funds to run the planned activities. | | | | |
| Over performance accrued from the supplementary budget of COVID 19 | | | | |
| Total For Health : Wage Rect: | 259,809 | 63,958 | 25 % | 63,958 |
| Non-Wage Reccurent: | 65,852 | 94,012 | 143 % | 94,012 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 325,662 | 157,970 | 48.5 % | 157,970 |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22 | Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22 | | Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22 | Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22 |
| 211101 General Staff Salaries | 506,530 | 98,101 | 19 % | | 98,101 |
| Wage Rect: | 506,530 | 98,101 | 19 % | | 98,101 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 506,530 | 98,101 | 19 % | | 98,101 |
| Reasons for over/under performance: 1. There have been fluctuations in wage expenditure due to underpayments. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (57) 57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S | (57) 57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S | | (57)57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S | (57)57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S |
| No. of qualified primary teachers | (57) 57 qualified teachers in Moroto Municipal Council. | (57) 57 qualified teachers in Moroto Municipal Council. | | (57)57 qualified teachers in Moroto Municipal Council. | (57)57 qualified teachers in Moroto Municipal Council. |
| No. of pupils enrolled in UPE | (1983) The number of pupils enrollment of pupils in UPE schools. | (0) No children enrolled in first quarter | | (1983)The number of pupils enrollment of pupils in UPE schools. | (0)No children enrolled in first quarter |
| No. of student drop-outs | (101) The number of students drop out is 101 in UPE schools. | () N/A | | (101)The number of students drop out is 101 in UPE schools. | ()N/A |

Vote:762 Moroto Municipal Council

Quarter1

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|--------------------------------------------|-------------------------------------------------------------------------------------------|--------|------------------------------------------------------------------------------------------|-------|
| No. of Students passing in grade one | (35) 35 candidates are expected to pass in grade one from the 5 primary existing schools. | () N/A | (35)35 candidates are expected to pass in grade one from the 5 primary existing schools. | ()N/A |
| No. of pupils sitting PLE | (334) 334 pupils are expected to sit for PLE in both UPE and non UPE schools. | () N/A | (334)334 pupils are expected to sit for PLE in both UPE and non UPE schools | ()N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 39,582 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 39,582 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 39,582 | 0 | 0 % | 0 |

Reasons for over/under performance: Under performance is as a result of PLE not transferred to schools due COVID 19 guidelines not to transfer since schools are not operational

Capital Purchases

Output : 078182 Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| No. of teacher houses constructed | (1) 1 block of storied house to host 4 teachers at Moroto Demonstration P/S. | (1) By the end of the first quarter, a contractor had not been identifies to continue with phase four of the storied building. | (1)1 block of storied house to host 4 teachers at Moroto Demonstration P/S. | (1)By the end of the first quarter, a contractor had not been identifies to continue with phase four of the storied building. |
| No. of teacher houses rehabilitated | () No teachers house rehabilitated due to lack of funds. | (0) There was no funds to enable the renovation of the teachers houses although some of them are in a sorry state. | () | (0)There was no funds to enable the renovation of the teachers houses although some of them are in a sorry state. |
| Non Standard Outputs: | Teachers House at Demonstration P/S completed | No construction done | Teachers House at Demonstration P/S completed | No construction done |
| 312102 Residential Buildings | 66,035 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 66,035 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 66,035 | 0 | 0 % | 0 |

Reasons for over/under performance: 1. The funds release to the department is very little to complete the construction the teachers urban house.
2. Inflation has made the construction the teachers house expensive.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Vote:762 Moroto Municipal Council

Quarter1

| | | | | | |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | 47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 | 51 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in quarter one of the FY: 2021/22 | 47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 | 51 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in quarter one of the FY: 2021/22 |
| 211101 | General Staff Salaries | 734,113 | 160,731 | 22 % | 160,731 |
| | Wage Rect: | 734,113 | 160,731 | 22 % | 160,731 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 734,113 | 160,731 | 22 % | 160,731 |
| Reasons for over/under performance: | | Under performance is due to excess wage 1. Moroto High School does not have support staff apart from the bursar 2. The number of teachers on the payroll increased hence increasing absorption of wage. | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S. | (1338) 1,338 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S. in the FY: 2021/2022 | (1310)1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S. | (1338)1,338 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S. in the FY: 2021/2022 | |
| No. of teaching and non teaching staff paid | (5) 5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council | (5) 5 non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in quarter one of the FY: 2021/22 in Moroto Municipal Council | (5)5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council | (5)5 non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in quarter one of the FY: 2021/22 in Moroto Municipal Council | |
| No. of students passing O level | (240) 240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S.. | () | (240)240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S.. | () | |
| Non Standard Outputs: | | The support staff in Moroto High School are not on the payroll and this makes the cost of running the school expensive. | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 238,575 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 238,575 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 238,575 | 0 | 0 % | 0 |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: | USE Funds not transferred to schools since schools were not operational | | | | |
| | 1. Moroto High School has a shortage of teachers. It is operating at 28 teachers only on payroll and some subjects lacking teachers. 2. There is late reporting of students in resuming studies. | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (27) 27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22. | (28) 28 tertiary education instructors paid salaries for quarter one at Moroto Core PTC for FY: 2021/22. | | (27)27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22. | (28)28 tertiary education instructors paid salaries for quarter one at Moroto Core PTC for FY: 2021/22. |
| No. of students in tertiary education | (345) 345 students in Moroto Core PTC. | (303) 303 students in Moroto Core PTC. | | (345)345 students in Moroto Core PTC. | (303)303 students in Moroto Core PTC. |
| Non Standard Outputs: | 15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22. | 15 non teaching staff paid salaries for quarter one at Moroto Core PTC for FY: 2021/22. | | 15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22. | 15 non teaching staff paid salaries for quarter one at Moroto Core PTC for FY: 2021/22. |
| 211101 General Staff Salaries | 406,738 | 100,817 | 25 % | | 100,817 |
| Wage Rect: | 406,738 | 100,817 | 25 % | | 100,817 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 406,738 | 100,817 | 25 % | | 100,817 |
| Reasons for over/under performance: | 1. Some students fail out of the system for various reasons. For example, getting pregnant and some had a challenge in meeting the college requirements. | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Students welfare at Moroto Core PTC accomplished | 303 Students welfare at Moroto Core PTC accomplished | | Students welfare at Moroto Core PTC accomplished | 303 Students welfare at Moroto Core PTC accomplished |
| 263367 Sector Conditional Grant (Non-Wage) | 188,912 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 188,912 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 188,912 | 0 | 0 % | | 0 |

Vote:762 Moroto Municipal Council

Quarter1

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: Funds not transferred to Core PTC since the schools were closed | | | | | |
| 1. The funds to cater for students is inadequate to run a term. Each students is apportioned Shs. 1,993/- (One thousand nine hundred ninety three shillings only). The proposal is that if the grant can be raise to Shs. 5,000/- per student would be fair looking at the current inflation in the country. | | | | | |
| 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. | Welfare for the staff catered for. | | 1 school inspection reports produced. | Welfare for the staff catered for. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,308 | 72 | 5 % | | 72 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 120 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 150 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 150 | 0 | 0 % | | 0 |
| 227001 Travel inland | 750 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 590 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 450 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,158 | 72 | 1 % | | 72 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,158 | 72 | 1 % | | 72 |
| Reasons for over/under performance: Under performance due to some activities not implemented, differed to Q2 | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 school inspection produced | Submission of reports to the Ministry of Education and Sports. | | 1 school inspection produced | Submission of reports to the Ministry of Education and Sports. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 200 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 650 | 0 | 0 % | | 0 |

Vote:762 Moroto Municipal Council**Quarter1**

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 221017 Subscriptions | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 150 | 25 % | 150 |
| 223005 Electricity | 120 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 350 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,300 | 1,596 | 69 % | 1,596 |
| 227004 Fuel, Lubricants and Oils | 2,193 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 2,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,153 | 1,746 | 13 % | 1,746 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,153 | 1,746 | 13 % | 1,746 |
| Reasons for over/under performance: Activities not implemented differed to Q2 1. Vehicle in the department is old and keeps on breaking from time to time. 2. It has been a challenge to get data on teachers who have received and not received Covid-19 vaccine during the lockdown. The reason for this is that three quarters of the teacher in Moroto Municipality come from outside the Municipality and the district too. | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sports activities implemented | Sports equipment distributed to secondary schools by Ministry of Education and Sports. | Sports activities implemented | Sports equipment distributed to secondary schools by Ministry of Education and Sports. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,925 | 0 | 0 % | 0 |
| 213001 Medical expenses (To employees) | 450 | 0 | 0 % | 0 |
| 221003 Staff Training | 2,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 15,600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 0 % | 0 |
| 221017 Subscriptions | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 650 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 275 | 80 | 29 % | 80 |
| 227001 Travel inland | 3,700 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,300 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,000 | 80 | 0 % | 80 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 80 | 0 % | 80 |

Vote:762 Moroto Municipal Council

Quarter1

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: Inter school sports activities not implemented because schools are closed 1. The football field have been eroded by rainwater they need to be graded. | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support supervision of Teachers conducted | Head teachers and deputies trained on SOPs in preparation for reopening of schools in January 2022. | | Support supervision of Teachers conducted | Head teachers and deputies trained on SOPs in preparation for reopening of schools in January 2022. |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 150 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 250 | 0 | 0 % | | 0 |
| 227001 Travel inland | 300 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: School have been closed for long and some School Management Committee members must have forgotten their roles and responsibilities. This therefore calls for a refresher training of SMCs to prepare them for re-opening of schools. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 staff salary paid. | 3 staff salary paid. | | 3 staff salary paid. | 3 staff salary paid. |
| | Welfare facilitation for the department conducted | Welfare facilitation for the department conducted | | Welfare facilitation for the department conducted | Welfare facilitation for the department conducted |
| | National meetings and workshops attended | National meetings and workshops attended Submission of reports to Kampala done. Servicing of Motor vehicles done. | | National meetings and workshops attended | National meetings and workshops attended Submission of reports to Kampala done. Servicing of Motor vehicles done. |
| 211101 General Staff Salaries | 23,656 | 5,122 | 22 % | | 5,122 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,290 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 650 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |

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Quarter1

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 224004 Cleaning and Sanitation | 250 | 0 | 0 % | 0 |
| 227001 Travel inland | 650 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 870 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 950 | 0 | 0 % | 0 |
| Wage Rect: | 23,656 | 5,122 | 22 % | 5,122 |
| Non Wage Rect: | 5,300 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,956 | 5,122 | 18 % | 5,122 |
| Reasons for over/under performance: Under performance is due to closure of schools which is the main activity for the department | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| No. of SNE facilities operational | () The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary schools. | (27) The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary and secondary schools. | () | (27)The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary and secondary schools. |
| No. of children accessing SNE facilities | (32) 32 learners access the facilities to obtain education in Moroto Municipal Council. | (27) 24 learners with Special Needs Education identified in primary schools and 4 students identified with Special Needs Education in secondary schools. | (32)32 learners access the facilities to obtain education in Moroto Municipal Council. | (27)24 learners with Special Needs Education identified in primary schools and 4 students identified with Special Needs Education in secondary schools. |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 860 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 150 | 0 | 0 % | 0 |
| 227001 Travel inland | 360 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 430 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: 1. There is no special room to carryout assessment for Hearing Loss. 2. The existing Audiometer has taken long without being calibrated. | | | | |
| Total For Education : Wage Rect: | 1,671,038 | 364,772 | 22 % | 364,772 |
| Non-Wage Reccurent: | 531,680 | 1,898 | 0 % | 1,898 |
| GoU Dev: | 66,035 | 0 | 0 % | 0 |

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|---------------------|------------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,268,752</i> | <i>366,670</i> | <i>16.2 %</i> | <i>366,670</i> |

Vote:762 Moroto Municipal Council

Quarter1

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: | Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended | Paying salaries of three Staff for three months; operation and maintenance of garbage truck (1), Tipper Truck (1) and JMC pick-up truck for three months; payment of outstanding obligations for the project of Remaining works on Lomilo road and supply of tyres and tubes for vehicles and equioment; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads for three months; paying wages of two road gangs for three months; | | Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended | Paying salaries of Staff; operation and maintenance of garbage truck (1), Tipper Truck (1) and JMC pick-up truck for three months; payment of outstanding obligations for the project of Remaining works on Lomilo road and supply of tyres and tubes for vehicles and equipment; manual maintenance (slashing, cleaning side drains, filling pot-holes) of 24.9km of roads for three months; paying wages of two road gangs for three months; |
| 211101 General Staff Salaries | 73,640 | 12,110 | 16 % | | 12,110 |
| 211103 Allowances (Incl. Casuals, Temporary) | 61,200 | 8,000 | 13 % | | 8,000 |
| 221003 Staff Training | 1,000 | 250 | 25 % | | 250 |
| 221008 Computer supplies and Information Technology (IT) | 1,090 | 272 | 25 % | | 272 |
| 221009 Welfare and Entertainment | 505 | 126 | 25 % | | 126 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,397 | 349 | 25 % | | 349 |
| 221012 Small Office Equipment | 745 | 186 | 25 % | | 186 |
| 221017 Subscriptions | 680 | 170 | 25 % | | 170 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 250 |
| 223005 Electricity | 20,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 455 | 125 | 27 % | | 125 |
| 227001 Travel inland | 12,025 | 1,071 | 9 % | | 1,071 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 12,604 | 42 % | | 12,604 |
| 228001 Maintenance - Civil | 259,855 | 22,859 | 9 % | | 22,859 |
| 228002 Maintenance - Vehicles | 30,000 | 8,025 | 27 % | | 8,025 |

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|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| 228004 Maintenance – Other | 16,000 | 0 | 0 % | 0 |
| Wage Rect: | 73,640 | 12,110 | 16 % | 12,110 |
| Non Wage Rect: | 435,953 | 54,287 | 12 % | 54,287 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 509,593 | 66,397 | 13 % | 66,397 |
| Reasons for over/under performance: | <p>1. Non performance in mechanized & periodic maintenance of roads was due to a shortfall funds releases to the department amounting to only 15.6% out of 25% of the total yearly budget for road maintenance expected in Q1. The funds received were thus prioritized to clear outstanding obligations to service providers of the previous financial year 2020/2021 and to cater for office operational expenditures like stationery, tonner, cleaning & sanitation etc for Q1.</p> <p>2. The under expenditure in allowances is because wages for contract workers for the month of September 2021 as well as allowances for the District Road Committee that met in August 2021 are yet to be paid in the month of November 2021.</p> | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>73,640</i> | <i>12,110</i> | <i>16 %</i> | <i>12,110</i> |
| <i>Non-Wage Reccurrent:</i> | <i>435,953</i> | <i>54,287</i> | <i>12 %</i> | <i>54,287</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>509,593</i> | <i>66,397</i> | <i>13.0 %</i> | <i>66,397</i> |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 for three month. | | Staff salaries paid | Staff Salaries paid for three month. |
| | Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; | | | Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; | |
| | Awareness creation and sensitization conducted. | | | Awareness creation and sensitization conducted. | |
| 211101 General Staff Salaries | 52,800 | 13,200 | 25 % | | 13,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 450 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 52,800 | 13,200 | 25 % | | 13,200 |
| Non Wage Rect: | 4,500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,300 | 13,200 | 23 % | | 13,200 |
| Reasons for over/under performance: No local revenue warranted for the department. | | | | | |
| 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. | () Not implemented. | | (2)2 Ha of trees planted and monitored in institutions and municipality. | ()Not implemented. |
| Number of people (Men and Women) participating in tree planting days | (20) 13 Men and 7 Women supported to participate in Tree Planting days. | () Not implemented. | | (20)13 Men and 7 Women supported to participate in Tree Planting days. | ()Not implemented. |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 1,575 | 0 | 0 % | | 0 |

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|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,075 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,075 | 0 | 0 % | 0 |
| Reasons for over/under performance: No funds disbursed to under take the activity as it was planned under local revenue with no cash limits in Q1 | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | (100) Women and Men trained in ENR monitoring | () Activity not implemenetd. | (20)Women and Men trained in ENR monitoring | ()Activity not implemented |
| Non Standard Outputs: | N/A | No spot messages developed and disseminated | Spot messages on Environment and Natural Resources management developed | No spot messages developed and disseminated |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 1,463 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 463 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,925 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,925 | 0 | 0 % | 0 |
| Reasons for over/under performance: No local revenue disbursed for activity implementation. | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (4) Quarterly Monitoring and Compliance Surveys Conducted | (1) Quarterly Monitoring and Compliance surveys conducted. | (1)Quarterly Monitoring and Compliance Surveys Conducted | (1)Quarterly Monitoring and Compliance surveys conducted. |
| Non Standard Outputs: | Conducted monthly environment and social management plan monitoring | Conducted One monthly environment and social management plan monitoring for all the council projects within the financial year. | Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year. | Conducted One monthly environment and social management plan monitoring for all the council projects within the financial year. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 492 | 25 % | 492 |
| 221009 Welfare and Entertainment | 334 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 10 | 1 | 6 % | 1 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |

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Quarter1

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|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,344 | 743 | 17 % | 743 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,344 | 743 | 17 % | 743 |
| Reasons for over/under performance: Reason for under performance is due to no cash limits issued for the council in Q1 | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (10) Land disputes settled timely. | (2) Conducted 2 Land disputes settled timely. | (2)Land disputes settled timely. | (2)Conducted 2 Land disputes settled timely. |
| Non Standard Outputs: | Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010 | Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010 | Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010 | Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,150 | 498 | 8 % | 498 |
| 221001 Advertising and Public Relations | 650 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 100 | 13 % | 100 |
| 221014 Bank Charges and other Bank related costs | 35 | 0 | 0 % | 0 |
| 222001 Telecommunications | 650 | 127 | 20 % | 127 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,625 | 350 | 13 % | 350 |
| 227004 Fuel, Lubricants and Oils | 534 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,844 | 1,075 | 7 % | 1,075 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,844 | 1,075 | 7 % | 1,075 |
| Reasons for over/under performance: Reason for under performance is due no cash limit for local revenue. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>52,800</i> | <i>13,200</i> | <i>25 %</i> | <i>13,200</i> |
| <i>Non-Wage Reccurent:</i> | <i>29,689</i> | <i>1,818</i> | <i>6 %</i> | <i>1,818</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>82,489</i> | <i>15,018</i> | <i>18.2 %</i> | <i>15,018</i> |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased | generation of UWEP groups/proposals Collection of UWEP printers | | 20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased | Generation UWEP groups/proposals Collection of UWEP printers |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,700 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 360 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 450 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 30 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,070 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,098 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 300 | 0 | 0 % | | 0 |
| 282101 Donations | 30,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,008 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,008 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | delayed release of UWEP operational funds from the Ministry of Gender,Labour and Social Development | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (130) 130 | () No FAL learners trained | | () | ()No FAL learners Trained during the quarter |
| Non Standard Outputs: | honorariah payed for FAL instructors stationery purchased for FAL instructors and learners | sensitization of FAL Instructors on the National Parenting guidelines | | honorariah payed for FAL instructors stationery purchased for FAL instructors and learners | sensitization of the FAL instructors on the National parenting guidelines |
| 211103 Allowances (Incl. Casuals, Temporary) | 560 | 0 | 0 % | | 0 |

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| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 660 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 660 | 0 | 0 % | 0 |
| Reasons for over/under performance: inadequate funding for the implementation of all the quarterly planned for activities and lack of local revenue warranted for the department. | | | | |
| Output : 108106 Support to Public Libraries | | | | |
| N/A | | | | |
| Non Standard Outputs: | Library staff welfare provided. Books,periodicals,purchased. internet for Library connected. capacity for the Library staff built. Departmental trips made. Library equipment Maintained. Office Equipment purchased and maintained | Travel to the Ministry for official duty. provision of welfare and entertainment for staff. Arrangement of library books. Maintenance of library equipment. cleaning and sanitation. purchase of stationery | Library staff welfare provided. Books,periodicals,purchased. internet for Library connected. capacity for the Library staff built. Departmental trips made. Library equipment Maintained. Office Equipment purchased and maintained | Travel to the Ministry for official duty welfare and entertainment for the staff. arrangement of the library books. maintenance of library equipment cleaning and sanitation. purchase of stationery |
| 221103 Allowances (Incl. Casuals, Temporary) | 1,000 | 100 | 10 % | 100 |
| 213001 Medical expenses (To employees) | 1,040 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | 0 |
| 221003 Staff Training | 1,220 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,170 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 11 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,400 | 500 | 36 % | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 653 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,893 | 1,100 | 7 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,893 | 1,100 | 7 % | 1,100 |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Reasons for over/under performance: Under performance is due to delay in fund disbursement to the department other challenges low turn up of readers .inadequate computers and internet connection | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | gender mainstreamed in departments national days observed and celebrated sensitization on gender conducted street children mobilized | holding child protection committee meetings at division level | | gender mainstreamed in departments national days observed and celebrated sensitization on gender conducted street children mobilized | holding child protection committee meetings at division level. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,420 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 600 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,739 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,559 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,559 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No local revenue allocation to facilitate the gender activities. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (20) Children cases handled and settled | () N/A | | (5)Children cases handled and settled | ()N/A |
| Non Standard Outputs: | YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding | supervision and monitoring of the youth groups | | YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding | supervision and monitoring of the youth groups |

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|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 700 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,250 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,250 | 0 | 0 % | 0 |
| Reasons for over/under performance: | lack of operational funds for Youth Livelihood Programme, negative attitude towards the recovery of YLP project funds by the beneficiaries of the programme | | | |
| | No funds disbursed to the department for implementation of activities | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (3) 03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings | (3) 03 youth councils supported to do monitoring of youth groups. 01 at Municipal Level 02 at division level | (1)03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings | (3)03 youth councils supported to do monitoring of youth groups |
| Non Standard Outputs: | field visit and support supervision for the youth groups done | Continuous recovery of the Youth Livelihood programme funds | field visit and support supervision for the youth groups done | Continuous recovery of the youth livelihood programme fund |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 120 | 24 % | 120 |
| 227004 Fuel, Lubricants and Oils | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 600 | 120 | 20 % | 120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 600 | 120 | 20 % | 120 |
| Reasons for over/under performance: | inadequate revenue allocation for the implementation of the planned for activities under the youth council, other challenges negative attitude of the beneficiaries towards the recovery of the youth Livelihood programme fund lack of operational funds for the implementation of the youth livelihood programme | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (2) 02 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division | () No assisted aid supplied for the persons with disabilities | (1)02 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division | ()No Assisted aid supplied for the persons with disability during the quarter |

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Quarter1

| | | | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Disability Council meeting conducted | generation and approval of PWD project proposals. | Disability Council meeting conducted | generation of 10 PWD project proposals. |
| | PWD project groups generated ,approved and funded | | PWD project groups generated ,approved and funded | Approval of the PWD project proposals by the executives. |
| | field visit and support supervision conducted for PWD | | field visit and support supervision conducted for PWD | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 100 | 20 % | 100 |
| 227004 Fuel, Lubricants and Oils | 100 | 0 | 0 % | 0 |
| 282101 Donations | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 100 | 7 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,400 | 100 | 7 % | 100 |
| Reasons for over/under performance: | Mega resource allocation for the department other reasons funds for aid for PWD accumulated till the incoming quarter | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (3) Women Councils supported to hold their meetings.01 at Municipal Level,02 at division level | () No.women council supported implement their activity till quarter 11. | (1)Women Councils supported to hold | ()No women council supported to do their activities |
| Non Standard Outputs: | Women groups Monitored and Supervised | generation of the women groups. monitoring and support supervision for the women group | Women groups Monitored and Supervised | generation of the project proposals for the women groups. monitoring and support supervision for the Women group |
| 211103 Allowances (Incl. Casuals, Temporary) | 700 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 93 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 793 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 793 | 0 | 0 % | 0 |
| Reasons for over/under performance: | inadequate funding for the implementation of the women council activities. The activities have been carried on to next quarter | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

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Quarter1

| Non Standard Outputs: | Department staff salaries paid | payment of staff salaries under the department. | Department staff salaries paid | payment of salaries for the departmental staff. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------------------------------------------|
| | Departmental trips made. | operations of the department. i.e repair of computer | Departmental trips made. | operations of the department .i.e purchase of |
| | community members mobilized on National programmes. | and purchase of stationery,submission of reports to the Ministry of Gender,Labour and Social Development | community members mobilized on National programmes. | tonner,repair of the computer and purchase of stationery,submission of reports to the Ministry |
| | office equipment Maintained | | office equipment Maintained | |
| | stationery purchased | | stationery purchased | |
| | street children mobilized | | street children mobilized | |
| 211101 General Staff Salaries | 19,453 | 4,676 | 24 % | 4,676 |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | 800 |
| 221008 Computer supplies and Information Technology (IT) | 262 | 262 | 100 % | 262 |
| 221009 Welfare and Entertainment | 200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 75 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | 0 |
| 227001 Travel inland | 960 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 13 | 4 % | 13 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 297 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 380 | 359 | 94 % | 359 |
| Wage Rect: | 19,453 | 4,676 | 24 % | 4,676 |
| Non Wage Rect: | 3,324 | 1,433 | 43 % | 1,433 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,777 | 6,110 | 27 % | 6,110 |
| Reasons for over/under performance: The unplanned for expenditures for the quarter which was meant for second quarter e.g delivery ,installation of printer. And repair of Laptop | | | | |
| Total For Community Based Services : Wage Rect: | 19,453 | 4,676 | 24 % | 4,676 |
| Non-Wage Reccurent: | 83,487 | 2,753 | 3 % | 2,753 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 102,940 | 7,430 | 7.2 % | 7,430 |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | Staff salaries for 12 months paid | Staff salaries for 3 months paid | | Staff salaries for 3 months paid | Staff salaries for 3 months paid |
| | Welfare of the department staff facilitated | Welfare of the department staff facilitated | | Welfare of the department staff facilitated | Welfare of the department staff facilitated |
| | National workshops and meetings attended | Budget consultative regional workshops attended in Mbale | | National workshops and meetings attended | Budget consultative regional workshops attended in Mbale |
| | Office equipments repaired and maintained | Submitted Performance Contract FY 2021/22 to MoFPED | | Office equipments repaired and maintained | Submitted Performance Contract FY 2021/22 to MoFPED |
| | Participated in USMID assessment | Participated in USMID assessment | | Participated in USMID assessment | Participated in USMID assessment |
| | | Communication airtime purchased | | | Communication airtime purchased |
| 211101 General Staff Salaries | 27,600 | 6,383 | 23 % | | 6,383 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 400 | 40 % | | 400 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 477 | 48 % | | 477 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 0 | 0 % | | 0 |
| Wage Rect: | 27,600 | 6,383 | 23 % | | 6,383 |
| Non Wage Rect: | 6,900 | 877 | 13 % | | 877 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,500 | 7,260 | 21 % | | 7,260 |
| Reasons for over/under performance: Underperformance is as a result of No local revenue disbursed to the department. | | | | | |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) Planner Recruited | (1) Planner Recruited | | (0)Planner Recruited | (1)Planner recruited |
| No of Minutes of TPC meetings | (12) 12 TPC Meetings conducted and their minutes produced and filed | (3) TPC Meetings conducted and their minutes produced and filed | | (3)12 TPC Meetings conducted and their minutes produced and filed | (3)TPC Meetings conducted and their minutes produced and filed |
| Non Standard Outputs: | Budget Conference for FY 2022/23 conducted and reports produced | Budget conference to be conducted in second quarter | | Budget Conference for FY 2022/23 conducted and reports produced | Budget conference to be conducted in second quarter |
| | Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED | | | Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED | |
| | Quarterly Performance Reports prepared and submitted to MoFPED | | | Quarterly Performance Reports prepared and submitted to MoFPED | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 413 | 41 % | | 413 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 300 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,800 | 413 | 7 % | | 413 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,800 | 413 | 7 % | | 413 |
| Reasons for over/under performance: Under performance is as a result of activities of Q1 differed to Q2 | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Statistical abstract compiled and produced | Statistical abstract compiled and produced in preparation for USMID assessment | | Statistical abstract compiled and produced | Statistical abstract compiled and produced in preparation for USMID assessment |

Vote:762 Moroto Municipal Council**Quarter1**

| | | | | |
|-------------------------------------------------------|-------|-----|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 360 | 36 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 360 | 30 % | 360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 360 | 30 % | 360 |

Reasons for over/under performance: Over performance is as a result of over warrants of what was planned

Output : 138304 Demographic data collection

N/A

| | | | | |
|----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| Non Standard Outputs: | Strategic Plan for Statistics produced yearly | Strategic Plan for Statistics produced yearly | Strategic Plan for Statistics produced yearly | Strategic Plan for Statistics produced yearly |
| 211103 Allowances (Incl. Casuals, Temporary) | 400 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 600 | 300 | 50 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 300 | 30 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 300 | 30 % | 300 |

Reasons for over/under performance: Over performance is a result of over warrants for the outputs

Output : 138306 Development Planning

N/A

| | | | | |
|----------------------------------------------|------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------|----------------------------------|
| Non Standard Outputs: | Annual reviews for the Development Plan conducted and reports produced | Preparation of the NDP III draft | Annual reviews for the Development Plan conducted and reports produced | Preparation of the NDP III draft |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 900 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 0 | 0 % | 0 |

Reasons for over/under performance: Activity not implemented differed to Q2

Output : 138307 Management Information Systems

N/A

| | | | | |
|-------------------------------|----------------------------------------------------|---------------|----------------------------------------------------|---------------|
| Non Standard Outputs: | Proper data management of the department conducted | Not conducted | Proper data management of the department conducted | Not conducted |
| 221012 Small Office Equipment | 388 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------|-----------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 388 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 388 | 0 | 0 % | 0 |
| Reasons for over/under performance: Activity not conducted differed to Q2 | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Multi sectoral monitoring conducted on quarterly basis | Multi sectoral monitoring not conducted | Multi sectoral monitoring conducted on quarterly basis | Multi sectoral monitoring not conducted |
| | Quarterly monitoring reports produced and sent to the Ministry | | Quarterly monitoring reports produced and sent to the Ministry | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: Under performance is due to no local revenue disbursed to the department, activity to be conducted in second quarter | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>27,600</i> | <i>6,383</i> | <i>23 %</i> | <i>6,383</i> |
| <i>Non-Wage Recurrent:</i> | <i>22,988</i> | <i>1,950</i> | <i>8 %</i> | <i>1,950</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>50,588</i> | <i>8,333</i> | <i>16.5 %</i> | <i>8,333</i> |

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: | 1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports | 1. staff salary paid for the months of July, August and September on time. 2.Maintenance and repair of motorcycle | | 1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports | 1. staff salary paid for the months of July, August and September on time. 2.Maintenance and repair of motorcycle |
| 211101 General Staff Salaries | 11,584 | 2,466 | 21 % | | 2,466 |
| 221009 Welfare and Entertainment | 650 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 50 | 25 % | | 50 |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 11,584 | 2,466 | 21 % | | 2,466 |
| Non Wage Rect: | 6,050 | 50 | 1 % | | 50 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,634 | 2,516 | 14 % | | 2,516 |
| Reasons for over/under performance: | Reason for under performance is due to poor local revenue performance in the first quarter | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) No. of Internal Department Audits | (1) one internal audit conducted for first quarter activities | | (1)No. of Internal Department Audits | (1)one internal audit conducted for first quarter activities |
| Date of submitting Quarterly Internal Audit Reports | (2021-03-09) Date of submitting Quarterly Internal Audit Reports | (1) internal audit report submitted on 29th of October 2021 | | (2022-09-03)Date of submitting Quarterly Internal Audit Reports | (2021-10-29)internal audit report submitted on 29th of October 2021 |
| Non Standard Outputs: | 1. stationary purchased, 2. maintained of a motorcycle | no activities implemented | | 1. stationary purchased, 2. maintained of a motorcycle | no activities implemented |

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| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|--------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 336 | 14 % | 336 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 50 | 8 % | 50 |
| 227004 Fuel, Lubricants and Oils | 940 | 93 | 10 % | 93 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,522 | 200 | 13 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,462 | 679 | 12 % | 679 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,462 | 679 | 12 % | 679 |
| Reasons for over/under performance: activities under the result area were planned under locally raised revenue which was not realized by the entity in the first quarter explaining the under performance | | | | |
| Total For Internal Audit : Wage Rect: | 11,584 | 2,466 | 21 % | 2,466 |
| Non-Wage Reccurent: | 11,512 | 729 | 6 % | 729 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 23,096 | 3,195 | 13.8 % | 3,195 |

Vote:762 Moroto Municipal Council

Quarter1

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) payment of staff salaries | (3) staff salaries for two staff paid for July, August and September | | (3)payment of staff salaries for the months of July, August and September | (3)staff salaries for two staff paid for July, August and September |
| 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 | (01) 15 market vendors trained on financial literacy package on financial record management | | (01)training traders on financial literacy and importance of saving | (01)15 market vendors trained on financial literacy package on financial record management |
| No of businesses inspected for compliance to the law | (250) Business inspection and enumeration conducted submission of quarterly | (69) a total of 69 business were inspected in the first quarter | | (62)Business inspection and enumeration for north division | (69)28 businesses inspected for compliance in North Division and 41 Businesses inspected for compliance in south division |
| No of businesses issued with trade licenses | (300) issuance of trading licences to new and old businesses | (28) 28 business issued with trading licences | | (75)a minimum of 75 business is targeted for trading licence issuance in the first quarter | (28)28 business issued with trading licences |
| Non Standard Outputs: | quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga | cleaning market vendors register revenue mobilization attended budget consultative meeting | | quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga | cleaning market vendors register revenue mobilization attended budget consultative meeting |
| 211101 General Staff Salaries | 15,640 | 3,190 | 20 % | | 3,190 |
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 475 | 53 % | | 475 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 75 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 197 | 49 | 25 % | | 49 |

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Quarter1

| | | | | |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| 227001 Travel inland | 1,680 | 0 | 0 % | 0 |
| Wage Rect: | 15,640 | 3,190 | 20 % | 3,190 |
| Non Wage Rect: | 5,852 | 1,024 | 17 % | 1,024 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,491 | 4,214 | 20 % | 4,214 |
| Reasons for over/under performance: | poor local revenue performance attributed to covid-19 adverse effect on businesses, low issuance of trading license is due to the calendar year used in issuing Trading licenses inadequate funds to implement the mandate of the department | | | |
| Output : 068302 Enterprise Development Services | | | | |
| No of awareness radio shows participated in | (2) Train women and youth groups on enterprise selection | (0) no trainings conducted in this quarter | (0) | (0)no trainings conducted in this quarter |
| No of businesses assited in business registration process | (100) New businesses assisted to register and acquire licences | (24) 24 new businesses assisted for registration and technical backstopping done | (25)New businesses assisted to register and acquire licences | (24)24 new businesses assisted for registration and technical backstopping done |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Activities planned under this output were planned under locally raised revenue which was not realized in first quarter | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (2) data collection carried out for consumer commodities and agriculture Update MTIC with market price | (1) data collected on basic consumer commodities | (1)data collection exercise on consumer goods and agriculture products in the market | (1)data collected on basic consumer commodities |
| No. of market information reports desserminated | (4) dissemination of data reports | (0) no market information reports disseminated | (1)report on data collected disseminated accordingly | (0)no market information reports disseminated |
| Non Standard Outputs: | | | | |
| | | market register displayed for lopeduru market and register cleaning exercise conducted | | market register displayed for lopeduru market and register cleaning exercise conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------------------------|-------|---|-----|---|
| 221009 Welfare and Entertainment | 1,050 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,050 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,050 | 0 | 0 % | 0 |

Reasons for over/under performance: activities under the result area were planned on locally raised revenue which was not realized by council

Output : 068304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------|
| No of cooperative groups supervised | (4) Groups mobilized and trained to form SACCOs supervised and given technical guidance | (1) Sacco board members trained on strategic management | (1)Groups mobilized and trained to form SACCOs supervised | (1)Sacco board members trained on strategic management |
| No. of cooperative groups mobilised for registration | (2) SACCOs registered and operation certificates acquired | (0) No groups were mobilized for registration | (2)two association to be identified and sensitized to form saccos | (0)No groups were mobilized for registration |
| No. of cooperatives assisted in registration | (2) two mobilized saccos assisted to register | (0) No cooperative was assisted for registration in this quarter | (0) | (0)No cooperative was assisted for registration in this quarter |

Non Standard Outputs:

| | | | | |
|----------------------------------------------|-------|-----|-----|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,875 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 154 | 8 % | 154 |
| 227004 Fuel, Lubricants and Oils | 1,125 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 154 | 3 % | 154 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 154 | 3 % | 154 |

Reasons for over/under performance: poor mindset of community towards cooperatives development and other government programs

Output : 068305 Tourism Promotional Services

| | | | | |
|--------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------|
| No. of tourism promotion activities mainstreamed in district development plans | (4) training on hospitality and customer care conducted | (0) No activities conducted | (1)training on hospitality and customer care conducted | (0)No activities conducted |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (25) Hospitality facilities registered | (0) no hospitality facilities were inspected and registered | (25)Hospitality facilities registered | (0)no hospitality facilities were inspected and registered |
| No. and name of new tourism sites identified | (4) Number and names of tourism site identified | (0) no tourism sites identified | () | (0)no tourism sites identified |
| Non Standard Outputs: | tourism profile for moroto municipal council updated | | tourism profile updated | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |

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|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------|
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | activities on tourism development were planned to be funded by locally raised revenue which was not realized by council | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (8) identified industrial opportunities information disseminated for public consumption | (0) no industrial opportunities identified | (2)identify industrial opportunities | (0)no industrial opportunities identified |
| No. of producer groups identified for collective value addition support | (2) two eligible value addition groups identified and linked to the market | (0) no value addition groups were linked to markets | () | (0)no value addition groups were linked to markets |
| No. of value addition facilities in the district | (0) N/A | () | (0)N/A | () |
| A report on the nature of value addition support existing and needed | (2) Number of Value addition groups registered and train | (0) report on value addition capacity gaps no made | (1)Enumeration of value addition facilities within the municipality | (0)report on value addition capacity gaps no made |
| Non Standard Outputs: | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 726 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,226 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,226 | 0 | 0 % | 0 |
| Reasons for over/under performance: | activities under industrial development were not implemented due to inadequate finances | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 15,640 | 3,190 | 20 % | 3,190 |
| Non-Wage Reccurent: | 23,128 | 1,178 | 5 % | 1,178 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 38,768 | 4,368 | 11.3 % | 4,368 |

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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 | | | | 350,509 | 57,097 |
| Sector : Agriculture | | | | 60,244 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 31,380 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 31,380 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NORTH DIVISION | BOMA SOUTH BOMA NORTH AND SOUTH | Sector Conditional Grant (Non-Wage) | | 31,380 | 0 |
| <i>Programme : District Production Services</i> | | | | 28,864 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 28,864 | 0 |
| Item : 312202 Machinery and Equipment | | | | | |
| Machinery and Equipment - Fridges-1056 | BOMA NORTH Municipal Headquarters | Locally Raised Revenues | | 3,000 | 0 |
| Machinery and Equipment - Solar-1125 | BOMA NORTH Municipal Headquarters | Locally Raised Revenues | | 10,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | BOMA NORTH Production Office | Sector Development Grant | | 2,000 | 0 |
| Item : 312211 Office Equipment | | | | | |
| Printer and Digital Camera | BOMA NORTH Production Office | Sector Development Grant | | 7,068 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Assorted Computer Accessories-706 | BOMA NORTH Municipal Headquarters | Sector Development Grant | | 6,796 | 0 |
| Sector : Education | | | | 92,331 | 57,097 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 92,331 | 57,097 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 57,097 |
| Item : 211101 General Staff Salaries | | | | | |
| - | BOMA NORTH Moroto Demonstration Primary School | Sector Conditional Grant (Wage) | .. | 0 | 57,097 |

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|---------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------|
| - | BOMA NORTH Moroto Municipal Council Primary School | Sector Conditional Grant (Wage) | „ | 0 | 57,097 |
| - | BOMA SOUTH Moroto Prisons Primary School | Sector Conditional Grant (Wage) | „ | 0 | 57,097 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 26,296 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Moroto Demonstration P/S | BOMA NORTH | Sector Conditional Grant (Non-Wage) | | 12,201 | 0 |
| Moroto Municipal Council P/S | BOMA NORTH | Sector Conditional Grant (Non-Wage) | | 10,246 | 0 |
| Moroto Prison P/S | BOMA SOUTH | Sector Conditional Grant (Non-Wage) | | 3,849 | 0 |
| Capital Purchases | | | | | |
| Output : Teacher house construction and rehabilitation | | | | 66,035 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Monitoring and Supervision-244 | BOMA NORTH Moroto Demonstration P/S | Sector Development Grant | Not conducted | 3,302 | 0 |
| Building Construction - Staff Houses- 263 | BOMA NORTH Moroto Demonstration P/S | Sector Development Grant | No construction yet since the constructor has not been identified and issues of inflation affecting the completion of the staff house progressing to phase four. | 62,733 | 0 |
| Sector : Health | | | | 10,214 | 0 |
| Programme : Primary Healthcare | | | | 10,214 | 0 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,214 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| DMOs clinic H/C II | BOMA SOUTH North Division | Sector Conditional Grant (Non-Wage) | | 10,214 | 0 |
| Sector : Public Sector Management | | | | 187,720 | 0 |
| Programme : District and Urban Administration | | | | 187,720 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 187,720 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |

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| Building Construction - Projects-252 | BOMA SOUTH MAYORS GARDEN | Urban Discretionary Development Equalization Grant | 49,785 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | BOMA NORTH Town Clerk | Urban Discretionary Development Equalization Grant | 42,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | BOMA NORTH Town Clerk | Locally Raised Revenues | 2,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | BOMA NORTH Municipal Headquarters | Urban Discretionary Development Equalization Grant | 38,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1005 | BOMA NORTH Municipal Headquarters | Urban Discretionary Development Equalization Grant | 17,836 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | BOMA NORTH Municipal Headquarters | Urban Discretionary Development Equalization Grant | 18,400 | 0 |
| Item : 312211 Office Equipment | | | | |
| Furniture | BOMA NORTH Municipal Headquarters | Urban Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | BOMA NORTH Municipal Headquarters | Urban Discretionary Development Equalization Grant | 9,700 | 0 |
| LCIII : SOUTH DIVISION | | | 5,396,310 | 37,832 |
| Sector : Agriculture | | | 31,380 | 0 |
| Programme : Agricultural Extension Services | | | 31,380 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 31,380 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SOUTH DIVISION | CAMPSWALI CHIN CAMPSWAHILI CHIN AND JUU | Sector Conditional Grant (Non-Wage) | 31,380 | 0 |
| Sector : Education | | | 13,286 | 37,832 |
| Programme : Pre-Primary and Primary Education | | | 13,286 | 37,832 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 37,832 |

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| Item : 211101 General Staff Salaries | | | | |
| - | CAMPSWHALI CHIN Kakoliye Muslim Primary School | Sector Conditional Grant (Wage) | 0 | 37,832 |
| - | CAMPSWHALI JUJ Nakapelimen Primary School | Sector Conditional Grant (Wage) | 0 | 37,832 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 13,286 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakolye Muslim P/S | CAMPSWHALI CHIN | Sector Conditional Grant (Non-Wage) | 7,089 | 0 |
| Nakapelimen P/S | CAMPSWHALI JUJ | Sector Conditional Grant (Non-Wage) | 6,197 | 0 |
| Sector : Health | | | 10,214 | 0 |
| Programme : Primary Healthcare | | | 10,214 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,214 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nakapelimen H/C II | CAMPSWHALI JUJ South Division | Sector Conditional Grant (Non-Wage) | 10,214 | 0 |
| Sector : Public Sector Management | | | 5,341,430 | 0 |
| Programme : District and Urban Administration | | | 5,341,430 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,341,430 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Assorted Bitumen-1556 | CAMPSWHALI JUJ Jie and Lopeduru Roads | Urban Discretionary Development Equalization Grant | 5,341,430 | 0 |
| LCIII : Missing Subcounty | | | 427,487 | 254,532 |
| Sector : Education | | | 427,487 | 254,532 |
| Programme : Secondary Education | | | 238,575 | 153,714 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 153,714 |
| Item : 211101 General Staff Salaries | | | | |

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|---------------------------------------------------|----------------|-------------------------------------|----------------|----------------|
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 153,714 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 238,575 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MOROTO HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 188,525 | 0 |
| MOROTO PARENTS S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 50,050 | 0 |
| Programme : Skills Development | | | 188,912 | 100,817 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 100,817 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 100,817 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 188,912 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Moroto PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 188,912 | 0 |