
Vote:762 Moroto Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 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

Date: 28/01/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	618,500	98,601	16%
Discretionary Government Transfers	6,581,376	413,033	6%
Conditional Government Transfers	2,937,003	1,591,948	54%
Other Government Transfers	467,211	4,015,153	859%
External Financing	0	0	0%
Total Revenues shares	10,604,089	6,118,735	58%

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	4,231,041	754,842	64%	11%	18%
Finance	132,710	55,079	51,068	42%	38%	93%
Statutory Bodies	245,008	93,198	83,321	38%	34%	89%
Production and Marketing	181,308	86,798	35,575	48%	20%	41%
Health	325,662	290,030	275,730	89%	85%	95%
Education	2,268,752	1,111,712	945,762	49%	42%	85%
Roads and Engineering	509,593	152,360	133,648	30%	26%	88%
Natural Resources	82,489	31,952	30,460	39%	37%	95%
Community Based Services	102,940	22,429	17,362	22%	17%	77%
Planning	50,588	22,820	17,260	45%	34%	76%
Internal Audit	23,096	8,328	8,256	36%	36%	99%
Trade Industry and Local Development	38,768	12,987	11,621	33%	30%	89%
Grand Total	10,604,089	6,118,735	2,364,906	58%	22%	39%
Wage	2,423,410	1,300,856	1,147,089	54%	47%	88%
Non-Wage Recurrent	2,223,388	816,071	741,711	37%	33%	91%
Domestic Devt	5,957,291	4,001,808	476,106	67%	8%	12%
Donor Devt	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 Second Quarter 2021/22, Moroto Municipal Council Cumulatively received funds worth UGX 6,118,735 billion against an annual budget of UGX 10,604,089 billion representing a 58% budget performance by end of Quarters 2. From the Central Government transfers the Municipal council realized UGX 2,004,981 billion against an annual budget of UGX 9,518,379 billion representing 21.1.5% 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 859% by end of second quarter. The receipts for Local revenue recorded in Q2 amounted to Ugx 98,601 m. 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 4,231,041 billion, Ugx 1,111,712 billion for Education, Ugx 290,030 m for Health and Ugx 152,360 m for Roads with Trade and Industry Ugx 12,987 m and Ugx 8,328 m for Internal Audit receiving the least amounts. On expenditures, The same departments with high receipts including Education with Ugx 945,762 m, Administration Ugx 702,245 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. Heath 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	98,601	16 %
Local Services Tax	50,000	28,466	57 %
Land Fees	25,000	0	0 %
Local Hotel Tax	32,000	2,442	8 %
Business licenses	45,000	10,451	23 %
Liquor licenses	15,000	0	0 %
Other licenses	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	6,082	101 %
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	12,094	40 %
Park Fees	70,000	7,182	10 %
Refuse collection charges/Public convenience	4,000	0	0 %
Advertisements/Bill Boards	14,500	3,150	22 %
Animal & Crop Husbandry related Levies	16,000	4,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	3,055	76 %
Registration of Businesses	8,000	1,280	16 %
Agency Fees	7,000	4,374	62 %
Inspection Fees	15,000	5,570	37 %
Market /Gate Charges	75,000	4,499	6 %
Other Fees and Charges	10,000	5,935	59 %
Street Parking fees	4,000	20	0 %
Miscellaneous receipts/income	3,000	0	0 %
2a.Discretionary Government Transfers	6,581,376	413,033	6 %

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Urban Unconditional Grant (Non-Wage)	229,765	114,882	50 %
Urban Unconditional Grant (Wage)	491,219	245,610	50 %
Urban Discretionary Development Equalization Grant	5,860,392	52,541	1 %
2b.Conditional Government Transfers	2,937,003	1,591,948	54 %
Sector Conditional Grant (Wage)	1,932,191	1,055,246	55 %
Sector Conditional Grant (Non-Wage)	672,607	354,261	53 %
Sector Development Grant	81,899	54,599	67 %
Pension for Local Governments	111,894	58,635	52 %
Gratuity for Local Governments	138,412	69,206	50 %
2c. Other Government Transfers	467,211	4,015,153	859 %
Uganda Road Fund (URF)	419,953	115,540	28 %
Uganda Women Entrepreneurship Program(UWEP)	8,508	4,946	58 %
Youth Livelihood Programme (YLP)	7,250	0	0 %
Other	0	3,894,667	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	6,118,735	58 %

Cumulative Performance for Locally Raised Revenues

During the Quarter, the council received cash limits of Local revenue of Ugx 98,600,539 million against Quarterly planned figure of UGX154,625,000 million indicating 63.8% quarterly performance. The major revenue contributing codes were LST, Local Hotel Tax, Business license, Rent from government units, Park fees, Market charges and other fees and charges

Cumulative Performance for Central Government Transfers

In Second Quarter, total cumulative receipt from Central Government amounted to UGX 2,004,981.475 billion and Quarterly receipts of Ugx 907,623,723 million against a Quarterly planned figure of UGX 2,379,594.596 billion representing Ugx 701,107,151 as Conditional transfers and Ugx 206,516,572 as Discretionary Transfers. Revenue Performance stands at 38.1% against Quarter Budget of UGX 2,379,594.596 Billion. The fair performance is attributed to Zero receipts from the two categories of Sector Conditional Grant Non wage under Education and DDEG funds for USMID. DDEG(USMID) funds have not been loaded in this category but captured under OGTs.

Cumulative Performance for Other Government Transfers

By end of Second quarter, Other Government Transfers cumulatively amounted to UGX 1,927,193,311 billion showing more than 1694.8% of annual budget performance.

In Q2 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 1,927,193,311 billion which were initially planned under Central Government transfers reported under this category.

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Cumulative Performance for External Financing

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No funding received under Donor category

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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	7,893	9 %	21,940	4,160	19 %
District Production Services	93,548	27,682	30 %	23,387	13,041	56 %
Sub- Total	181,308	35,575	20 %	45,327	17,200	38 %
Sector: Works and Transport						
Municipal Services	509,593	133,648	26 %	127,398	67,251	53 %
Sub- Total	509,593	133,648	26 %	127,398	67,251	53 %
Sector: Trade and Industry						
Commercial Services	38,768	11,621	30 %	9,692	7,253	75 %
Sub- Total	38,768	11,621	30 %	9,692	7,253	75 %
Sector: Education						
Pre-Primary and Primary Education	612,147	209,580	34 %	153,037	111,478	73 %
Secondary Education	972,688	450,435	46 %	243,172	289,704	119 %
Skills Development	595,650	261,122	44 %	148,913	160,305	108 %
Education & Sports Management and Inspection	86,267	24,115	28 %	21,567	17,095	79 %
Special Needs Education	2,000	510	26 %	500	510	102 %
Sub- Total	2,268,752	945,762	42 %	567,188	579,092	102 %
Sector: Health						
Primary Healthcare	37,082	10,196	27 %	9,270	5,104	55 %
Health Management and Supervision	288,580	265,533	92 %	72,145	112,655	156 %
Sub- Total	325,662	275,730	85 %	81,415	117,759	145 %
Sector: Water and Environment						
Natural Resources Management	82,489	30,460	37 %	20,622	15,442	75 %
Sub- Total	82,489	30,460	37 %	20,622	15,442	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	102,940	17,362	17 %	25,735	9,920	39 %
Sub- Total	102,940	17,362	17 %	25,735	9,920	39 %
Sector: Public Sector Management						
District and Urban Administration	6,643,175	754,842	11 %	1,660,794	552,747	33 %
Local Statutory Bodies	245,008	83,321	34 %	61,252	55,123	90 %
Local Government Planning Services	50,588	17,260	34 %	12,647	8,865	70 %
Sub- Total	6,938,771	855,423	12 %	1,734,693	616,735	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	132,710	51,068	38 %	33,178	31,294	94 %
Internal Audit Services	23,096	8,256	36 %	5,774	5,060	88 %

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	<i>Sub- Total</i>	155,807	59,324	38 %	38,952	36,355	93 %
Grand Total		10,604,089	2,364,906	22 %	2,651,022	1,467,009	55 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	780,783	283,833	36%	195,196	166,988	86%
Gratuity for Local Governments	138,412	69,206	50%	34,603	34,603	100%
Locally Raised Revenues	146,000	37,269	26%	36,500	37,269	102%
Multi-Sectoral Transfers to LLGs_NonWage	231,964	40,336	17%	57,991	26,326	45%
Pension for Local Governments	111,894	58,635	52%	27,974	30,662	110%
Urban Unconditional Grant (Non-Wage)	46,386	23,193	50%	11,596	11,596	100%
Urban Unconditional Grant (Wage)	106,128	55,195	52%	26,532	26,532	100%
Development Revenues	5,862,392	3,947,208	67%	1,465,598	1,953,464	133%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,812	52,541	67%	19,703	26,271	133%
Other Transfers from Central Government	0	3,894,667	0%	0	1,927,193	0%
Urban Discretionary Development Equalization Grant	5,781,580	0	0%	1,445,395	0	0%
Total Revenues shares	6,643,175	4,231,041	64%	1,660,794	2,120,452	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,128	51,393	48%	26,532	26,156	99%
Non Wage	674,655	227,343	34%	168,664	143,431	85%
Development Expenditure						
Domestic Development	5,862,392	476,106	8%	1,465,598	383,160	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,643,175	754,842	11%	1,660,794	552,747	33%
C: Unspent Balances						
Recurrent Balances		5,097	2%			

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Wage	3,802		
Non Wage	1,295		
Development Balances	3,471,102	88%	
Domestic Development	3,471,102		
External Financing	0		
Total Unspent	3,476,200	82%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Second quarter, the department received cumulative Outturn of UGx 4,231,041 billion and Quarter outturn of Ugx 2,120,452 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 2,120,452 billion about 128% receipts in categories of Gratuity for Local Government UGx 34,603 m, Multi Sectoral transfers to LLG UGx 26,326 m, Pension UGx 30,662 m, Urban Unconditional Grant Non wage UGx 11,596 m, Urban Unconditional Grant Wage UGx 26,532 m, Locally Raised Revenues Ugx 37,269 m and Development revenues UGx 1,953,464 billion. During Q2, the department expended on wage UGx 26,156 million, UGx 143,431 million on Non wage and UGx 383,160 m on Domestic Development leaving Unspent balance of UGx 3,802 million on Wage, UGx 1,295 m on Non wage and Domestic Development of UGx 3,471,102 billion.

Reasons for unspent balances on the bank account

The unspent funds under wage of UGx 3,802 m is a balance from the wage dispensed to the department. Unspent balance of UGx 1,295 m of Non wage is accruing from Un Implemented activities in Q2 Differed to Q3. Unspent balance of UGx 3,471,102 billion is as a result of delayed 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	55,079	42%	33,178	33,766	102%
Locally Raised Revenues	44,450	11,701	26%	11,113	11,701	105%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	78,260	38,378	49%	19,565	19,565	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,710	55,079	42%	33,178	33,766	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,260	36,059	46%	19,565	18,785	96%
Non Wage	54,450	15,009	28%	13,613	12,509	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,710	51,068	38%	33,178	31,294	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,319				
Non Wage		1,692				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,011	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues amounting to UGX 55,079 million. This quarter alone the department received revenues of UGX 33,766 m out of this, UGX 2,500 is Urban Unconditional Grant Non wage, UGX 19,565 m for Urban Unconditional Grant Wage and 11,700 m as Locally Raised Revenue. However, by the end of the quarter the department had spent revenues amounting to UGX 18,785 million for wage and UGX 12,509 million for Non wage leaving unspent balance of UGX 2,319 m on Wage and UGX 1,692 m on Non wage on the account.

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Reasons for unspent balances on the bank account

Unspent balance of UGX 2,319 m on wage is due to balances from the staff salaries paid at the department especially because the deceased staff hasn't been replaced. Unspent balance of UGX 1,692 m on Non wage is resulting from unimplemented activities of the department differed to Q3.

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 Submission of Financial reports to the Ministry

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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	93,198	38%	61,252	60,274	98%
Locally Raised Revenues	111,361	28,753	26%	27,840	28,753	103%
Urban Unconditional Grant (Non-Wage)	78,790	37,504	48%	19,697	17,807	90%
Urban Unconditional Grant (Wage)	54,858	26,942	49%	13,714	13,715	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	245,008	93,198	38%	61,252	60,274	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,858	21,156	39%	13,714	10,636	78%
Non Wage	190,150	62,166	33%	47,538	44,487	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,008	83,321	34%	61,252	55,123	90%
C: Unspent Balances						
Recurrent Balances		9,877	11%			
Wage		5,786				
Non Wage		4,091				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,877	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter, the department received cumulative revenues amounting to UGX. 93,198m and Quarterly outturn of Ugx 60,274 m out of which UGX 28,753 m Locally Raised Revenues, UGX 17,807 Urban Unconditional Grant Non wage and UGX; 13,715 as Urban Unconditional Grant wage. However the department spent UGX 10,636 m on Wage and UGX 44,487 m spent on Non wage leaving Unspent balance of UGX 5,786 m on Wage and UGX 4,091m on Non wage.

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Reasons for unspent balances on the bank account

The Unspent balance of UGX 5,786m on wage is because the staff under the department is to be promoted, while UGX 4,091m on Non wage is due to Un implemented activities in Q2 due delay in fund disbursement and warranting of departments funds.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. The following meetings were held; 3 executive committee, 2 standing committee and 3 contracts committee. 1 project advertised under selective national bidding, biddings documents issued and bids received. Evaluation carried out. Quarter 1 report 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	76,222	50%	38,111	38,111	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	99,844	49,922	50%	24,961	24,961	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	28,864	10,576	37%	7,216	5,288	73%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Development Grant	15,864	10,576	67%	3,966	5,288	133%
Total Revenues shares	181,308	86,798	48%	45,327	43,399	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,600	21,134	40%	13,150	11,017	84%
Non Wage	99,844	14,441	14%	24,961	6,183	25%
Development Expenditure						
Domestic Development	28,864	0	0%	7,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,308	35,575	20%	45,327	17,200	38%
C: Unspent Balances						
Recurrent Balances		40,647	53%			
Wage		5,166				
Non Wage		35,481				
Development Balances		10,576	100%			
Domestic Development		10,576				
External Financing		0				
Total Unspent		51,223	59%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Second Quarter under review, the department received the cumulative revenues of UGX. 86,798 million for use on its expenditure and Quarter out turn of Ugx 43,399 m 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 11,017 m for wage and UGX 6,183 m for Non wage representing 38% of the department's expenditure leaving UGX 5,166 million for wage Ugx 35,481 m for Non wage and 10,576 m for development revenues representing 59% of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of wage UGX 5,166 m is because an additional staff not yet recruited in the department, Non wage balance of UGX 35,481 m is attributed to unimplemented activities of Parish model due to lack of project implementation manual and other activities differed to Q3 and Domestic Development balance of UGX 10,576 m which is because the procurement process is still on going for purchase of the planned items.

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. Vaccinated poultry against new castle diseases; chicken 2840, ducks 450 and turkeys 242. 3. Trained butcher men and women on meat handling and hygiene; 20 were trained. 4. Provided advisory services to Livestock farmers on better Livestock management practices. 5. Registration of 10 farmer groups done. 6. Routine advisory services on the field, storage pests and disease surveillance. 7. Paid salaries for two staffs for the month of October, November and December. 8. Carried out sensitization of the communities of kambizi, Kakolye, katanga, natumkaskou and Katanga on illegal slaughters. 9. Treatment of sick animals.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	325,662	290,030	89%	81,415	109,656	135%
Locally Raised Revenues	28,000	1,513	5%	7,000	1,513	22%
Sector Conditional Grant (Non-Wage)	33,527	122,334	365%	8,382	7,994	95%
Sector Conditional Grant (Wage)	259,809	162,113	62%	64,952	97,160	150%
Urban Unconditional Grant (Non-Wage)	4,326	4,071	94%	1,081	2,990	276%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	325,662	290,030	89%	81,415	109,656	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	155,121	60%	64,952	91,163	140%
Non Wage	65,852	120,609	183%	16,463	26,597	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,662	275,730	85%	81,415	117,759	145%
C: Unspent Balances						
Recurrent Balances						
Wage		6,992				
Non Wage		7,309				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,301	5%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative out turn revenues of UGX 290,030 million and UGX 109,656 Million representing 135% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 7,994 million, Sector Conditional Grant wage UGX 97,160 million, Locally Raised Revenues UGX 1.513 m and Urban Unconditional Grant Non wage UGX 2,990 m. However, by the end of the quarter the department had used revenues amounting to UGX 91,163 m for wage representing 140% and Spent Non wage of UGX 26,597 m of the recurrent expenditures. Unspent balance include UGX 6,992 for Wage and UGX 7,309 m under Non wage. The department's total expenditure at 145% was high compared to Total revenues of 135% for the quarter this is as a result of the balance of COVID 19 Supplementary funds to the department in Q1.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 6,992 m on Wage is due to positions in the department still vacant and UGX 7,309 m under Non wage is due to balance of Q2 activities not implemented differed to Q3.

Highlights of physical performance by end of the quarter

-2 support supervisions to lower Health Facilities conducted, -3 General town cleaning conducted, -sensitization on Covid-19 and awareness creation to masses, through partner support conducted. - Mass vaccination and testing on Covid-19 to members of staffs of Council, -6 online zoom meetings in the event of corona pandemic held. -2 Quarterly staff monthly meetings.

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,717	1,067,689	48%	550,679	474,703	86%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	525,680	175,227	33%	131,420	0	0%
Sector Conditional Grant (Wage)	1,647,381	880,634	53%	411,845	468,788	114%
Urban Unconditional Grant (Wage)	23,656	11,828	50%	5,914	5,914	100%
Development Revenues	66,035	44,023	67%	16,509	22,012	133%
Sector Development Grant	66,035	44,023	67%	16,509	22,012	133%
Total Revenues shares	2,268,752	1,111,712	49%	567,188	496,714	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,671,038	776,552	46%	417,759	411,780	99%
Non Wage	531,680	169,210	32%	132,920	167,312	126%
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	945,762	42%	567,188	579,092	102%
C: Unspent Balances						
Recurrent Balances		121,926	11%			
Wage		115,910				
Non Wage		6,017				
Development Balances		44,023	100%			
Domestic Development		44,023				
External Financing		0				
Total Unspent		165,949	15%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter two of FY 2021/22 the department received cumulative out turn of UGx 1,111,712 m and quarter out turn of Ugx 496,714 m, comprising of Sector Conditional Grant Wage UGx 468,788 m, Urban Unconditional Grant Wage UGx 5,914 m and Capital development UGx 22,012 m for Quarter 2. However by end of the Q2, the department had spent on Wage UGx 411,780 m, Non wage UGx 167,312 m leaving Unspent balance of Wage UGx 115,910 m, Non Wage UGx 6,017 m and Domestic Development UGx 44,023 m. In Q2 the Total expenditure is high compared to total revenue shares due to balance of funds from Q1 which were not transferred to schools.

Reasons for unspent balances on the bank account

Unspent balance of Wage UGx 115,910 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 6,017 m is due to balance of activities from Q2, therefore deferred to Q3. Unspent balance of Ugx 44,023 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. Make submissions to ministry and monitored schools. Attended workshops called for by the ministry.

Vote:762 Moroto Municipal Council

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,593	152,360	30%	127,398	68,330	54%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	419,953	115,540	28%	104,988	49,920	48%
Urban Unconditional Grant (Wage)	73,640	36,820	50%	18,410	18,410	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	509,593	152,360	30%	127,398	68,330	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,640	24,195	33%	18,410	12,085	66%
Non Wage	435,953	109,453	25%	108,988	55,166	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,593	133,648	26%	127,398	67,251	53%
C: Unspent Balances						
Recurrent Balances						
Wage		12,625				
Non Wage		6,086				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,711	12%			

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received UGX 68,330,332/= of which UGX 18,410,031/= as wage and UGX 49,920,301/= as road maintenance funds. There was a shortfall observed in the road maintenance funds received as only 11.88% out of 25% of the total budget of the FY 2021/2022 expected. The expenditure include 12,085,000/= wage and 55,166,414/= Non wage thus leaving unspent balance of 6,086,352/= under Non wage and Ugx 12,624,969/= under Wage.

Vote:762 Moroto Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance under wage Ugx 12,624,969/= is as a result of understaffing in the roads department. Unspent funds under non - wage of Ugx 6,086,352/=m are as a result delay in approvals and systems challenges. However, much of the unspent balances from Q2 have been differed for payment of allowances in Q3.

Highlights of physical performance by end of the quarter

Outstanding obligations of UGX 28,093,694/= was paid to the project for "Remaining Works on Lomilo Road" as outstanding obligations not paid in the previous FY 2020/2021 and UGX 7,111,720/= 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 Q2.

Vote:762 Moroto Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,489	31,952	39%	20,622	16,580	80%
Locally Raised Revenues	21,000	1,225	6%	5,250	1,225	23%
Urban Unconditional Grant (Non-Wage)	8,689	4,327	50%	2,172	2,155	99%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,489	31,952	39%	20,622	16,580	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	26,350	50%	13,200	13,150	100%
Non Wage	29,689	4,110	14%	7,422	2,292	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,489	30,460	37%	20,622	15,442	75%
C: Unspent Balances						
Recurrent Balances						
Wage		50				
Non Wage		1,442				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,492	5%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, the department received cumulative revenues amounting to Ugx 31,952 m representing 80% receipts and quarter outturn of Ugx 16,580 m comprising of Locally Raised Revenue of Ugx 1,225 m, Urban Unconditional Grant Non-wage of Ugx 2,155 and Urban Unconditional Grant Wage UGx 13,200 m. The department expended Ugx 13,150 m on Wage and Ugx 2,292 m on Non wage leaving Unspent balance of Ugx 50 shs on Wage and Ugx 1,442 m Non wage.

Vote:762 Moroto Municipal Council

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

Unspent balance in quarter two of UGx 50 shs on Wage is negligible balance and Ugx 1,442 m on Non wage accrued from unimplemented activities differed to Q3.

Highlights of physical performance by end of the quarter

1. Conducted two monthly environment and social management plan monitoring for all the council projects within the financial year. 2. Conducted 3 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,940	22,429	22%	25,735	12,110	47%
Locally Raised Revenues	24,000	1,717	7%	6,000	1,717	29%
Other Transfers from Central Government	47,258	4,946	10%	11,814	2,473	21%
Sector Conditional Grant (Non-Wage)	6,905	3,453	50%	1,726	1,726	100%
Urban Unconditional Grant (Non-Wage)	5,324	2,662	50%	1,331	1,331	100%
Urban Unconditional Grant (Wage)	19,453	9,651	50%	4,863	4,863	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,940	22,429	22%	25,735	12,110	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,453	9,333	48%	4,863	4,657	96%
Non Wage	83,487	8,029	10%	20,872	5,263	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,940	17,362	17%	25,735	9,920	39%
C: Unspent Balances						
Recurrent Balances						
Wage		318				
Non Wage		4,749				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,067	23%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Second Quarter under review, the department received revenues cumulative out turn of UGX 22,429 m and Quarterly outturn of Ugx 12,110 m representing Sector Conditional Grant Non wage of Ugx 1,726, Urban Unconditional Grant Non wage Ugx 1,331 m, UWEP Ugx 2,473 m, Locally Raised Revenues Ugx 1,717 m and Urban Unconditional Grant Wage of UGX 4,863 m about 47% 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 4,657 million on wage and Ugx 5,263 million on Non wage of the department's recurrent expenditure and leaving UGX 318 shs on Wage and UGX 4,749 m on Non wage of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balances of UGX 318 shs under Wage is due to non payment of deductions for the last month of the quarter. While unspent balance of UGX 4,749 under Non wage is due to delay in warrants of funds and disbursement of funds for the department, activities to be implemented in Q3.

Highlights of physical performance by end of the quarter

In terms of the physical performance, the expenditure of UGX. 5,262,600m m was spent on recurrent costs of; Support to women, youth and disability council, mobilisation and verification of PWD, and UWEP groups, provision of welfare to the participants during Library activities, purchase of fuel, Travel inland to the National Library of Uganda and payment of electricity bills groups.

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,588	22,820	45%	12,647	12,170	96%
Locally Raised Revenues	7,988	1,520	19%	1,997	1,520	76%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,588	22,820	45%	12,647	12,170	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,308	48%	6,900	6,925	100%
Non Wage	22,988	3,952	17%	5,747	1,940	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,588	17,260	34%	12,647	8,865	70%
C: Unspent Balances						
Recurrent Balances						
Wage		492				
Non Wage		5,068				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,560	24%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 22,820 Million and Quarter out turn of 12,170 Million representing UGX 96% Quarter plan. Funds received by the department include UGX 3,750 m Urban Unconditional Grant Non wage, UGX 1,520 m 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 6,925 m on Wage, and expended Non wage of UGX 1,940 m representing 70% of the department's recurrent expenditure. Unspent balances include UGX 492 for wage and UGX 5,068 m for Non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 492 on Wage is as a result balance of deductions not yet made for the last month of the quarter. And Unspent UGX 5,068 m Non wage is accruing from balance of funds not spent in Q1 and Q2 due to delays in fund disbursement, preparation and approval of warrants consequently delaying implementation of the activities in the quarter. Pending activities to be deferred to Q3.

Highlights of physical performance by end of the quarter

The Physical Performance of the department are;- Payment of staff salaries for 3 months Recording and production of the 3 Technical Planning Committee meetings Minutes Attended Regional Budget Consultative workshops in Mbale. Welfare facilitation Preparation of Q4, Q1 performance report Conducted Budget Conference for FY 2022/23 Conducted Joint multi sectoral monitoring in Q2 Finalization of the MDP III Submission of Municipal Profile to UAAU

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,096	8,328	36%	5,774	4,947	86%
Locally Raised Revenues	8,500	1,298	15%	2,125	1,298	61%
Urban Unconditional Grant (Non-Wage)	3,012	1,506	50%	753	753	100%
Urban Unconditional Grant (Wage)	11,584	5,525	48%	2,896	2,896	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,096	8,328	36%	5,774	4,947	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,584	5,465	47%	2,896	2,998	104%
Non Wage	11,512	2,791	24%	2,878	2,062	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,096	8,256	36%	5,774	5,060	88%
C: Unspent Balances						
Recurrent Balances						
Wage		60				
Non Wage		13				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		72	1%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 8,328 m and Quarter outturn of 4,947 m representing UGX 86% Quarter plan. Funds received by the department include Locally Raised Revenues UGX 1,298 m, UGX 753,000 Urban Unconditional Grant Non wage and UGX 2,896 m as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 2,998 m on Wage representing 104% and Ugx 2,062 m on Non wage leaving Unspent balances of UGX 60 shs for wage and UGX 13 shs for Non wage. The total expenditure of the quarter is high compared to the total receipts by 2% due to balance of funds from Q1 and was spent in Q2.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 13 shs Non wage and is due to negligible balance While unspent balance on Wage of UGx 60 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
Submission of Quarterly Audit reports and Plans to the MoFED

Vote:762 Moroto Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,768	12,987	33%	9,692	7,413	76%
Locally Raised Revenues	14,276	1,290	9%	3,569	1,290	36%
Sector Conditional Grant (Non-Wage)	6,652	3,326	50%	1,663	1,663	100%
Urban Unconditional Grant (Non-Wage)	2,200	1,100	50%	550	550	100%
Urban Unconditional Grant (Wage)	15,640	7,271	46%	3,910	3,910	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,768	12,987	33%	9,692	7,413	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,640	7,023	45%	3,910	3,833	98%
Non Wage	23,128	4,598	20%	5,782	3,420	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,768	11,621	30%	9,692	7,253	75%
C: Unspent Balances						
Recurrent Balances						
		1,365	11%			
Wage		247				
Non Wage		1,118				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,365	11%			

Vote:762 Moroto Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 12,987 m and Quarter outturn of 7,413 m representing UGX 76% Quarter plan. Funds received by the department include UGX 550,000 Urban Unconditional Grant Non wage, UGX 1,663,000 Sector conditional grant Non wage, UGX 3,910 m as Urban Unconditional Grant Wage and Locally Raised Revenue of Ugx 1,290 m. However, by the end of the quarter the department had used revenues amounting to UGX 3,833 m on Wage representing 98% and Ugx 3,420 m representing 59% on Non wage leaving Unspent balances of UGX 247 shs for wage and UGX 1,118 m for Non wage.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 247 shs wage is due to unpaid deductions of the last month of the quarter to be cleared in Q1. While unspent balance on Non wage of UGX 1,118 m is due to unimplemented activities differed to Q3.

Highlights of physical performance by end of the quarter

-Staff salaries paid for the months of July, August, September and Q2 - 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 - Conducted market vendors allocation process

Vote:762 Moroto Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-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 - Court cases followed up - Attended workshops and meetings		Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored - Court cases followed and attended
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	15,000	50 %		7,518
222001 Telecommunications	603	0	0 %		0
223004 Guard and Security services	48,000	25,562	53 %		25,562
223006 Water	2,600	1,702	65 %		1,702
224004 Cleaning and Sanitation	3,081	900	29 %		900
227001 Travel inland	19,778	9,688	49 %		8,483
227004 Fuel, Lubricants and Oils	10,330	1,994	19 %		1,744
228002 Maintenance - Vehicles	7,350	0	0 %		0

Vote:762 Moroto Municipal Council

Quarter2

228004	Maintenance – Other	21,899	1,446	7 %	972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	164,001	56,291	34 %	46,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,001	56,291	34 %	46,880
Reasons for over/under performance:		Under performance is attributed to some activities not implemented due to inadequate funds disbursed to the department.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Filling of vacant posts in Moroto Municipal Council.	(39) Filling of vacant posts in Moroto Municipal Council.		(60%) Filling of vacant posts in Moroto Municipal Council.	(39%)Filling of vacant posts in Moroto Municipal Council.
%age of staff appraised	(100%) Management of employee performance	(100) staffs appraised annually		(100%)Management of employee performance	(100%)staffs appraised annually
%age of staff whose salaries are paid by 28th of every month	(100%) payments of employees salaries	(100%) Employees paid salaries for quarter one and Q2		(100%)payments of employees salaries	(100%)Employees paid salaries for quarter one
%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%)Pensioners paid by 28th of every month for last quarter.
Non Standard Outputs:	Submissions of staff daily attendance to Ministry of public service	Staff daily attendance list for last two quarters submitted to the Ministry of public service. Procured stationery and fuel for motorcycle for last quarter. Payment of deduction for civil servant done Travel to Public service to submit clearance for vacant positions		submissions of staff daily attendance to Ministry of public service	Submissions of staff daily attendance to Ministry of public service Attendance to daily clients Travel to Public service to submit clearance for vacant positions
211101	General Staff Salaries	106,128	51,393	48 %	26,156
211103	Allowances (Incl. Casuals, Temporary)	2,040	500	25 %	500
212102	Pension for General Civil Service	111,894	54,732	49 %	30,665
213001	Medical expenses (To employees)	342	0	0 %	0
213004	Gratuity Expenses	138,412	69,168	50 %	34,636
221008	Computer supplies and Information Technology (IT)	200	100	50 %	50
221011	Printing, Stationery, Photocopying and Binding	653	0	0 %	0
221012	Small Office Equipment	100	50	50 %	28
221017	Subscriptions	650	0	0 %	0
222001	Telecommunications	834	234	28 %	209

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227001	Travel inland	5,334	1,670	31 %	1,180
227004	Fuel, Lubricants and Oils	500	50	10 %	25
228003	Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
	Wage Rect:	106,128	51,393	48 %	26,156
	Non Wage Rect:	261,159	126,503	48 %	67,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	367,287	177,896	48 %	93,448
Reasons for over/under performance:		Under performance is due to inadequate local revenue disbursed to the department and the one disbursed was used for clearance of outstanding obligations			
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) Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	(6)Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	(6)Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	
Availability and implementation of LG capacity building policy and plan	(1) Annual capacity building work plan in pace.	(1) Annual capacity building work plan in pace.	(1)Annual capacity building work plan in pace.	(1)Annual capacity building work plan in pace.	
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 National workshops and meetings of USMID attended Workshops and seminars conducted with support from USMID including Budget Conference	- In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended	National workshops and meetings of USMID attended Workshops and seminars conducted with support from USMID including Budget Conference	
211103	Allowances (Incl. Casuals, Temporary)	30,000	17,156	57 %	13,191
221001	Advertising and Public Relations	10,000	3,070	31 %	3,070
221002	Workshops and Seminars	30,000	14,393	48 %	10,161
221003	Staff Training	69,300	22,000	32 %	22,000
221009	Welfare and Entertainment	10,000	9,786	98 %	7,291
221011	Printing, Stationery, Photocopying and Binding	10,000	3,366	34 %	2,646
221012	Small Office Equipment	2,000	0	0 %	0
221014	Bank Charges and other Bank related costs	250	250	100 %	35
222001	Telecommunications	8,000	838	10 %	738
225001	Consultancy Services- Short term	17,000	0	0 %	0
227001	Travel inland	50,000	23,019	46 %	12,100
227004	Fuel, Lubricants and Oils	10,000	6,035	60 %	5,260

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228004 Maintenance – Other	7,880	3,363	43 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,430	103,275	41 %	79,326
External Financing:	0	0	0 %	0
Total:	254,430	103,275	41 %	79,326

Reasons for over/under performance: Under performance is attributed to some quarter activities differed to Q3 for implementation

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities 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: Activity under this output conducted from alternative funding hence under performance financially

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	1. Services offered to other departments 2. Delivery of letter to various office done 3. Any other activities provided to council 4. Court reports to Town Clerk provided 5. Enforcement of LR and Physical planning.	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	1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Enforcement of LR and Physical planning. 4. Any other activities provided by Council
211103 Allowances (Incl. Casuals, Temporary)	1,120	480	43 %	280
221008 Computer supplies and Information Technology (IT)	368	167	45 %	117
221011 Printing, Stationery, Photocopying and Binding	603	201	33 %	151
221012 Small Office Equipment	200	100	50 %	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	948	26 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	948	26 %	598
Reasons for over/under performance: Under performance is due inadequate local revenue disbursed for implementation of output activities				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) No more support supervision to health centers	() N/A	()	()N/A
No. of monitoring reports generated	(4) Quarterly Monitoring reports on Assets and facilities management produced	(1) Quarterly Monitoring reports on Assets and facilities management produced	(1)Quarterly Monitoring reports on Assets and facilities management produced	(1)Quarterly Monitoring reports on Assets and facilities management produced
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 two quarters 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	345	32 %	270
221011 Printing, Stationery, Photocopying and Binding	478	119	25 %	50
222001 Telecommunications	200	100	50 %	50
227004 Fuel, Lubricants and Oils	415	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	820	205	25 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,991	769	26 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,991	769	26 %	575
Reasons for over/under performance: Under performance is attributed to inadequate local revenue disbursed for activity implementation				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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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	-Salaries to employee paid on every 28th of every month -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made
221008 Computer supplies and Information Technology (IT)	520	260	50 %	130
221011 Printing, Stationery, Photocopying and Binding	540	270	50 %	135
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	730	50 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460	730	50 %	365
Reasons for over/under performance:	Funds not sufficient for implementation			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) No staff to be trained this financial year	() N/A	()	()N/A
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	-Archives and records maintained , -Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly
211103 Allowances (Incl. Casuals, Temporary)	1,080	321	30 %	270
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	25
221012 Small Office Equipment	468	95	20 %	70
222002 Postage and Courier	70	0	0 %	0
227001 Travel inland	354	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	155	20	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,427	486	20 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,427	486	20 %	365
Reasons for over/under performance:	Under performance is attributed to limited funding to the department			

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	- Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	-computer repaired -Workplan & budget printed for quarter on -software installation - Anti virus bought and installed -stationery purchased for quarter one.		Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	-computer repaired -Workplans & budget printed -software installation - Anti virus bought and installed -stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	203	0	0 %		0
221008 Computer supplies and Information Technology (IT)	436	100	23 %		100
221011 Printing, Stationery, Photocopying and Binding	434	50	12 %		50
221012 Small Office Equipment	208	0	0 %		0
222001 Telecommunications	380	120	32 %		120
227001 Travel inland	736	250	34 %		250
227004 Fuel, Lubricants and Oils	500	125	25 %		125
228003 Maintenance – Machinery, Equipment & Furniture	1,136	636	56 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,033	1,281	32 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,033	1,281	32 %		1,031
Reasons for over/under performance:					
- Inadequate funding of the sector					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	- Procurement advert for goods and services advertised on news paper	No activity done		Procurement advert for goods and services advertised on news paper	No activity 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

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - No budget provided and therefore no activity performed under this line.					
Capital Purchases					
Output : 138172 Administrative Capital					
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 in this quarter		(3)Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	()No procurement in this quarter
No. of existing administrative buildings rehabilitated	(1) Town clerk house renovated	(1) Town clerk house renovated		(1)Town clerk house renovated	(1)Town clerk house renovated
No. of motorcycles purchased	(2) 2 Motor cycles purchased to support departments	() Motor cycles not yet procured		(2)2 Motor cycles purchased to support departments	()Motor cycles not yet procured
Non Standard Outputs:	Jie and Lopoduru roads upgraded to Bitumen standards Construction materials testing equipments purchased	Jie and Lopoduru roads upgraded to Bitumen standards currently roads commissioned, bad soils removed and road works commenced Process of procuring a contractor for construction of council hall at South Division still in progress.		Jie and Lopoduru roads upgraded to Bitumen standards Construction materials testing equipments purchased	Jie and Lopoduru roads upgraded to Bitumen standards currently roads commissioned, bad soils removed and road works commenced Process of procuring a contractor for construction of council hall at South Division still in progress.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	49,785	0	0 %		0
312102 Residential Buildings	42,000	29,001	69 %		29,001
312103 Roads and Bridges	5,341,430	291,289	5 %		248,562
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	320,290	6 %		277,563
External Financing:	0	0	0 %		0
Total:	5,529,150	320,290	6 %		277,563
Reasons for over/under performance: Reason for under performance is attributed to delay in procurement process for purchase of planned items					
Total For Administration : Wage Rect:	106,128	51,393	48 %		26,156
Non-Wage Reccurent:	442,691	187,007	42 %		117,105
GoU Dev:	5,783,580	423,565	7 %		356,890
Donor Dev:	0	0	0 %		0
Grand Total:	6,332,399	661,965	10.5 %		500,151

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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	() 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	Staff salary for the department paid for 6 Months		Staff salary for the department paid for 12 Months	Staff salary for the department paid for 3 Months
	Welfare facilitation conducted	Travel to ministry to submit quarterly Finance reports		Welfare facilitation conducted	Travel to ministry to submit Quarterly Financial reports
	National workshops and meetings Attended	Declaration of funds done		National workshops and meetings Attended	Welfare facilitation conducted
	Audit responses to audit queries and internal audit responses	Funds for Qtr 2 warranted		Audit responses to audit queries and internal audit responses	National workshops and meetings Attended
		Audit responses to Audit queries made for both internal and external			Audit responses to audit queries and internal audit responses
		Budget conference Attended			warranting for 2nd quarter made
211101 General Staff Salaries	78,260	36,059	46 %		18,785
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,000	500	50 %		500
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,040	260	25 %		260
221011 Printing, Stationery, Photocopying and Binding	1,450	450	31 %		450
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	112	25 %		112
224004 Cleaning and Sanitation	1,000	500	50 %		500
227001 Travel inland	10,963	4,121	38 %		2,808

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227004 Fuel, Lubricants and Oils	4,809	1,200	25 %	1,100
Wage Rect:	78,260	36,059	46 %	18,785
Non Wage Rect:	24,148	7,143	30 %	5,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,408	43,202	42 %	24,515
Reasons for over/under performance: Reason for under performance is due to unimplemented activities differed to Q3				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(50000000) No. of Value of LG service tax collection	(36476600) No. of Value of LG service tax collection	(12500000)No. of Value of LG service tax collection	(23975500)No. of Value of LG service tax collection
Value of Hotel Tax Collected	(32000000) No. of all Value of Hotel Tax Collected	(10192000) No. of all Value of Hotel Tax Collected	(8000000)No. of all Value of Hotel Tax Collected	(2192000)No. of all Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(536500000) Value of Other Local Revenue Collected in numbers	(56731302) Value of Other Local Revenue Collected in numbers	(134125000)Value of Other Local Revenue Collected in numbers	(43318802)Value of Other Local Revenue Collected in numbers
Non Standard Outputs:	Enumeration and Assessment of Local revenue sources conducted	Revenue assessment done Enumeration of tax payers done	Enumeration and Assessment of Local revenue sources conducted	Issuing and distribution of invoiced demand notes to the tax payers
	Issue and distribution of demand notes to the tax payers	Revenue collected and deposited in the various collection accounts of the division and centre	Issue and distribution of demand notes to the tax payers	Follow-up on invoiced revenues
	Increase in the collection of local revenue through enforcement	Issue and distribution of demand notes to all enumerated and assessed tax payers	Increase in the collection of local revenue through enforcement	Financial advice on revenue issues.
		Increase in the collection of local revenue through enforcement on all invoiced tax payers		Production of financial statement to council consumption especially on Revenues
		Financial advice on revenue issues, Production of financial statement to council consumption especially on Revenues		
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221001 Advertising and Public Relations	500	0	0 %	0
221006 Commissions and related charges	7,162	200	3 %	200
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	9,000	3,200	36 %	3,200
222001 Telecommunications	650	233	36 %	120

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227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,112	4,583	23 %	4,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,112	4,583	23 %	4,220

Reasons for over/under performance: The under performance is due to the low revenue collection affected by the pandemic(corona)

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	() 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	() 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	(2021-03-31)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Laying of the Budget to the council FY 2022/23	Follow 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
				Budget to be layed in Q3

211103 Allowances (Incl. Casuals, Temporary)	1,210	452	37 %	293
221008 Computer supplies and Information Technology (IT)	260	65	25 %	65
221009 Welfare and Entertainment	240	60	25 %	60
221011 Printing, Stationery, Photocopying and Binding	500	185	37 %	185
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	750	188	25 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	1,074	29 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	1,074	29 %	916

Reasons for over/under performance: Inadequate Local revenue disbursed to the department

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done
	Filling of returns to URA on monthly Basis			
	Declaration of funds			
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	175
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	700	382	55 %	241
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,232	36 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,232	36 %	916
Reasons for over/under performance:	Reason for under performance is attributed to inadequate local revenue disbursed to the department for implementation of its 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	() Date for submitting annual LG final accounts to Auditor General	(2022-08-31)Date for submitting annual LG final accounts to Auditor General	()Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted for the 6 month.(december 21)	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted
	System based report ran for reporting	System based report ran for reporting for the 6 month	System based report ran for reporting	System based report ran for reporting
211103 Allowances (Incl. Casuals, Temporary)	1,000	530	53 %	280
222001 Telecommunications	440	50	11 %	50
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	590	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	978	32 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	978	32 %	728
Reasons for over/under performance:	low funding of the sector due to less revenue collection coursed by the corona virus			
Total For Finance : Wage Rect:	78,260	36,059	46 %	18,785

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<i>Non-Wage Reccurent:</i>	<i>54,450</i>	<i>15,009</i>	<i>28 %</i>	<i>12,509</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>51,068</i>	<i>38.5 %</i>	<i>31,294</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	6 months salaries paid 2 general council meetings held. 6 executive committee meetings held. Monitoring of government projects carried out. Workshops and meetings attended. Travelled for UAAU elections		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 executive committee meetings held. Monitoring of government projects carried out. Workshops and meetings attended. Travelled for UAAU elections
211101 General Staff Salaries	54,858	21,156	39 %		10,636
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	763	25 %		763
221014 Bank Charges and other Bank related costs	100	38	38 %		25
227001 Travel inland	17,723	4,755	27 %		4,755
227004 Fuel, Lubricants and Oils	9,400	6,753	72 %		6,753
Wage Rect:	54,858	21,156	39 %		10,636
Non Wage Rect:	36,286	12,308	34 %		12,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,144	33,464	37 %		22,931
Reasons for over/under performance:	The reason for under performance is because largest budget of the council is funded by Local revenue and there was delay in issuance of cash limits for local revenue, delaying some activities				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:762 Moroto Municipal Council

Quarter2

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.	Procurement work & disposal plan prepared and submitted to PPDA office in Mbale. 21 projects advertised under open & selective national bidding. Quarter 4 Fy 2020/21 & 1 reports submitted to PPDA office in Mbale. 4 Contracts Committee meetings held. 2 Evaluation exercises carried out. Bidding documents issued, received and opened.	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.	1 project advertised under selective national bidding. Procurement process conducted i.e. (sell, receipt and open of bids). Evaluation carried out. 3 Contracts Committee meetings conducted. Quarter 1 reports submitted to PPDA office in Mbale.
211103 Allowances (Incl. Casuals, Temporary)	11,512	3,105	27 %	1,805
221001 Advertising and Public Relations	8,500	0	0 %	0
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	5,000	895	18 %	645
221014 Bank Charges and other Bank related costs	100	38	38 %	13
222001 Telecommunications	211	0	0 %	0
227001 Travel inland	2,450	820	33 %	500
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	4,958	17 %	3,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,573	4,958	17 %	3,063

Reasons for over/under performance: Inadequate funding disbursed for the unit.

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.	3 standing committee meetings held.	2 sectoral committee meetings (health & social services) to be held. 2 sectoral committee meetings (works and technical services) to be held.	1 sectoral committee (health & social services) meeting held . 1 sectoral committee (works and technical services) meeting held.
211103 Allowances (Incl. Casuals, Temporary)	112,531	42,950	38 %	27,179

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Quarter2

221009 Welfare and Entertainment	11,760	1,950	17 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,291	44,900	36 %	29,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,291	44,900	36 %	29,129
Reasons for over/under performance:	Delay of disbursement of local revenue to the department for activity implementation.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,858</i>	<i>21,156</i>	<i>39 %</i>	<i>10,636</i>
<i>Non-Wage Reccurent:</i>	<i>190,150</i>	<i>62,166</i>	<i>33 %</i>	<i>44,487</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>83,321</i>	<i>34.0 %</i>	<i>55,123</i>

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salary paid for 12months	payment of salary for one staff for 6 months		staff salary paid for 3 months	1. payment of salary for one staff for 3 months
211101 General Staff Salaries	25,000	7,893	32 %		4,160
Wage Rect:	25,000	7,893	32 %		4,160
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	7,893	32 %		4,160
Reasons for over/under performance: Underperformance is as result of an additional extension staff not recruited in the department					
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: Under performance of the output is attributed to delay of implementation guidelines for Parish model activities and delay in recruitment of Parish chiefs					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Quarter2

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. 730 livestock inspected; cattle, goats and sheep. 2. 5 sensitization meetings held on illegal slaughter; kambizi, kakolye, Katanga, natumkaskou and Acholi inn. 3. Spots messages conducted on Radio against illegal meat.	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. 730 livestock inspected; cattle, goats and sheep. 2. 5 sensitization meetings held on illegal slaughter; kambizi, kakolye, Katanga, natumkaskou and Acholi inn. 3. Spots messages conducted on Radio against illegal meat.
211103	Allowances (Incl. Casuals, Temporary)	2,800	1,500	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,500	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,500	54 %	0
Reasons for over/under performance:		Overspending; cumulative funding from first quarter			
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		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:		Underperformance; To be implemented in quarter 3 Vaccines were out of stock.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:762 Moroto Municipal Council

Quarter2

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. 10 farmer groups registered. 2. Routine advisory services in the field. 3. Farmers trained on post-harvest handling and losses; 30 farmers 4. 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. 10 farmer groups registered. 2. Routine advisory services in the field.
211103 Allowances (Incl. Casuals, Temporary)	4,630	2,315	50 %	1,158
221002 Workshops and Seminars	3,400	1,700	50 %	850
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	2,500	1,700	68 %	850
227004 Fuel, Lubricants and Oils	418	104	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,148	5,869	53 %	2,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,148	5,869	53 %	2,858

Reasons for over/under performance: well performed

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	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: Underperformance; Activities not implemented and have been Deferred to Quarter 3

Output : 018211 Livestock Health and Marketing

N/A

Vote:762 Moroto Municipal Council

Quarter2

Non Standard Outputs:	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.	1. Provision of advisory services to farmers on Better livestock management techniques. 2. Treatment of sick animals 58 cattle, 120 goats and 200 chicken. 3. Vaccinated poultry against new castle disease. chicken 2840, ducks 450,turkeys 242. 4. Spots messages conducted on radio on illegal meat. 5. Livestock disease surveillance conducted 30 blood samples picked for TBDs. 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. Provision of advisory services to farmers on Better livestock management techniques. 2. Treatment of sick animals 3. Vaccinated poultry against new castle disease. chicken 2840, ducks 450,turkeys 242. 4. Spots messages conducted on radio on illegal meat.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,600	80 %	800
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	250	78	31 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
228002 Maintenance - Vehicles	800	600	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,250	6,078	54 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,250	6,078	54 %	2,550

Reasons for over/under performance: Over performance; is attributed to balance of funds from Q1 expended on activities in Q2.

Output : 018212 District Production Management Services

N/A

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. staff salary paid for 6 months. Q4 and Q1 reports submitted 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. staff salary paid for 3 months. Q1 report submitted to MAAIF
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Vote:762 Moroto Municipal Council

Quarter2

211101 General Staff Salaries	27,600	13,241	48 %	6,858
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 %	0
221014 Bank Charges and other Bank related costs	100	50	50 %	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	750	25 %	750
227004 Fuel, Lubricants and Oils	464	116	25 %	0
Wage Rect:	27,600	13,241	48 %	6,858
Non Wage Rect:	9,486	995	10 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,086	14,235	38 %	7,633

Reasons for over/under performance:

Underperformance; is attributed to some planned activities of Quarter 2 not implemented and have been deferred for implementation in quarter 3

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	Procurement of the items not done	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
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:

Underperformance; is attributed to delay in procurement process and inadequate disbursement to local revenue for planned purchase of some items to the department

Total For Production and Marketing : Wage Rect:	52,600	21,134	40 %	11,017
Non-Wage Recurrent:	99,844	14,441	14 %	6,183
GoU Dev:	28,864	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter2**

<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>35,575</i>	<i>19.6 %</i>	<i>17,200</i>

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	-2 General town cleaning Conducted. -2 Quarterly Support supervisions to Health Centres. -HMIS collection and compilation. -Sensitization of the public on the global Corona pandemic through partner support. -6 Monthly VHTs meetings conducted in both H/C IIs. -Continuous mass testing of suspected patients at Nakapelimen H/C II. -10 Health Education talk show conducted through partner support. 1-Inspection of eating houses and lodges conducted.		-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	-1 General town cleaning Conducted. -1 Quarterly Support supervisions to Health Centres. -HMIS collection and compilation. -Sensitization of the public on the global Corona pandemic through partner support. -3 Monthly VHTs meetings conducted in both H/C IIs. -Continuous mass testing of suspected patients at Nakapelimen H/C II. -1 Health Education talk show conducted through partner support. 1-Inspection of eating houses and lodges conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,903	0	0 %		0
221014 Bank Charges and other Bank related costs	100	13	13 %		13
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	13	0 %		13
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,654	13	0 %		13
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding to the health department to cater for all the planned out puts. - Limited equipment's for town cleaning. I.e. cleaning tools. - limited sound motor vehicle machines for routine street cleaning. <p>The reason for under performance is attributed to inadequate local revenue funds to the department since hygiene activities are planned under LR</p>					
Lower Local Services					

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) Health staff stationed in their various posted stations		(21)Health staff stationed in their various posted stations	(21)21 Health workers stationed in their respective posted stations
No of trained health related training sessions held.	(5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(8) 8 trainings held in relation to -Mass Drug Administration on Trachoma. -Covid-19 related activities. -Malaria prevention. -HIV/AIDS package -QI trainings.		(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 -QI trainings.
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	(8705) 8705 out patients visited both Nakapelimen and DMOs health facilities in Q2 FY 2021-2022.		(2500)2500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022	(4586)4586 out patients visited both health facilities in Q2 FY 2021-2022.
Number of inpatients that visited the Govt. health facilities.	() N/A to Health centre II currently	(0) N/A		()	(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	(176) 176 deliveries conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022.		(100)100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022	(86)86 deliveries conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022
% age of approved posts filled with qualified health workers	(95%) 95% of approved post filled by qualified health workers.	(95%) 95% of approved post filled by qualified health workers.		(95%)95% of approved post filled by qualified health workers.	(95%)95% of approved 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%) All the villages filled 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	(335) 335 Children immunized on pentavalent vaccine in both Nakapelimen and DMOs clinic H/C IIs for Q2 FY2021/22.		(100)100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II	(138)138 Children immunized on pentavalent vaccine in both Nakapelimen and DMOs clinic H/C IIs

Vote:762 Moroto Municipal Council

Quarter2

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.	- 2 HUMC Meetings conducted in all the two Health Centres. - Weekly Health Education sessions held in the last two quarters. -Ongoing Vaccinations of children on the immunizable diseases conducted. -Covid-19 screening and testing conducted in all the two quarters of the year and referred for further management. -Minor maintenance of health facility using PHC Grants in all the two quarters. -Utilities of the health Centre paid to date.	-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.	- 1HUMC Meetings conducted in all the two Health Centres. - Weekly Health Education sessions held -Vaccinations of children on the immunizable diseases conducted. -Covid-19 screening and testing conducted and referred to the CTU for further management. -Minor maintenance of health facility. -Utilities of the health centre paid.
263104 Transfers to other govt. units (Current)	20,427	10,184	50 %	5,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,427	10,184	50 %	5,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,427	10,184	50 %	5,092
Reasons for over/under performance:	Other challenges under PHC include; -Inadequate funding to run all the planned out puts at health centers -Drug stock out limiting provision of health services. -limited level of health Centre, need to upgrade to H/C III as planned by Government.			

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 in the last two Quarters of 2021/2022 FY.	staff salaries paid by the 28th of every month	Staff salaries paid by the 28th of every month
211101 General Staff Salaries	259,809	155,121	60 %	91,163
Wage Rect:	259,809	155,121	60 %	91,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,809	155,121	60 %	91,163
Reasons for over/under performance:	Reason for over performance is due to Lunch allowance added to health workers			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:762 Moroto Municipal Council

Quarter2

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.	-2 support supervisions to lower Health Facilities conducted, -3 General town cleaning conducted, -4 sensitization on Covid-19 and awareness creation to masses though partner support, - Mass vaccination and testing on Covid-19 to members of staffs of Council, -6 online zoom meetings in the event of corona pandemic. -2 Quarterly staff monthly meetings.	-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.	-1 support supervisions to lower Health Facilities conducted, -1 General town cleaning conducted, -sensitization on Covid-19 and awareness creation to masses, - Mass vaccination and testing on Covid-19 to members of staffs of Council, -2 online zoom meetings in the event of corona pandemic. -1 Quarterly staff monthly meetings.
211103 Allowances (Incl. Casuals, Temporary)	12,437	32,050	258 %	11,610
213001 Medical expenses (To employees)	300	0	0 %	0
221009 Welfare and Entertainment	2,920	330	11 %	100
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
224004 Cleaning and Sanitation	3,200	750	23 %	750
227001 Travel inland	2,000	39,999	2000 %	992
227004 Fuel, Lubricants and Oils	3,568	21,783	611 %	8,040
228002 Maintenance - Vehicles	0	15,000	0 %	0
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,770	110,412	384 %	21,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,770	110,412	384 %	21,492
Reasons for over/under performance:	Over performance is as a result of supplementary funds of Covid 19 released in Q1 -under funding to the health department. -Limited transport to conducted referrals, facility level -limited accommodations for the essential health workers			
Total For Health : Wage Rect:	259,809	155,121	60 %	91,163
Non-Wage Reccurent:	65,852	120,609	183 %	26,597
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	325,662	275,730	84.7 %	117,759

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 Q2 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 Q2 FY: 2021/22
211101 General Staff Salaries	506,530	196,386	39 %		98,285
Wage Rect:	506,530	196,386	39 %		98,285
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	506,530	196,386	39 %		98,285
Reasons for over/under performance:	Under performance is attributed to balance of wage due to teachers who have not been replaced and other challenges include the following; 1. The schools were still under lockdown. 2. Some furniture was destroyed by termites in some school causing inadequate furniture. 3. Some teachers had under payment due to system error.				
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 in Q2 FY: 2021/2022		(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 in Q2 FY: 2021/2022
No. of qualified primary teachers	(57) 57 qualified teachers in Moroto Municipal Council.	(57) 57 qualified teachers in Moroto		(57)57 qualified teachers in Moroto	(57)57 qualified teachers in Moroto
No. of pupils enrolled in UPE	(1983) The number of pupils enrollment of pupils in UPE schools.	(1983) 1983 pupils enrolled under UPE programme.		(1983)The number of pupils enrollment of pupils in UPE schools.	(1983)1983 pupils enrolled under UPE programme.

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No. of student drop-outs	(101) The number of students drop out is 101 in UPE schools.	(101) The number of students drop out is 101 in UPE schools.	(101)The number of students drop out is 101 in UPE schools.	(101)The number of students drop out is 101 in UPE schools.
No. of Students passing in grade one	(35) 35 candidates are expected to pass in grade one from the 5 primary existing schools.	(20) 20 candidates passed in grade one from the five primary schools taking UNEB examinations 2021.	(35)35 candidates are expected to pass in grade one from the 5 primary existing schools.	(20)20 candidates passed in grade one from the five primary schools taking UNEB examinations 2021.
No. of pupils sitting PLE	(334) 334 pupils are expected to sit for PLE in both UPE and non UPE schools.	(225) 225 candidates sat for PLE in 2021.	(334)334 pupils are expected to sit for PLE in both UPE and non UPE schools	(225)225 candidates sat for PLE in 2021.
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	39,582	13,194	33 %	13,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,582	13,194	33 %	13,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,582	13,194	33 %	13,194
Reasons for over/under performance:	Under performance is attributed to no transfers of UPE made to schools in second quarter since schools were closed 1. The schools were still under lockdown 2. The department has unreliable transport facilities. 3. Some candidates left school and went to gold mining areas.			
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) 1 block of storied house to host 4 teachers at Moroto Demonstration P/S.	(1)1 block of storied house to host 4 teachers at Moroto Demonstration P/S.	(1)1 block of storied house to host 4 teachers at Moroto Demonstration P/S.
No. of teacher houses rehabilitated	() No teachers house rehabilitated due to lack of funds.	() There was no funds to enable the renovation of the teachers houses although some of them are in a sorry state.	()	()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	Teachers House at Moroto Demonstration P/S to be completed	Teachers House at Demonstration P/S completed	Teachers House at Moroto Demonstration P/S to be completed
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. There was a delay is signing contract agreement following the president's directive to have all constructions under Education and health institutions to be constructed by the Uganda Peoples Defense Force (UPDF).			
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries in Moroto High School and Moroto Parents S.S. in Q2 FY: 2021/22		47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries in Moroto High School and Moroto Parents S.S. in Q2 FY: 2021/22
211101 General Staff Salaries	734,113	370,910	51 %		210,179
Wage Rect:	734,113	370,910	51 %		210,179
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	734,113	370,910	51 %		210,179
Reasons for over/under performance:	1. Some teachers especially from Moroto High School who died and those who got transferred were not replaced.				
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.	(1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.		(1310)1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	(1310)1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.
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 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the Q2 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 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the Q2 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	79,525	33 %		79,525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,575	79,525	33 %	79,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,575	79,525	33 %	79,525

Reasons for over/under performance: 1. Teachers who were transferred were not replaced causing surplus in wage balance.
2. The wage for support staff remains a challenge to Moroto High School.

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.	(27) 27 tertiary education instructors paid salaries at Moroto Core PTC for Q2 FY: 2021/22.	(27)27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	(27)27 tertiary education instructors paid salaries at Moroto Core PTC for Q2 FY: 2021/22.
No. of students in tertiary education	(345) 345 students in Moroto Core PTC.	(345) 345 students in Moroto Core PTC.	(345)345 students in Moroto Core PTC.	(345)345 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 at Moroto Core PTC for Q2 FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for Q2 FY: 2021/22.
211101 General Staff Salaries	406,738	198,151	49 %	97,334
Wage Rect:	406,738	198,151	49 %	97,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,738	198,151	49 %	97,334

Reasons for over/under performance: Over performance is attributed to increase of wage for the sector after wage analysis

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	62,971	33 %	62,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,912	62,971	33 %	62,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,912	62,971	33 %	62,971

Reasons for over/under performance: Under performance is attributed to No Sector Conditional Grant Non wage received for the department in Q2, transfers recorded were funds of Non wage received in Q1.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	4 school inspection reports produced.	3 school inspection reports produced.		1 school inspection reports produced.	3 school inspection reports produced.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221009 Welfare and Entertainment	1,308	72	5 %		0
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	372	7 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,158	372	7 %		300
Reasons for over/under performance:	Under performance during the quarter is as a result of No funds received under the category of sector conditional grant Non wage for education 1. Inadequate funds to procure fuel. 2. Unstable market economy affected the fuel prices.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	4 school inspection produced	3 support supervision reports on school inspection produced.		1 school inspection produced	3 support supervision reports on school inspection produced.
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
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	490	82 %		340
223005 Electricity	120	0	0 %		0

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224004 Cleaning and Sanitation	350	0	0 %	0
227001 Travel inland	2,300	2,000	87 %	404
227004 Fuel, Lubricants and Oils	2,193	0	0 %	0
228002 Maintenance - Vehicles	2,600	1,305	50 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,153	3,795	29 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,153	3,795	29 %	2,049

Reasons for over/under performance: 1. Lockdown affected the normal school operations.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities implemented	Major Sports activities affected due to COVID - 19 lockdown.	Sports activities implemented	Major Sports activities affected due to COVID - 19 lockdown.
211103 Allowances (Incl. Casuals, Temporary)	5,925	1,000	17 %	1,000
213001 Medical expenses (To employees)	450	0	0 %	0
221003 Staff Training	2,500	0	0 %	0
221009 Welfare and Entertainment	15,600	4,215	27 %	4,215
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	275	100 %	195
227001 Travel inland	3,700	0	0 %	0
227004 Fuel, Lubricants and Oils	4,300	1,400	33 %	1,400
228002 Maintenance - Vehicles	1,500	735	49 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	7,625	21 %	7,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	7,625	21 %	7,545

Reasons for over/under performance: 1. COVID - 19 affected co-curricula activities.
2. MDD funds which were borrowed to conduct the activity was refunded.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Support supervision of Teachers conducted	Counselling and guidance provided to teachers.	Support supervision of Teachers conducted	Counselling and guidance provided to teachers.
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

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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: Under performance during the quarter is as a result of No funds received under the category of sector conditional grant Non wage for education in Q2 and activity wasn't conducted.
1. Three quarters of the teacher since they come from outside the district could not attend to these session.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	3 staff salary paid.	6 months staff salary paid.	3 staff salary paid.	3 staff salary paid.
	Welfare facilitation for the department conducted	Welfare facilitation for the department provided.	Welfare facilitation for the department conducted	Welfare facilitation for the department provided.
	National meetings and workshops attended	National meetings and workshops attended.	National meetings and workshops attended	National meetings and workshops attended.
211101 General Staff Salaries	23,656	11,105	47 %	5,982
211103 Allowances (Incl. Casuals, Temporary)	1,290	320	25 %	320
221009 Welfare and Entertainment	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	400	100	25 %	100
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	650	0	0 %	0
227004 Fuel, Lubricants and Oils	870	799	92 %	799
228002 Maintenance - Vehicles	950	0	0 %	0
Wage Rect:	23,656	11,105	47 %	5,982
Non Wage Rect:	5,300	1,219	23 %	1,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,956	12,324	43 %	7,201

Reasons for over/under performance: Under performance is a result of some activities not implemented since schools were closed

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

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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.	(25) The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary and secondary schools.	()	(25)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.	(32) 32 learners access the facilities to obtain education in Moroto Municipal Council under inclusive education.	(32)32 learners access the facilities to obtain education in Moroto Municipal Council.	(32)32 learners access the facilities to obtain education in Moroto Municipal Council under inclusive education.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	860	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	150	150	100 %	150
227001 Travel inland	360	360	100 %	360
227004 Fuel, Lubricants and Oils	430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	510	26 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	510	26 %	510
Reasons for over/under performance: 1. The community is still denying children with SEN access to education.				
Total For Education : Wage Rect:	1,671,038	776,552	46 %	411,780
Non-Wage Reccurent:	531,680	169,210	32 %	167,312
GoU Dev:	66,035	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,268,752	945,762	41.7 %	579,092

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	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 Staff salary for 6 Months, Manual Maintenance of 24.9km Roads by road gangs for 6 months, Paying Outstanding obligations for Low Cost Tarmacking of Lomilo road, Paying outstanding obligations for procurement of tyres, tubes and rims, Operation, maintenance and repair of vehicles and mechanical equipment for 6 months, Submitting quarterly progress & accountability reports to Uganda Road Fund and other line ministries for two quarters		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 Staff salary for 3 Months, Manual Maintenance of 24.9km Roads by road gangs for 3 months, Paying Outstanding obligations for Low Cost Tarmacking of Lomilo road, Paying outstanding obligations for procurement of tyres, tubes and rims, Operation, maintenance and repair of vehicles and mechanical equipment, Submitting quarterly progress & accountability reports to Uganda Road Fund and other line ministries
211101 General Staff Salaries	73,640	24,195	33 %		12,085
211103 Allowances (Incl. Casuals, Temporary)	61,200	24,756	40 %		16,756
221003 Staff Training	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	1,090	272	25 %		0
221009 Welfare and Entertainment	505	126	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	599	43 %		250
221012 Small Office Equipment	745	186	25 %		0
221017 Subscriptions	680	170	25 %		0
222001 Telecommunications	1,000	499	50 %		249
223005 Electricity	20,000	0	0 %		0
224004 Cleaning and Sanitation	455	250	55 %		125
227001 Travel inland	12,025	3,902	32 %		2,831
227004 Fuel, Lubricants and Oils	30,000	12,604	42 %		0
228001 Maintenance - Civil	259,855	50,953	20 %		28,094
228002 Maintenance - Vehicles	30,000	15,137	50 %		7,112

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228004 Maintenance – Other	16,000	0	0 %	0
Wage Rect:	73,640	24,195	33 %	12,085
Non Wage Rect:	435,953	109,703	25 %	55,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,593	133,898	26 %	67,501
Reasons for over/under performance:	1. Less expenditure for wage in Q2 was because of understaffing in the department. 2. Less expenditure in non-wage is as a result of funds brought forward from the previous quarter paid to service providers who had accomplished the assigned tasks. 3. The under expenditure in allowances is because allowances for the District Road Committee that met in August 2021 had not been paid but are yet to be paid within this current quarter.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,640</i>	<i>24,195</i>	<i>33 %</i>	<i>12,085</i>
<i>Non-Wage Reccurent:</i>	<i>435,953</i>	<i>109,703</i>	<i>25 %</i>	<i>55,416</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>133,898</i>	<i>26.3 %</i>	<i>67,501</i>

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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 six months.		Staff salaries paid	Staff salaries for three months paid.
	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	26,350	50 %		13,150
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	50	13	25 %		13
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	26,350	50 %		13,150
Non Wage Rect:	4,500	13	0 %		13
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,300	26,363	46 %		13,163
Reasons for over/under performance: Inadequate funds of local revenue disbursed to 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.		(1)1 Ha of trees planted and monitored in institutions and municipality.	()Not done.
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 done.
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:		Under performance is as a result of activity not implemented due to Inadequate funds disbursed.			
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	(10) 10 Women and Men trained in ENR monitoring.		(20)Women and Men trained in ENR monitoring	(10)10 Women and Men trained in ENR monitoring.
Non Standard Outputs:	N/A	N/A.		N.A	N/A.
211103	Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
221001	Advertising and Public Relations	1,463	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	463	116	25 %	116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,925	356	12 %	356
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,925	356	12 %	356
Reasons for over/under performance:		Under performance is attributed to inadequate local revenue disbursed to the department.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(2) 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 2 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 1 monthly environment and social management plan monitoring for all the council projects in this quarter.
211103	Allowances (Incl. Casuals, Temporary)	2,000	996	50 %	504
221009	Welfare and Entertainment	334	0	0 %	0
221014	Bank Charges and other Bank related costs	10	3	25 %	2
227004	Fuel, Lubricants and Oils	1,000	503	50 %	253
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,344	1,501	35 %	758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,344	1,501	35 %	758
Reasons for over/under performance:		Under performance is attributed to inadequate local revenue disbursed to the department			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Land disputes settled timely.	(5) 5 Land disputes settled timely.		(3) Land disputes settled timely.	(3) 3 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	923	15 %		425
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	178	10 %		178
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		100
221014 Bank Charges and other Bank related costs	35	10	29 %		10
222001 Telecommunications	650	250	38 %		123
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	2,625	680	26 %		330
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	2,241	15 %		1,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,844	2,241	15 %		1,166
Reasons for over/under performance:	Inadequate local revenue disbursed to the Department hence halting some planned activities for the quarter.				
Total For Natural Resources : Wage Rect:	52,800	26,350	50 %		13,150
Non-Wage Reccurent:	29,689	4,110	14 %		2,292
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,489	30,460	36.9 %		15,442

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Quarter2

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 Monitoring and Support supervision of UWEP groups for FY 2020/2021. travel to collect the UWEP printer from the Ministry of Gender. Submission of UWEP workplan for Financial year 2021/2022.		20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	Monitoring and Support supervision of UWEP groups for FY 2020/2021. travel to collect the UWEP printer from the Ministry of Gender. Submission of UWEP workplan for Financial year 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	4,700	701	15 %		701
221008 Computer supplies and Information Technology (IT)	360	260	72 %		260
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	300	67 %		300
221014 Bank Charges and other Bank related costs	30	30	100 %		17
227001 Travel inland	1,070	480	45 %		480
227004 Fuel, Lubricants and Oils	1,098	617	56 %		617
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	2,388	6 %		2,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,008	2,388	6 %		2,376
Reasons for over/under performance:	Not all the quarter 11 planned for activities were implemented due to mega funding for UWEP from the Ministry of Gender. other challenges faced. understaffing of the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(130) 130	() No FAL instructors were trained		()	()No FAL instructors were trained

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Non Standard Outputs:	honorariah payed for FAL instructors	No activities have been implemented during the quarter	honorariah payed for FAL instructors	No activities have been implemented during the quarter
	stationery purchased for FAL instructors and learners	due to inadequate funding, they will be implemented in the next quarter	stationery purchased for FAL instructors and learners	due to inadequate funding, they will be implemented in the next quarter
211103 Allowances (Incl. Casuals, Temporary)	560	0	0 %	0
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:	Mega release to implement all the planned for activities. Other Challenges. Mega Honoraria paid to instructors hence demotivation for them			
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. provision of welfare and entertainment during school debate activity. collection of books from national Library of Uganda. purchase of Fuel and electricity for library	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	provision of welfare and entertainment during school debate activity. collection of books from national Library of uganda. purchase of Fuel and electricity for library
211103 Allowances (Incl. Casuals, Temporary)	1,000	100	10 %	0
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	1,000	50 %	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	100	5 %	100
227001 Travel inland	1,400	1,010	72 %	510
227004 Fuel, Lubricants and Oils	2,000	125	6 %	125

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228004 Maintenance – Other	653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,893	2,335	16 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,893	2,335	16 %	1,235

Reasons for over/under performance: Under performance is as a result of No local revenue was released for the department due to limited resources

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. meeting with the women at community level. celebration of the National days. Mobilization of Women groups on UWEP	gender mainstreamed in departments national days observed and celebrated sensitization on gender conducted street children mobilized	meeting with the women at community level. celebration of the National days. mobilization of women on UWEP programme
211103 Allowances (Incl. Casuals, Temporary)	2,420	400	17 %	400
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	2,739	300	11 %	300
221009 Welfare and Entertainment	3,000	250	8 %	250
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
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	1,050	7 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,559	1,050	7 %	1,050

Reasons for over/under performance: Under performance is attributed to inadequate local revenue disbursed to the department as planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (20) Children cases handled and settled () No. juvenile cases handled (5)Children cases handled and settled ()No. juvenile cases handled

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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	Monitoring of Youth livelihood programme projects. follow up the youth livelihood programme beneficiaries.	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	Monitoring of Youth livelihood programme projects. follow up the youth livelihood programme beneficiaries.
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:		No local revenue disbursed to the department as planned and lack of operational funds for the programme hence challenges in the implementation of all the activities. understaffing i.e. no probation officer to follow up on juvenile cases			
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	() 03 youth councils supported to do monitoring of youth groups. 01 at Municipal Level 02 at division level. 03 youth councils supported to carry out youth meetings and field visit to the youth groups.	(1)03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	()03 youth councils supported to carry out youth meetings and field visit to the youth groups

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Non Standard Outputs:	field visit and support supervision for the youth groups done	Continuous recovery of the Youth Livelihood programme funds. follow up on recovery of the youth livelihood programme funds. monitoring of the YLP funded groups. conducting meetings with the youth at the divisions	field visit and support supervision for the youth groups done	follow up on recovery of the youth livelihood programme funds. monitoring of the YLP funded groups. conducting meetings with the youth at the divisions
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	380
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	500	83 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	500	83 %	380
Reasons for over/under performance:	Over performance is because the local revenue allocated was allocated for activities under the output and other challenges; lack of transport equipment for the mobilization youth council activities			
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 till fourth quarter	(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 disabilities.
Non Standard Outputs:	Disability Council meeting conducted	generation and approval of PWD project proposals.	Disability Council meeting conducted	support to disability council to carry out verification of PWD beneficiary group
	PWD project groups generated ,approved and funded	support to disability council to carry out verification of PWD beneficiary group	PWD project groups generated ,approved and funded	
	field visit and support supervision conducted for PWD		field visit and support supervision conducted for PWD	
211103 Allowances (Incl. Casuals, Temporary)	500	300	60 %	200
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	300	21 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	300	21 %	200
Reasons for over/under performance:	Mega release ,hence the funds are being accumulated till fourth quarter so as to give aid to some disability groups			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(3) Women Councils supported to hold their meetings.01 at Municipal Level,02 at division level	() the planned for activity under the output was implemented under the output support to women,youth and disability	(1)Women Councils supported to hold	()the planned for activity under the output was implemented under the output support to women,youth and disability
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	No funds were released to carryout activities
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:	The planned for activities under these output were implemented under support to women, youth and disability and gender mainstreaming outputs. Under performance therefore is because of inadequate local revenue disbursed to the department which couldn't cover this activity			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Department staff salaries paid	Payment of staff salaries under the department for six months.	Department staff salaries paid	Payment of department staff salaries.
	Departmental trips made.	Operations of the department. i.e	Departmental trips made.	purchase of mobilization fuel.
	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	repair of computer and purchase of stationery, submission of reports to the Ministry of Gender, Labour and Social Development purchase of fuel.	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	
211101 General Staff Salaries	19,453	9,333	48 %	4,657
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221008 Computer supplies and Information Technology (IT)	262	262	100 %	0
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	22	44 %	22
227001 Travel inland	960	0	0 %	0
227004 Fuel, Lubricants and Oils	300	13	4 %	0
228003 Maintenance – Machinery, Equipment & Furniture	297	0	0 %	0

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228004 Maintenance – Other	380	359	94 %	0
Wage Rect:	19,453	9,333	48 %	4,657
Non Wage Rect:	3,324	1,455	44 %	22
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,777	10,788	47 %	4,679
Reasons for over/under performance:	Under performance is attributed to some activities not implemented due to understaffing of the department but activities were differed to Q3			
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,453</i>	<i>9,333</i>	<i>48 %</i>	<i>4,657</i>
<i>Non-Wage Reccurent:</i>	<i>83,487</i>	<i>8,029</i>	<i>10 %</i>	<i>5,263</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>102,940</i>	<i>17,362</i>	<i>16.9 %</i>	<i>9,920</i>

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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	Conducted Budget consultative workshops within the councils and at the center		National workshops and meetings attended	Submitted Municipal Profile to UAAU
	Office equipments repaired and maintained	Submitted Performance Contract FY 2021/22 to MoFPED		Office equipments repaired and maintained	Participated in preparation for USMID assessment
	Participated in USMID assessment	Participated in USMID assessment		Participated in USMID assessment	Communication and Bundles purchased
		Communication airtime purchased			
211101 General Staff Salaries	27,600	13,308	48 %		6,925
211103 Allowances (Incl. Casuals, Temporary)	1,000	360	36 %		360
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	300	30 %		300
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	72	72 %		10
222001 Telecommunications	1,000	800	80 %		400
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	1,000	807	81 %		330
227004 Fuel, Lubricants and Oils	600	540	90 %		540
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	27,600	13,308	48 %		6,925
Non Wage Rect:	6,900	2,879	42 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,500	16,187	47 %		8,865

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance is attributed to some activities differed to Q3				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner Recruited	() Planner Recruited		()Planner Recruited	()Planner Recruited
No of Minutes of TPC meetings	(12) 12 TPC Meetings conducted and their minutes produced and filed	(6) 6 TPC Meetings conducted and their minutes produced and filed		(3)12 TPC Meetings conducted and their minutes produced and filed	(3)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 for FY 2022/23 conducted and reports produced		Budget Conference for FY 2022/23 conducted and reports produced	Budget Conference for FY 2022/23 conducted and reports produced
	Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED	Quarterly Performance Reports 2 prepared and submitted to MoFPED		Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED	Quarterly Performance Reports 2 prepared and submitted to MoFPED
	Quarterly Performance Reports prepared and submitted to MoFPED	Finalization of the MDP III		Quarterly Performance Reports prepared and submitted to MoFPED	Finalization of the MDP III
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	413	7 %		0
Reasons for over/under performance:	The reason for under performance is because the funds planned under the output were inadequate to implement the activity and the activity was implemented from another funding source				
Output : 138303 Statistical data collection					
N/A					

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

Reasons for over/under performance: Reason for under performance is because the collection of statistics was facilitated under USMID funding

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Strategic Plan for Statistics produced yearly	No activities under Strategic Plan for Statistics conducted	Strategic Plan for Statistics produced yearly	No activities under Strategic Plan for Statistics conducted
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	0

Reasons for over/under performance: The planned activity wasn't implemented during quarter

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Annual reviews for the Development Plan conducted and reports produced	No review conducted yet for the Development plan since we still have just a draft	Annual reviews for the Development Plan conducted and reports produced	No review conducted yet for the Development plan since we still have just a 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: Under performance is a result of the activity not yet implemented since the final draft of the development plan 3 is not out

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Proper data management of the department conducted	Not done	Proper data management of the department conducted	Not done
221012 Small Office Equipment	388	0	0 %	0
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: The reason for under performance is attributed to activity not implemented within the quarter				
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	1 Multi Sectoral Monitoring conducted involving Technical HoDs and Councilors, report produced	Multi sectoral monitoring conducted on quarterly basis	1 Multi Sectoral Monitoring conducted involving Technical HoDs and Councilors, report produced
	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: Reason for under performance is as a result of inadequate Local revenue disbursed to the department				
Total For Planning : Wage Rect:	27,600	13,308	48 %	6,925
Non-Wage Reccurent:	22,988	3,952	17 %	1,940
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,588	17,260	34.1 %	8,865

Vote:762 Moroto Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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, September, Oct, Nov and Dec 2021 on time. 2. Maintenance and repair of motorcycle including fueling done. 3. Submission of Audit plan FY 2022/23 to MoFPED		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.Salary for the staff paid for all the 3 months 2. Stationary purchased for management 3. Motorcycle maintained during the quarters 4. Fuel for Motorcycle purchased 5. Submission of Audit plan FY 2022/23 to MoFPED
211101 General Staff Salaries	11,584	5,465	47 %		2,998
221009 Welfare and Entertainment	650	163	25 %		163
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	200	113	56 %		63
227001 Travel inland	2,000	200	10 %		200
227004 Fuel, Lubricants and Oils	1,000	150	15 %		150
228004 Maintenance – Other	800	200	25 %		200
Wage Rect:	11,584	5,465	47 %		2,998
Non Wage Rect:	6,050	1,125	19 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,634	6,590	37 %		4,073
Reasons for over/under performance:	Reason for under performance is due to inadequate local revenue disbursed to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(2) No. of Internal Department Audits		(1)No. of Internal Department Audits	(1)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-03-09) Date of submitting Quarterly Internal Audit Reports	(2) Date of submitting Quarterly Internal Audit Reports		(2022-09-03)Date of submitting Quarterly Internal Audit Reports	(2022-01-31)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	1. stationary purchased, 2. maintained of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle		1. stationary purchased, 2. maintained of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle

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211103 Allowances (Incl. Casuals, Temporary)	2,400	795	33 %	459
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	150
227004 Fuel, Lubricants and Oils	940	271	29 %	178
228003 Maintenance – Machinery, Equipment & Furniture	1,522	400	26 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,462	1,666	31 %	987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,462	1,666	31 %	987
Reasons for over/under performance: Inadequate local revenue disbursed to the department leading to under performance				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,584</i>	<i>5,465</i>	<i>47 %</i>	<i>2,998</i>
<i>Non-Wage Reccurent:</i>	<i>11,512</i>	<i>2,791</i>	<i>24 %</i>	<i>2,062</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>23,096</i>	<i>8,256</i>	<i>35.7 %</i>	<i>5,060</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) payment of staff salaries	(6) salaries for two staff paid for the months of July, August, September, October, November and December		(3)payment of staff salaries for the months of October, November and December	(3)salaries for two staff paid for the months of October, November and December
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Vendors sensitized on trade licensing, amendments of schedule, instruments, savings and investments and financial literacy	(2) sensitization and awareness creation on the importance of business registration and trading licence compliance		(01)sensitization and awareness creation on the importance of business registration and trading licence compliance	(1)sensitization and awareness creation on the importance of business registration and trading licence compliance
No of businesses inspected for compliance to the law	(250) Business inspection and enumeration conducted submission of quarterly	(117) A total of 117 business inspected for compliance		(64)Business inspection and enumeration for south division	(48)48 Businesses inspected for compliance in second quarter
No of businesses issued with trade licenses	(300) issuance of trading licences to new and old businesses	(62) 62 businesses issued with trading licenses		(75)75 business that are up to standard to be issued with trading licences	(34)34 businesses issued with trading licenses
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 Market facility allocation to vendors Revenue mobilization support to North and South Division registration of business development services Submission of quarterly reports to MTIC		department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	Market facility allocation to vendors Revenue mobilization support to North and South Division registration of business development services Submission of quarterly reports to MTIC
211101 General Staff Salaries	15,640	7,023	45 %		3,833
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %		425
221002 Workshops and Seminars	2,000	1,000	50 %		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	98	50 %		49

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227001 Travel inland	1,680	560	33 %	560
Wage Rect:	15,640	7,023	45 %	3,833
Non Wage Rect:	5,852	2,558	44 %	1,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,491	9,581	45 %	5,367
Reasons for over/under performance: Sensitization of Market vendors not conducted and differed to Q3				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Train women and youth groups on enterprise selection	(1) 10 entrepreneurs trained on enterprise selection	(1)Youth entrepreneurs trained and guided on enterprise selection	(1)10 entrepreneurs trained on enterprise selection
No of businesses assisted in business registration process	(100) New businesses assisted to register and acquire licences	(52) 52 businesses assisted with registration	(25)New businesses assisted to register and acquire licences	(52)52 businesses assisted with registration and value
Non Standard Outputs:		Registration of businesses development service providers in the municipality		Registration of businesses development service providers in the municipality
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance: Under performance is attributed to inadequate local revenue disbursed to the department				
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 collection carried out for consumer commodities and agriculture	(0)	(1)Data collection carried out for consumer commodities and agriculture
No. of market information reports disseminated	(4) dissemination of data reports	(1) market price charts disseminated	(1)market price charts disseminated	(0)No market information was disseminated in this quarter
Non Standard Outputs:		market register displayed for lopeduru market and register cleaning exercise conducted market register and compliants for lopeduru market handled and allocation exercise done		market register and compliants for lopeduru market handled allocation exercise conducted

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211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221009 Welfare and Entertainment	1,050	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	300	15 %	300
Reasons for over/under performance: Under performance of the output is attributed to inadequate local revenue disbursed to the department				
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	(4) Sacco board members trained on strategic management Moroto High school teachers sacco, moroto bus terminal lockups sacco, and south division teachers sacco	(1)groups mobilized and trained on sacco formation and cooperative principles	(4)lopeduru market vendors sacco, Moroto High school teachers sacco, moroto bus terminal lockups sacco, and south division teachers sacco
No. of cooperative groups mobilised for registration	(2) SACCOs registered and operation certificates acquired	(0) No groups were mobilized for registration	(0)	(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:		trainings conducted for shareholders on strategic management, AGM management, governance, cooperative principles and financial literacy		trainings conducted for shareholders on strategic management, AGM management, governance, cooperative principles and financial literacy
211103 Allowances (Incl. Casuals, Temporary)	1,875	240	13 %	240
221002 Workshops and Seminars	2,000	1,050	53 %	896
227004 Fuel, Lubricants and Oils	1,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,290	26 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,290	26 %	1,136
Reasons for over/under performance: Under performance is attributed to inadequate local revenue disbursed to the department and declining local revenue collected.				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstrems in district development plans	(4) training on hospitality and customer care conducted	(2) training on hospitality and customer care conducted tourism profile developed in line with development plan	(1)training on hospitality and customer care conducted	(1)tourism profiled developed in line with development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(25) Hospitality facilities registered	(0) no hospitality facilities were inspected and registered	(0)	(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 activities conducted		Tourism profile activities conducted
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
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:	Activity implemented under the output was funded under USMID and funds planned were not spent since the local revenue wasn't disbursed to the department			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(8) identified industrial opportunities information disseminated for public consumption	(01) investment profile developed	(2)identify industrial opportunities	(01)investment profile developed
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	(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	(01) Registration of value value addition groups	(0)	(01)Registration of value value addition groups
Non Standard Outputs:		Consultative meetings for development and update of investment profile conducted		Consultative meetings for development and update of investment profile conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

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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:	Under performance is attributed to inadequate local revenue disbursed to the department			
	Other challenges include COVID 19 challenges			
<i>Total For Trade Industry and Local Development :</i>	<i>15,640</i>	<i>7,023</i>	<i>45 %</i>	<i>3,833</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>23,128</i>	<i>4,598</i>	<i>20 %</i>	<i>3,420</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>38,768</i>	<i>11,621</i>	<i>30.0 %</i>	<i>7,253</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NORTH DIVISION				350,509	122,960
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	Procurement process still in progress	2,000	0
Item : 312211 Office Equipment					
Printer and Digital Camera	BOMA NORTH Production Office	Sector Development Grant	Not purchased since the procurement process is still in progress	7,068	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Municipal Headquarters	Sector Development Grant	Not purchase due to delay in procurement process	6,796	0
Sector : Education				92,331	122,960
<i>Programme : Pre-Primary and Primary Education</i>				92,331	122,960
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	114,195
Item : 211101 General Staff Salaries					

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-	BOMA NORTH Moroto Demonstration Primary School	Sector Conditional Grant (Wage)	„	0	114,195
-	BOMA NORTH Moroto Municipal Council Primary School	Sector Conditional Grant (Wage)	„	0	114,195
-	BOMA SOUTH Moroto Prisons Primary School	Sector Conditional Grant (Wage)	„	0	114,195
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,296	8,765
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		12,201	4,067
Moroto Municipal Council P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)		10,246	3,415
Moroto Prison P/S	BOMA SOUTH	Sector Conditional Grant (Non-Wage)		3,849	1,283
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 council is still procuring a contractor and also to allow funds accumulate	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	77,730
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	77,730
Programme : Pre-Primary and Primary Education			13,286	77,730
Higher LG Services				
Output : Primary Teaching Services			0	75,665

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Item : 211101 General Staff Salaries				
-	CAMPSWHALI CHIN Kakoliye Muslim Primary School	Sector Conditional Grant (Wage)	0	75,665
-	CAMPSWHALI JUU Nakapelimen Primary School	Sector Conditional Grant (Wage)	0	75,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,286	2,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakolye Muslim P/S	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	7,089	0
Nakapelimen P/S	CAMPSWHALI JUU	Sector Conditional Grant (Non-Wage)	6,197	2,065
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 JUU 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 JUU Jie and Lopeduru Roads	Urban Discretionary Development Equalization Grant	5,341,430	0
LCIII : Missing Subcounty			427,487	570,906
Sector : Education			427,487	570,906
Programme : Secondary Education			238,575	369,270
Higher LG Services				
Output : Secondary Teaching Services			0	306,428
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	306,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,575	62,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,050	0
MOROTO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	188,525	62,842
Programme : Skills Development			188,912	201,636
Higher LG Services				
Output : Tertiary Education Services			0	201,636
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	201,636
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