Vote:762 Moroto Municipal Council Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moroto Municipal Council

Date: 04/06/2019

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

Vote:762 Moroto Municipal Council Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	931,270	148,361	16%
Discretionary Government Transfers	671,089	534,623	80%
Conditional Government Transfers	2,148,074	1,647,027	77%
Other Government Transfers	811,787	155,188	19%
Donor Funding	0	0	0%
Total Revenues shares	**4,562,220**	**2,485,199**	**54%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,617	7,473	5,965	17%	13%	80%
Internal Audit	22,916	10,045	10,045	44%	44%	100%
Administration	831,655	369,797	317,234	44%	38%	86%
Finance	323,569	82,589	82,589	26%	26%	100%
Statutory Bodies	262,830	144,867	109,784	55%	42%	76%
Production and Marketing	107,018	73,114	73,114	68%	68%	100%
Health	326,227	217,483	212,296	67%	65%	98%
Education	1,681,406	1,333,796	1,065,476	79%	63%	80%
Roads and Engineering	664,148	182,435	182,435	27%	27%	100%
Natural Resources	46,758	37,219	36,801	80%	79%	99%
Community Based Services	251,076	29,297	27,688	12%	11%	95%
Grand Total	**4,562,220**	**2,488,114**	**2,123,426**	**55%**	**47%**	**85%**
Wage	*1,873,083*	*1,409,248*	*1,311,491*	*75%*	*70%*	*93%*
Non-Wage Reccurent	*2,177,443*	*713,391*	*689,654*	*33%*	*32%*	*97%*
Domestic Devt	*511,694*	*365,475*	*122,282*	*71%*	*24%*	*33%*
Donor Devt	*0*	*0*	*0*	*0%*	*0%*	*0%*

Vote:762 Moroto Municipal Council Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

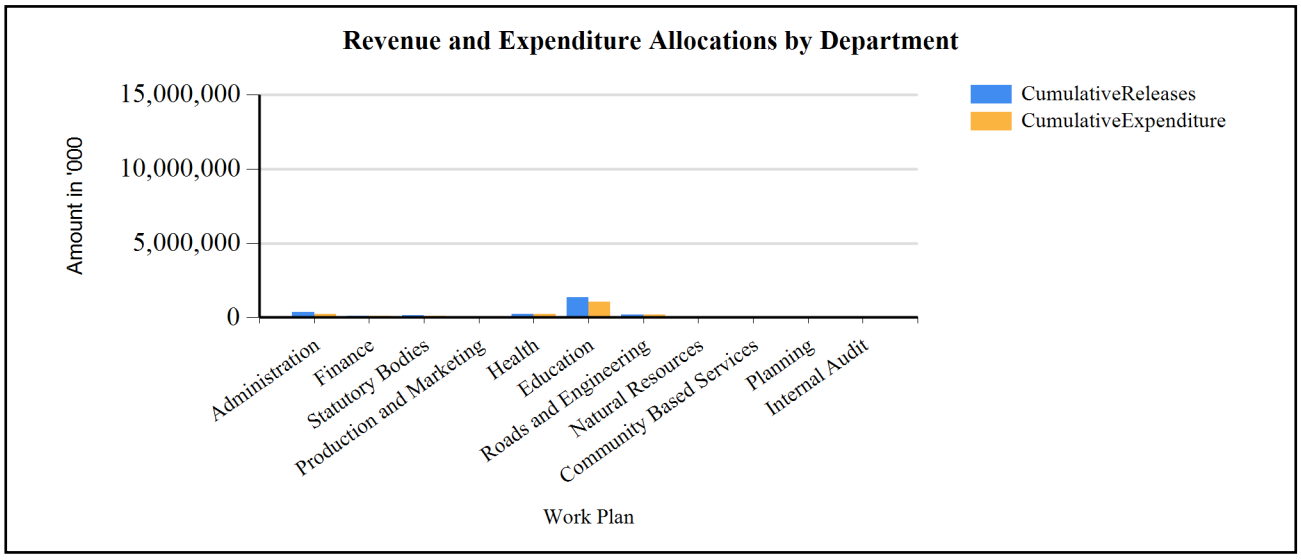
By the end of Quarter three of Moroto Municipal Council cumulatively had realized UGx 817,522,261 against an annual budget of UGX 4,562,220,000 representing 18% budget performance. Of which from the Central Government source the Council realized UGx 749,453,634 against an annual budget of UGx 2,819,163,188 representing 27% budget performance for Central Government transfers. The central government funds over performed, however the entity received some funds as brought forward balances from last quarter and reflected a variances in the performance because of some development grants performing much more above the planned revenues. This over outturn were capture under Production & commerce in both wage and sector conditional Non wage, Health sector conditional wage, Education - sector development and under divisions (Urban Discretionary Grant), , Uganda Women Empowerment Project and Discretionary wage.

From the local revenue source the Municipality had cumulatively realized UGx 68,068,627 against an annual budget of UGx 931,270,427 representing 7% budget performance. Nearly the local revenue sources performed fairly well compared to other quarters due to high turn up of defaulter positive response and other deployment Techniques engaged by the entity, although there are delays in completion of the bus terminal that could boost other revenue collections. There were no remittances from donors.

By the end of Quarter three and during the course of quarter three, total receipts of UGX 2,485,199,000 had all been disbursed to departments with Education, Works and Administration realizing the highest budget out-turn of UGX 1,852,984,435 147%, UGX 160,985,000 (17%) and UGX 122,188,000 (13%) respectively with Planning Unit UGX 4,465,000 (0.4%) and UGX 3,953,000 million (0.4%) realizing the least allocation. The reason for this variance being Works and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue.

Of the total funds cumulatively received in quarter three worth UGx 2,485,199,000, total expenditure amounted to UGx 1,558,477,000 representing 34% leaving unspent balance of UGX.46,836,060. This over performance was so because of a fairly collected local revenue in and during the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:762 Moroto Municipal Council Quarter3

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**931,270**	**148,361**	**16 %**
Local Services Tax	40,000	21,799	54 %
Land Fees	25,000	2,068	8 %
Local Hotel Tax	32,000	3,876	12 %
Business licenses	53,452	11,185	21 %
Rent & Rates - Non-Produced Assets – from private entities	235,898	9,013	4 %
Rates – Produced assets – from other govt. units	86,801	9,856	11 %
Park Fees	280,000	9,697	3 %
Refuse collection charges/Public convenience	1,508	0	0 %
Advertisements/Bill Boards	11,200	1,147	10 %
Animal & Crop Husbandry related Levies	15,000	3,521	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	410	41 %
Registration of Businesses	2,410	515	21 %
Agency Fees	5,814	5,733	99 %
Market /Gate Charges	100,500	5,152	5 %
Other Fees and Charges	40,688	26,157	64 %
2a.Discretionary Government Transfers	**671,089**	**534,623**	**80 %**
Urban Unconditional Grant (Non-Wage)	220,920	165,690	75 %
Urban Unconditional Grant (Wage)	328,685	247,448	75 %
Urban Discretionary Development Equalization Grant	121,485	121,485	100 %
2b.Conditional Government Transfers	**2,148,074**	**1,647,027**	**77 %**
Sector Conditional Grant (Wage)	1,544,399	1,161,800	75 %
Sector Conditional Grant (Non-Wage)	292,280	201,854	69 %
Sector Development Grant	187,191	187,191	100 %
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100 %
Pension for Local Governments	49,298	36,974	75 %
Gratuity for Local Governments	62,787	47,091	75 %
2c. Other Government Transfers	**811,787**	**155,188**	**19 %**
Uganda Road Fund (URF)	608,770	148,640	24 %
Uganda Women Enterpreneurship Program(UWEP)	73,415	2,380	3 %
Youth Livelihood Programme (YLP)	129,602	4,168	3 %
3. Donor Funding	**0**	**0**	**0 %**

N/A

Total Revenues shares	**4,562,220**	**2,485,199**	**54 %**

Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter, under review, the cumulatively Local Revenue receipts amounted to UGx. 68,068.627 against Annual planned budgeted figure of UGX 220,069,420 indicating 31% performance. The major revenue contributing codes were Local Service Tax, local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charges. This poor performance is majorly due to meager remittances from Park fees, Rent from government and private units, business licenses.

Cumulative Performance for Central Government Transfers

By end of third quarter, OGT cumulatively amounted to UGX 213,746.836 million showing 108% of annual budget performance. To note is that projects were not submited for approval in Q1&Q2 and these were pushed to Q3.

Cumulative Performance for Donor Funding

The Municipality does not receive any external financing from Partners and does not have any budget provisions

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Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	25,000	19,350	77 %	6,250	6,850	110 %
District Production Services	30,733	25,892	84 %	7,683	20,771	270 %
District Commercial Services	51,285	27,872	54 %	12,821	9,359	73 %
Sub- Total	***107,018***	***73,114***	***68 %***	***26,754***	***36,980***	***138 %***
Sector: Works and Transport						
Municipal Services	664,148	182,435	27 %	166,037	37,024	22 %
Sub- Total	***664,148***	***182,435***	***27 %***	***166,037***	***37,024***	***22 %***
Sector: Education						
Pre-Primary and Primary Education	594,091	279,061	47 %	148,523	120,993	81 %
Secondary Education	681,061	491,541	72 %	170,265	276,768	163 %
Skills Development	333,530	254,551	76 %	83,382	123,140	148 %
Education & Sports Management and Inspection	67,225	38,673	58 %	16,806	20,822	124 %
Special Needs Education	5,500	1,650	30 %	1,375	1,220	89 %
Sub- Total	***1,681,406***	***1,065,476***	***63 %***	***420,352***	***542,943***	***129 %***
Sector: Health						
Primary Healthcare	152,226	139,943	92 %	38,057	83,612	220 %
Health Management and Supervision	174,001	72,353	42 %	43,500	37,125	85 %
Sub- Total	***326,227***	***212,296***	***65 %***	***81,557***	***120,737***	***148 %***
Sector: Water and Environment						
Natural Resources Management	46,758	36,801	79 %	11,690	14,754	126 %
Sub- Total	***46,758***	***36,801***	***79 %***	***11,690***	***14,754***	***126 %***
Sector: Social Development						
Community Mobilisation and Empowerment	251,076	27,688	11 %	62,769	9,366	15 %
Sub- Total	***251,076***	***27,688***	***11 %***	***62,769***	***9,366***	***15 %***
Sector: Public Sector Management						
District and Urban Administration	831,655	317,234	38 %	207,914	181,882	87 %
Local Statutory Bodies	262,830	109,784	42 %	65,708	27,406	42 %
Local Government Planning Services	44,617	5,965	13 %	11,154	3,215	29 %
Sub- Total	***1,139,102***	***432,984***	***38 %***	***284,775***	***212,503***	***75 %***
Sector: Accountability						
Financial Management and Accountability(LG)	323,569	82,589	26 %	80,892	37,648	47 %
Internal Audit Services	22,916	10,045	44 %	5,729	4,402	77 %
Sub- Total	***346,485***	***92,633***	***27 %***	***86,621***	***42,050***	***49 %***
Grand Total	**4,562,220**	**2,123,426**	**47 %**	**1,140,555**	**1,016,357**	**89 %**

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**710,170**	**214,564**	**30%**	**177,542**	**43,161**	**24%**
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100%	3,029	0	0%
Gratuity for Local Governments	62,787	47,091	75%	15,697	15,697	100%
Locally Raised Revenues	261,121	21,046	8%	65,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	0%	54,219	0	0%
Pension for Local Governments	49,298	36,974	75%	12,325	12,325	100%
Urban Unconditional Grant (Non-Wage)	46,265	50,771	110%	11,566	0	0%
Urban Unconditional Grant (Wage)	61,703	46,565	75%	15,426	15,139	98%
Development Revenues	**121,485**	**155,232**	**128%**	**30,371**	**74,242**	**244%**
Locally Raised Revenues	0	12,068	0%	0	12,068	0%
Multi-Sectoral Transfers to LLGs_Gou	121,485	102,670	85%	30,371	21,680	71%
Urban Discretionary Development Equalization Grant	0	40,495	0%	0	40,495	0%
Total Revenues shares	**831,655**	**369,797**	**44%**	**207,914**	**117,403**	**56%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,703	46,565	75%	15,426	17,988	117%
Non Wage	648,467	167,999	26%	162,117	101,719	63%
Development Expenditure						
Domestic Development	121,485	102,670	85%	30,371	62,175	205%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**831,655**	**317,234**	**38%**	**207,914**	**181,882**	**87%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			

Wage	0			
Non Wage	0			
Development Balances	**52,563**	**34%**		
Domestic Development	52,563			
Donor Development	0			
Total Unspent	**52,563**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received revenue amounting to UGx 1,226,877,565 and additional brought forward from last quarters of UGX 91,314,513 comprising of UGx 12,324,500 pension, UGx 15,696,750 gratuity for LG,UGX 365,006 payroll management, UGx 14,496,359 urban unconditional non wage Divisions, UGx 12,067,580 locally raised revenue, UGx 40,495,044 urban discretionary devt grant, UGx.7,500,000 IFMS Recurent cost, UGX 8,286,679 as non wage for the centre, UGX. 10,182,497 spent on wage,UGX. 1,099,719,772-USMID Development (Centre)

Reasons for unspent balances on the bank account

The were surplus funds under wage of UGX. 7,805,692 this was system generated and unexpected , another surplus of UGX. 9,632,122 for pension clearance as a new person got enrolled in the system, and transfers to other government institutions of UGX. 135,981,490 which were also not expected but were released in this quarter. Any other surplus is system generated.

Highlights of physical performance by end of the quarter

Staff salaries and Pension paid for the Quarter, air time,fuel for office operations procured, IFMS operation costs incurred, Attended regional budget consultative meeting, public finance management meeting, held quarterly review meeting, submission of performance contract and Quarter 4 performance report to MoFPED.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**323,569**	**82,589**	**26%**	**80,892**	**31,628**	**39%**
Locally Raised Revenues	171,717	18,242	11%	42,929	10,097	24%
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0%	12,825	0	0%
Urban Unconditional Grant (Non-Wage)	27,449	12,520	46%	6,862	6,256	91%
Urban Unconditional Grant (Wage)	73,103	51,827	71%	18,276	15,276	84%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**323,569**	**82,589**	**26%**	**80,892**	**31,628**	**39%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,103	51,827	71%	18,276	21,295	117%
Non Wage	250,467	30,762	12%	62,617	16,352	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**323,569**	**82,589**	**26%**	**80,892**	**37,648**	**47%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

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Summary of Workplan Revenues and Expenditure by Source

During this Quarter, the department realized revenue amounting to UGX 10,096,723 and UGX 11,231,473 as the carried forward balance from other quarters . The performance was due to fair local revenue realized from LLGs collections and remittances to Municipal Headquarters. These funds comprised of UGX 6,255,768 million urban unconditional non wage, UGX 15,803,734 million urban unconditional wage and UGX 10,096,723 million locally raised revenues. The expenditure amounted to UGX 26,740,734 million. all these was spent on staff salaries and recurrent expenses leaving UGX 16,118,807 as unspent balances from local revenue for routine facilitation of activities of the department

Reasons for unspent balances on the bank account

The department had unspent balances of UGX.16,118,807 which is a brought forawrd balance from the last quarters comprising of .UGX.5,491,437 as wage and UGX.5,714,036 as non wage and UGX 4,887,334 is the unspent balance of this quarter under review meant for activities whose payments crossed to fourth quarter for system problems(IFMS).

Highlights of physical performance by end of the quarter

Third Quarter Accountability report under PBS prepared and submitted to MoFPED on time. All the staffs under Finance department have been appraised, Salaries for staffs paid for the third Quarter, submitted final accounts to Accountant General, Responded to Audit queries, prepared revenue and expenditure report for Q3 FY 2018/19.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**262,830**	**128,364**	**49%**	**65,708**	**38,057**	**58%**
Locally Raised Revenues	163,241	51,472	32%	40,810	22,328	55%
Urban Unconditional Grant (Non-Wage)	56,809	41,075	72%	14,202	1,303	9%
Urban Unconditional Grant (Wage)	42,780	35,817	84%	10,695	14,426	135%
Development Revenues	**0**	**16,503**	**0%**	**0**	**16,503**	**0%**
Locally Raised Revenues	0	16,503	0%	0	16,503	0%
Total Revenues shares	**262,830**	**144,867**	**55%**	**65,708**	**54,560**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	33,107	77%	10,695	11,717	110%
Non Wage	220,050	76,677	35%	55,013	15,689	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**262,830**	**109,784**	**42%**	**65,708**	**27,406**	**42%**
C: Unspent Balances						
Recurrent Balances		**18,579**	**14%**			
Wage		2,709				
Non Wage		15,870				
Development Balances		**16,503**	**100%**			
Domestic Development		16,503				
Donor Development		0				
Total Unspent		**35,083**	**24%**			

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter, the department realized total revenues amounting to UGX 69,439,059 million of the Q3 out turn which was fairly below the quarters expected revenues due to small proportion of local revenues generated from the LLGs divisions and these revenues comprised of UGX 22,327,831 million urban unconditional non wage, UGX 14,426,532 million urban unconditional wage and UGX 22,328,000 million locally raised revenue and expenditure amounted to UGX 45,985 million representing 70% of expected expenditure for Q3 which catered for staff salaries and recurrent expenses leaving UGX 16,504 million as unspent balances on the account. The over expenditure in Q2 was on wage for the LC III that was not spent in August 2018. The Unspent funds in the sector were the carried forward balances from the first quarter.

Reasons for unspent balances on the bank account

Unspent balances of UGX 16,504 million urban unconditional non wage (categorized into Locally raised revenues and Urban unconditional grant wage to cater for activities in Q.2 the wage of one of the staff. This unspent balances arose because of delays in the release of funds to the sector, the carried forward balances from the first quarter and, a miss- march in one of the lower cadres wage that encroached on that of the sector staff hence, non payments

Highlights of physical performance by end of the quarter

Council and Committee meetings held during the period under review i.e. Held 2 Executive Committee and 1 General Purpose Committee meetings, Monitored Government projects and programmes, Approved Evaluation committee,staff salaries paid, Submitted Q1 procurement report to PPDA, conducted 2 contracts committee meeting, submitted Procurement Plan and Management responses to PPDA and procured stationary, conducted 1 an evaluation meeting, Contracts committee sat to approve the Advert, attended the National PPDA exit meeting, attended the USMID meeting, Mayors travel for official duties on;- AMICAAL AGM meeting,UAAU stakeholders meeting, consultative meeting for expansion of the Municipality and the Regional budget conference in Mbale, paid the LC's exgratia's and monthly allowances for the Hon. Councillors.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**94,127**	**60,224**	**64%**	**23,532**	**18,926**	**80%**
Locally Raised Revenues	4,911	300	6%	1,228	0	0%
Sector Conditional Grant (Non-Wage)	49,773	37,330	75%	12,443	12,443	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Wage)	14,443	3,611	25%	3,611	0	0%
Development Revenues	**12,891**	**12,891**	**100%**	**3,223**	**4,297**	**133%**
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	**107,018**	**73,114**	**68%**	**26,754**	**23,223**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,443	22,594	57%	9,861	6,850	69%
Non Wage	54,684	37,630	69%	13,671	17,239	126%
Development Expenditure						
Domestic Development	12,891	12,891	100%	3,223	12,891	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**107,018**	**73,114**	**68%**	**26,754**	**36,980**	**138%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

During this Quarter, the department of Production realized revenues amounting to UGX 16,310,617 and this department comprisess of two sectors; commerce and Trade and Agriculture. These funds comprised of UGX 3,610,750 Urban Unconditional Grant-wage for Commerce staff, UGX.6,250,000 for Agric- Extension wage, UGX 12,443,354 for sector conditional grant for Agric extension UGX 4,296,875 is sector conditional grant Development. The reccurent expenditures amounted to UGX 16,310,617

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Trained 16 females and 4 males on cooperative principles, Trained traders on savings and investment, Staff salaries paid for the Quarter. Registered 45 farmer groups, staff meeting conducted, procured stationary and fuel for office operations, trained 45 vendors on value addition and personal finance management, sensitized hotel managers on customer care and hospitality and one staff went to Kigali Rwanda for an exposure

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Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**326,227**	**217,483**	**67%**	**81,557**	**71,710**	**88%**
Locally Raised Revenues	32,746	640	2%	8,187	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0%	803	0	0%
Sector Conditional Grant (Non-Wage)	25,937	19,453	75%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	195,130	75%	64,952	65,226	100%
Urban Unconditional Grant (Non-Wage)	4,521	2,260	50%	1,130	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**326,227**	**217,483**	**67%**	**81,557**	**71,710**	**88%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	195,130	75%	64,952	110,145	170%
Non Wage	66,418	17,166	26%	16,604	10,592	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**326,227**	**212,296**	**65%**	**81,557**	**120,737**	**148%**
C: Unspent Balances						
Recurrent Balances		**5,187**	**2%**			
Wage		0				
Non Wage		5,187				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**5,187**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

During this third Quarter under review,the Health department received revenues amounting to UGX 71,436,652 (105%) of the expected revenues and UGX.5187,458 as a forwarded revenues from the last quarters, and all these revenues comprised of UGX 64,952,329 sector conditional wage, UGX 6,484,323 million Sector Conditional Non Wage and expenditure incurred on staff salaries and recurrent expenses amounted to UGX 80,181,707 (105%) spent mostly on Immunization activities.

Reasons for unspent balances on the bank account

Theses Unspent balances is for Capital development projects of which works are ongoing and are NOT at the level of payments and rest of unspent funds is for Wages balances brought forward from prevision Q1 &Q2 and Immunization activities scheduled for April 2019

Highlights of physical performance by end of the quarter

There were 142 deliveries conducted at the health facilities, *0% of staffs are in post and appraised, 100% of Villages/Wards have fully functional VHTs, 240 Children Immunized with DTP3 vaccines, 4,321 Outpatients visited the Health facilities, Staff salaries paid for 3 quarters, Support supervision conducted, Environmental waste management conducted, Monthly & quarterly reports prepared, Community and School Health Education & Promotion done facilitated by Weltunger HILFE as an implementing partner, Stationary & small office equipment purchased, workshops and quarterly review meetings conducted, 16 outreaches done and three quarterly report made
attended, Regional & Municipal Budget Conference attended, Council, Standing committees, TPCs and SMM meetings attended.

Vote:762 Moroto Municipal Council Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,507,105**	**1,159,495**	**77%**	**376,776**	**446,033**	**118%**
Locally Raised Revenues	10,933	265	2%	2,733	0	0%
Sector Conditional Grant (Non-Wage)	209,339	139,648	67%	52,335	69,868	134%
Sector Conditional Grant (Wage)	1,259,590	947,687	75%	314,897	317,892	101%
Urban Unconditional Grant (Non-Wage)	3,588	52,380	1460%	897	50,586	5639%
Urban Unconditional Grant (Wage)	23,656	19,515	82%	5,914	7,687	130%
Development Revenues	**174,301**	**174,301**	**100%**	**43,575**	**58,100**	**133%**
Sector Development Grant	174,301	174,301	100%	43,575	58,100	133%
Total Revenues shares	**1,681,406**	**1,333,796**	**79%**	**420,352**	**504,134**	**120%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,283,246	873,009	68%	320,811	418,614	130%
Non Wage	223,860	192,293	86%	55,965	124,154	222%
Development Expenditure						
Domestic Development	174,301	174	0%	43,575	174	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,681,406**	**1,065,476**	**63%**	**420,352**	**542,943**	**129%**
C: Unspent Balances						
Recurrent Balances		**94,193**	**8%**			
Wage		94,193				
Non Wage		0				
Development Balances		**174,127**	**100%**			
Domestic Development		174,127				
Donor Development		0				
Total Unspent		**268,320**	**20%**			

Vote:762 Moroto Municipal Council Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the departmental Q3 revenues amounted to UGX. 448,691,276/- million and the brought forward from last quarters of UGX. 270,758,381 showed the performance of 43% due to the payments of wage arrears & promotional posts cleared from the last quarters bth at the primary, secondary and tertiary institutional wages. The revenues comprise UGX 317,892/- million for Sector conditional wage, UGX. 69.868/- million for sector conditional Non wage for UPE, USE and Tertiary. The expenditure stood at UGX 424.290 million during Q3 showing 101% quarters expenditure performance leaving unspent balance of UGX 373.991 million for construction of the urban teachers house at Moroto Demonstration PS.

Reasons for unspent balances on the bank account

The Urban teachers house construction is in progress and all the funds could not be paid because the structure is not yet complete and the negative appearing in the consistency check is not reflected in the spent revenues of the department, it is system generated. i wrote for help to Pbssuppo for help to remove it but, there was no improvement.

Highlights of physical performance by end of the quarter

Inspection of various learning institutions done in areas of teaching and learning, collection of average daily attendance versus total enrollment collected, Attended workshops and seminars, Monitored and supervised schools, stationery purchased, Salaries for Teachers, Instructors and staffs paid

Vote:762 Moroto Municipal Council Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**664,148**	**182,435**	**27%**	**166,037**	**9,941**	**6%**
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	608,770	148,640	24%	152,192	0	0%
Urban Unconditional Grant (Wage)	49,379	33,794	68%	12,345	9,941	81%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**664,148**	**182,435**	**27%**	**166,037**	**9,941**	**6%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,379	33,794	68%	12,345	21,450	174%
Non Wage	614,770	148,640	24%	153,692	15,575	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**664,148**	**182,435**	**27%**	**166,037**	**37,024**	**22%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

During this third Quarter, the department realized revenue amounting to UGX 171,179,753 and UGX 9,388,889 as brought forward balances from last quarter comprising of UGX 12,872,841 urban unconditional wage, UGX 157,092,477 funds from URF and expenditure amounted to UGX 150,794,624 representing 84% catering for staff salaries and recurrent expenditure from URF from previous quarters leaving UGX 20,385,129 as unspent balance on the account.

Reasons for unspent balances on the bank account

A total of UGX 20,385,129 is left in the account as
unspent balance of URF is to cater for low cost tarmacking and routine manual maintenance of roads within the Municipality. This delay of payment is due to the delayed work implementation at Lomilo road for low cost tarmacking, UGX 8576,861 are funds meant to pay the arrears of the Town Engineer and the operation cost of UGX 812,028

Highlights of physical performance by end of the quarter

Salaries for 4 departmental staff and allowances for road gang paid, attended national workshops and meetings, maintenance of vehicles,building and furniture done and multi-sectoral monitoring of roads conducted,, completion of the low tarmac in independence Avenue, purchase of road tools, street lighting token paid.

Water

B1: Overview of Workplan Revenues and Expenditures by source

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 Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**46,758**	**37,219**	**80%**	**11,690**	**13,975**	**120%**
Locally Raised Revenues	20,251	2,823	14%	5,063	775	15%
Urban Unconditional Grant (Non-Wage)	5,477	2,739	50%	1,369	0	0%
Urban Unconditional Grant (Wage)	21,029	31,657	151%	5,257	13,200	251%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**46,758**	**37,219**	**80%**	**11,690**	**13,975**	**120%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,029	31,239	149%	5,257	13,200	251%
Non Wage	25,729	5,562	22%	6,432	1,554	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**46,758**	**36,801**	**79%**	**11,690**	**14,754**	**126%**
C: Unspent Balances						
Recurrent Balances		**418**	**1%**			
Wage		418				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**418**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

During third quarter FY 2018/19, the department of Natural Resources & Environment was able to receive a total UGX 6,789,665 and UGX 418,250 as balances of wage from the last quarters UGX 6,014,664 million shillings for wage and UGX 775,000 as Locally raised revenues and expenditures amounted to UGX 13,200,000 for wage from both the current allocations and brought forward wage balances. this all together left a balance of UGX 2,082,914

Reasons for unspent balances on the bank account

The department had the unspent balance of UGX 2,082,914
comprising of 418,250 as unspent wage brought forward from other quarter on wage which could not pay the wages of the other staff under these department but to refer the payment to the next quarter's issuance.

Highlights of physical performance by end of the quarter

However we conducted Monitoring and Inspection Visits to the Market & Bus Terminal construction sites and other environmental compliance activities like restoration of borrow areas by the contractor, salary for one department staff was paid and a monitoring and evaluation of environmental compliance was done

Vote:762 Moroto Municipal Council Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**48,059**	**22,750**	**47%**	**12,015**	**6,615**	**55%**
Locally Raised Revenues	15,186	197	1%	3,796	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,231	5,423	75%	1,808	1,808	100%
Urban Unconditional Grant (Non-Wage)	5,412	2,706	50%	1,353	0	0%
Urban Unconditional Grant (Wage)	19,231	14,424	75%	4,808	4,808	100%
Development Revenues	**203,017**	**6,547**	**3%**	**50,754**	**0**	**0%**
Other Transfers from Central Government	203,017	6,547	3%	50,754	0	0%
Total Revenues shares	**251,076**	**29,297**	**12%**	**62,769**	**6,615**	**11%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,231	13,987	73%	4,808	4,371	91%
Non Wage	28,828	7,154	25%	7,207	2,127	30%
Development Expenditure						
Domestic Development	203,017	6,547	3%	50,754	2,868	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**251,076**	**27,688**	**11%**	**62,769**	**9,366**	**15%**
C: Unspent Balances						
Recurrent Balances		**1,609**	**7%**			
Wage		437				
Non Wage		1,172				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,609**	**5%**			

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Summary of Workplan Revenues and Expenditure by Source

During this Quarter under review, the department realized revenues amounting to UGX 48,617,166 an allocated and a brought forward from last quarter of 1,608,965(wage &non wage),. This office consists of the community based office and library. UGX 4,371,128 urban unconditional wage for both sectors, UGX 729,000 Sector conditional non wage under CDOs office was used on machinery and equipment repair and under library the Non Wage was used to facilitate the welfare and entertainment of the staff monitoring and the local revenue under library was used for medical expenses i.e UGX. 597,000. No funds were received for urban unconditional grant In conclusion funds under YLP of UGX. 2,379,732, UWEP funds of UGX. 39,025,000, Wage of UGX. 436,622 and Sector conditional Grant- Non Wage UGX. 174,842 remained as unspent balances. YLP and UWEP evenues are project funds amounting to UGX.41,404,732 and the balance of UGX. 611,464 is the balance on wage of UGX 436,622, this balances were revenues planned to pay staffs on promotion which has not yet actualized and the balance of 43,728,903 was the balance unspent on the sector Conditional Grant which is left in the account to cater for fourth quarter activities.

Reasons for unspent balances on the bank account

The unspent balances under this sector amounted to UGX 43,728,903. UGX 39,025,000 were revenues meant for projects, these projects were generated but under approval from the Ministry of Gender and payments will be effected in the fourth quarter UGX 436,622 were balances left from the wage that was meant to pay staff under promotion which has not yet actualized and the UGX 174,842 are the Sector conditional Grants that have been deferred for fourth quarter activities and the rest of the revenues appearing on the system of Non wage as reflected are operation costs that was paid in Q4

Highlights of physical performance by end of the quarter

The activities implemented during Q3 as as listed below;
1. Salaries for 3 staff paid,
2. Made follow up on six YLP recoveries
3. Conducted Investigation on YLP beneficiary
4. Repaired the equipment (Motor cycle) under the office
5. Attended National meeting organized by the line Ministry
6.Submitted third quarterly reports to MoGLSD
7 Facilitation to the librarian for medical expenses
8. Monitored school Libraries and the report is in place.
9. Operation costs from projects.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**44,617**	**7,473**	**17%**	**11,154**	**950**	**9%**
Locally Raised Revenues	27,759	2,255	8%	6,940	950	14%
Urban Unconditional Grant (Non-Wage)	4,012	2,006	50%	1,003	0	0%
Urban Unconditional Grant (Wage)	12,846	3,212	25%	3,212	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**44,617**	**7,473**	**17%**	**11,154**	**950**	**9%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	3,212	25%	3,212	3,212	100%
Non Wage	31,771	2,754	9%	7,943	3	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**44,617**	**5,965**	**13%**	**11,154**	**3,215**	**29%**
C: Unspent Balances						
Recurrent Balances		**1,507**	**20%**			
Wage		0				
Non Wage		1,507				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,507**	**20%**			

Summary of Workplan Revenues and Expenditure by Source

During this Quarter under review, the department received revenues amounting to UGX 950,000 and a carried forward of UGX 1,507,018 comprising of 40% and expenditure amounting to UGX 3,481,871 catering for travel inland ,stationary , Computer supplies and IT leaving an over expenditure of UGX 1,024,853

Reasons for unspent balances on the bank account

UGX1,024,853 was noted as over expenditure. The department had a lot to print in preparation of the pre-assessment and also the quarterly reports for this financial year which was not done.

Highlights of physical performance by end of the quarter

1.Coordinated three TPC Meetings
2. Prepared and submitted of Q2 PBS report for FY 2018/19 to MoFPED and other line ministries
3. Attended Monday weekly meetings

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**22,916**	**10,045**	**44%**	**5,729**	**2,949**	**51%**
Locally Raised Revenues	8,106	870	11%	2,026	320	16%
Urban Unconditional Grant (Non-Wage)	4,295	2,148	50%	1,074	0	0%
Urban Unconditional Grant (Wage)	10,515	7,027	67%	2,629	2,629	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**22,916**	**10,045**	**44%**	**5,729**	**2,949**	**51%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	7,027	67%	2,629	3,818	145%
Non Wage	12,401	3,018	24%	3,100	584	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**22,916**	**10,045**	**44%**	**5,729**	**4,402**	**77%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

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Summary of Workplan Revenues and Expenditure by Source

During the third Quarter, the department received revenues amounting to UGX 2,948,750 and a brought forward from last quarters of UGX 2,292,703 comprising of UGX 2,628,750 urban unconditional wage and UGX 320,000 locally raised revenues representing 35% of the budget performance and, expenditure amounted to UGX 1,845,172 representing 35% expected expenditure of the Q3 which catered for staff wage and 320,000 was used on travel inland for a national meeting in Hotel Africana, Kampala and leaving the unspent balance of 2,292,703

Reasons for unspent balances on the bank account

A total of UGX 2,292,703 remained as unspent balance by the end of March 2019. This revenue is a brought forward revenue meant to pay the wage of the examiner of accounts on promotion to internal Auditors which is still ongoing

Highlights of physical performance by end of the quarter

All Municipal Institutions, LLGs/Divisions, Health Facilities, Schools Audited and the report prepared and submitted to relevant Authorities, Staff salaries paid, Stationary procured and paid for, Carried out internal audit of 11 departments, 2 divisions, schools and 2 health facilities and report prepared.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**0**	**0**	**0%**	**0**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricty bills paid.	8 monthly Staff salaries paid by the 28th of every month, Municipal project monitored and coordinated, reports on the supervision of Government programmes, 15 reports for National and Local workshops and meetings attended and produced, performance report submitted to the line ministry, signing of statements at the Ministry, Warranting Quarter 1, submission of performance contract to the line Ministry, data capture managed, IFMS recurrent cost, guard services offered.		government projects and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricity bills paid.	Monitoring of government projects and programmes, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the Lower Local Governments (Divisions), reports for National and Local workshops attended and produced, water and electricity bills paid.
211101 General Staff Salaries	61,703	46,565	75 %		17,988
211103 Allowances (Incl. Casuals, Temporary)	20,300	4,782	24 %		3,106
213001 Medical expenses (To employees)	400	200	50 %		200
221007 Books, Periodicals & Newspapers	300	252	84 %		252
221009 Welfare and Entertainment	2,524	1,650	65 %		1,650
221011 Printing, Stationery, Photocopying and Binding	1,461	80	5 %		80
221014 Bank Charges and other Bank related costs	500	9	2 %		9
221016 IFMS Recurrent costs	30,000	17,471	58 %		11,425
221017 Subscriptions	700	430	61 %		430
222001 Telecommunications	3,356	1,915	57 %		1,915
223004 Guard and Security services	630	660	105 %		500
224004 Cleaning and Sanitation	800	679	85 %		679
227001 Travel inland	47,300	13,389	28 %		6,739

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227002 Travel abroad	30,000	6,784	23 %		0
227004 Fuel, Lubricants and Oils	34,025	7,644	22 %		2,765
228002 Maintenance - Vehicles	34,000	10,198	30 %		8,998
228004 Maintenance – Other	60,000	11,295	19 %		11,295
Wage Rect:	61,703	46,565	75 %		17,988
Non Wage Rect:	266,296	77,436	29 %		50,041
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	327,999	124,001	38 %		68,030

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 42% of the established post in Moroto Municipal Council filled as at the end of the First Quarter of 2018/19 FY	(42)	(65)established post in Moroto Municipal Council filled	(42)Most of the established posts filled
%age of staff appraised	(90) 90% of the all staff in Moroto Municipal Council appraised.	(90)	(90)staff in Moroto Municipal Council appraised.	(90)staffs in Moroto Municipal Council appraised annually
%age of staff whose salaries are paid by 28th of every month	(99) 100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.	(99)	(99)staff in Moroto Municipal Council paid salaries by the 28th day of every month.	(99)All the staff in Moroto Municipal Council paid salaries by the 28th day of every month.
%age of pensioners paid by 28th of every month	(60) Pensioners in Moroto Municipal Council Paid by 28th of every month	()	(60)Pensioners in Moroto Municipal Council Paid by 28th of every month	()Pensioners in Moroto Municipal Council Paid by 28th of every month
Non Standard Outputs:	N/A			

211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %		0
212105 Pension for Local Governments	49,298	29,628	60 %		21,957
212107 Gratuity for Local Governments	62,787	31,728	51 %		15,697
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	150	0	0 %		0
227001 Travel inland	9,500	1,120	12 %		940
321608 General Public Service Pension arrears (Budgeting)	12,117	12,117	100 %		12,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,053	74,594	55 %		50,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,053	74,594	55 %		50,711

Reasons for over/under performance: the challenges faced is that there was under budget for the pensioners funds and much as we analysed thier wage and sent to the line Ministry, this was termed as late; hence delayed payment to those who have not accessed and to those who have accessed some of them have not accessed either their gratuity or pension.

Vote:762 Moroto Municipal Council Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	2 Divisions monitored and supervised.			2 Divisions monitored and supervised.	
221009 Welfare and Entertainment	1,050	0	0 %		0
227001 Travel inland	11,400	14,496	127 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,450	14,496	116 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,450	14,496	116 %		0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offenders prosecuted.			Offenders prosecuted.	
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	80	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %		0
227004 Fuel, Lubricants and Oils	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,530	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,530	0	0 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly Monitoring Visits through Out the Municipality conducted.	()		(1)Quarterly Monitoring Visits through Out the Municipality conducted.	()

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.	()
Non Standard Outputs:	General assests maintained.			General assets maintained.	
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %		0
213001 Medical expenses (To employees)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227001 Travel inland	3,800	150	4 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	150	1 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	150	1 %		0
Reasons for over/under performance:					

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payrolled printed and distributed to staff.	Payroll printed and distributed to staff for 9 month.		Payroll printed and distributed to staff.	Purchase of stationary for the department/section, 2 payroll printed for staffs and distributed twice
221011 Printing, Stationery, Photocopying and Binding	1,000	985	98 %		635
221012 Small Office Equipment	200	199	100 %		199
221014 Bank Charges and other Bank related costs	60	9	15 %		3
222001 Telecommunications	200	130	65 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460	1,323	91 %		967
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,460	1,323	91 %		967
Reasons for over/under performance:	Inadquate funds to manage data capture and the general management of office				

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Monthly reports on records produced			Monthly reports on records produced	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0

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221009 Welfare and Entertainment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	*61,703*	*46,565*	*75 %*	*17,988*
Non-Wage Reccurent:	*431,589*	*167,999*	*39 %*	*101,719*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*493,292*	*214,564*	*43.5 %*	*119,707*

Vote:762 Moroto Municipal Council Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual Performance Report for 2017/18 Financial Year submitted.	()		()N/A	()submitted mid annual performance report to the line Ministry, sector motorcycle repaired
Non Standard Outputs:	Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid to finance staffs for 9 month, allowances for travel inland to submit reports and attend workshops paid, stationary purchased, 3 office welfare facilitated		Staff salaries paid, stationary and fuel procured, office maintained.	Payment of salaries to finance staffs, allowances for travel inland to submit reports and attend workshops paid, stationary purchased, office welfare facilitated and maitained a motor cycle under the department.
211101 General Staff Salaries	73,103	51,827	71 %		21,295
211103 Allowances (Incl. Casuals, Temporary)	3,049	2,215	73 %		970
213001 Medical expenses (To employees)	1,600	600	38 %		600
221007 Books, Periodicals & Newspapers	16,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	360	33 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	505	25 %		480
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	49,290	18,719	38 %		7,815
227002 Travel abroad	25,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,935	5,140	27 %		5,140
228002 Maintenance - Vehicles	33,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	150	8 %		0
228004 Maintenance – Other	35,993	5	0 %		2
Wage Rect:	73,103	51,827	71 %		21,295
Non Wage Rect:	191,867	27,694	14 %		15,107
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,970	79,521	30 %		36,402

Vote:762 Moroto Municipal Council Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual work plans for 2019/20 financial year approved by Council.	()		(2019-02-15)Annual work plans for 2019/20 financial year approved by Council.	()quarterly reports produced and reported and itemised budget for FY2019-20 produced and uploaded
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft budget for 2019/20 financial year presented to the Council.	()		(2019-03-30)Draft budget for 2019/20 financial year presented to the Council.	()Budget for FY2019-20 prepared and uploaded in the system
Non Standard Outputs:	Budget conference held.			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,121	865	77 %		395
221009 Welfare and Entertainment	446	97	22 %		97
221011 Printing, Stationery, Photocopying and Binding	500	144	29 %		0
222001 Telecommunications	301	190	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,368	1,296	55 %		492
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,368	1,296	55 %		492
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PAC meeting conducted			PAC meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	500	385	77 %		135
221009 Welfare and Entertainment	500	440	88 %		0
221011 Printing, Stationery, Photocopying and Binding	732	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,432	825	34 %		135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,432	825	34 %		135

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Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-02-25) Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General	()		()N/A	()mid quarter financial reports prepared and submitted
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	520	104 %		270
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	210	42 %		210
227004 Fuel, Lubricants and Oils	1,000	217	22 %		139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	947	38 %		619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	947	38 %		619
Reasons for over/under performance:					
Total For Finance : Wage Rect:	*73,103*	*51,827*	*71 %*		*21,295*
Non-Wage Reccurent:	*199,167*	*30,762*	*15 %*		*16,352*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*272,269*	*82,589*	*30.3 %*		*37,648*

Vote:762 Moroto Municipal Council Quarter3

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 Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Stationary, fuel and Newspapers procured.	9 monthly staff salaries paid, approval of advert, purchased stationary, conducted 2 evaluation reports, attended USMID meeting and national consulatative workshop, attended PPDA exit meeting,		Staff salaries paid, Stationary, fuel and Newspapers procured.	staff salaries paid, made one travel to account generals office, paid some allowances for the approval of time extention request for bus terminal completion and held one other meeting for the Approval of Negotiation.
211101 General Staff Salaries	42,780	33,107	77 %		11,717
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	20,121	14,994	75 %		6,771
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,300	12,139	70 %		6,385
228004 Maintenance – Other	1,350	192	14 %		192
Wage Rect:	42,780	33,107	77 %		11,717
Non Wage Rect:	47,091	27,324	58 %		13,348
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,871	60,432	67 %		25,065
Reasons for over/under performance:	No funds to run activities on time				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, conducted one contract committee meeting as held on the 3rd Dec,2018 for the approval of time extention request for bus terminal completion and conducted another contracts meeting for the approval of negotiation and the minutes are in place for contracts committees.		compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	travelled to Account Generals office to answer querries, conducted one contract committee meeting as held on the 3rd Dec,2018 for the approval of time extention request for bus terminal completion and conducted another contracts meeting for the approval of negotiation
211103 Allowances (Incl. Casuals, Temporary)	13,443	4,122	31 %		1,139
221001 Advertising and Public Relations	2,200	0	0 %		0
221002 Workshops and Seminars	1,200	303	25 %		0
221008 Computer supplies and Information Technology (IT)	1,548	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	996	20 %		0
221014 Bank Charges and other Bank related costs	100	64	64 %		39
227001 Travel inland	14,000	2,392	17 %		1,100
228003 Maintenance – Machinery, Equipment & Furniture	1,974	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,465	7,877	19 %		2,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,465	7,877	19 %		2,278
Reasons for over/under performance:	inadquate release of fund to the department for the implementation of timely reporting.				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Allowances and Ex gratia paid to Councillors.			Allowances and Ex gratia paid to Councillors.	
211103 Allowances (Incl. Casuals, Temporary)	119,734	41,439	35 %		26

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221009 Welfare and Entertainment	11,760	37	0 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,494	41,475	32 %	63
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,494	41,475	32 %	63
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	*42,780*	*33,107*	*77 %*	*11,717*
Non-Wage Reccurent:	*220,050*	*76,677*	*35 %*	*15,689*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*262,830*	*109,784*	*41.8 %*	*27,406*

Vote:762 Moroto Municipal Council Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid.	Payroll cleaning		Extension staff salaries paid.	Extension Staff Salaries paid,
211101 General Staff Salaries	25,000	19,350	77 %		6,850
Wage Rect:	25,000	19,350	77 %		6,850
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	19,350	77 %		6,850
Reasons for over/under performance:	Fund Availability				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pests and disease surveillance and training of farmers conducted,	Prepared and submitted 3 quarterly reports to MAAIF, Attended one regional & Municipal Budget conference for FY 2019/20, prepared one BFP for 2019/20, Purchased stationary for office operations,mobilized and distributed seeds and sensitized farmers on early preparations for planting.		Crop pests and disease surveillance and training of farmers conducted,	Prepared and submitted quarterly report (Q3) report to MAAIF, Attended regional,prepared the Budget for FY 2019/20, Purchased stationary for office operations, mobilized and distributed seeds and sensitized farmers on early preparations for planting
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,402	82 %		982
221002 Workshops and Seminars	3,000	2,250	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	658	66 %		150

227001 Travel inland	3,432	2,220	65 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,132	6,530	72 %	4,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,132	6,530	72 %	4,145

Reasons for over/under performance: Inadquate seeds for the farmers, prolonged drought, transport to reach all the farmers in the Municipality.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Mobilization for Vaccination, vaccination, backstopping and supervision and advisory services, disease surveillance and meat inspection		Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	Mobilization for Vaccination, vaccination, backstopping and supervision and advisory services, disease surveillance and meat inspection
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,842	75 %		1,900
221011 Printing, Stationery, Photocopying and Binding	400	257	64 %		157
227001 Travel inland	3,800	2,739	72 %		1,500
227004 Fuel, Lubricants and Oils	711	633	89 %		178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,711	6,471	74 %		3,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,711	6,471	74 %		3,735

Reasons for over/under performance: Fund Availability and work force

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Motorcycle for SVO procured.	still under procurement process.		Payment for supplied motorcycle	secured funds for the purchase of a motorcycle to the tune of UGx. 8,593.750
312201 Transport Equipment	12,891	12,891	100 %		12,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,891	12,891	100 %		12,891
Donor Dev:	0	0	0 %		0
Total:	12,891	12,891	100 %		12,891

Reasons for over/under performance: the process is slow and laborious.

Programme : 0183 District Commercial Services

Higher LG Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Quarterly Reports of awareness radio show produced.	(1)		(1)Quarterly Reports of awareness radio show produced.	(1)30 entrepreneurs from Business community were trained on personal Finance Management, 35 members of enterprise groups were trained on financial management and exposure tour
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Minutes of Quarterly Sensitisation meetings produced.	(1)		(1)Minutes of Quarterly Sensitization meetings produced.	(1)All the five minutes are in place
No of businesses inspected for compliance to the law	(300) Businesses inspected for compliance with the law.	(75)		(75)Businesses inspected for compliance with the law.	(75)Business inspected for compliance to the law.
No of businesses issued with trade licenses	(300) businesses issued with trading liecence.	(75)		(75)businesses issued with trading license.	(75)businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	6,989	8,281	118 %		1,932
222001 Telecommunications	400	400	100 %		0
227001 Travel inland	4,671	3,244	69 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,060	11,925	99 %		3,432
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,060	11,925	99 %		3,432
Reasons for over/under performance:	Funding availability for the planned activities.				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Communities trained Savings and cooperatives, stationary, fuel procured.	Communities trained, Saving and cooperatives Trained, Reports prepared		Communities trained Savings and cooperatives, stationary, fuel procured.	Communities trained, Saving and cooperatives Trained, Reports prepared
221002 Workshops and Seminars	12,053	7,206	60 %		3,000
221011 Printing, Stationery, Photocopying and Binding	500	538	108 %		0
227001 Travel inland	1,200	999	83 %		360

227004 Fuel, Lubricants and Oils	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,353	9,043	63 %		3,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,353	9,043	63 %		3,660
Reasons for over/under performance:	availability of funds.				

Output : 018305 Tourism Promotional Services

N/A

Non Standard Outputs:	Hoteliers trained on hospitality services	2 hoteliers training's conducted on hospitality services		Hoteliers trained on hospitality services	Hoteliers training conducted on hospitality services
221002 Workshops and Seminars	2,000	2,223	111 %		1,069
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,223	111 %		1,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,223	111 %		1,069
Reasons for over/under performance:	Data availability from the hotels				

Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:	Farmers and traders trained on value addition.	Two training's were conducted; -60 value addition vendors dealing with agri-business were trained on post harvest handling, stationary purchased for smooth reporting, .		Farmers and traders trained on value addition.	1. trained 30 value addition vendors, purchased stationary for the department
221002 Workshops and Seminars	6,988	1,193	17 %		953
221011 Printing, Stationery, Photocopying and Binding	500	245	49 %		245
227001 Travel inland	620	0	0 %		0
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,428	1,438	17 %		1,198
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,428	1,438	17 %		1,198
Reasons for over/under performance:	In adequate fund supply to equate demand.				

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.

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211101 General Staff Salaries	14,443	3,243	22 %	0
Wage Rect:	14,443	3,243	22 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,443	3,243	22 %	0
Reasons for over/under performance:	Wage funds available for payment of salaries.			
Total For Production and Marketing : Wage Rect:	*39,443*	*22,594*	*57 %*	*6,850*
Non-Wage Reccurent:	*54,684*	*37,630*	*69 %*	*17,239*
GoU Dev:	*12,891*	*12,891*	*100 %*	*12,891*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*107,018*	*73,114*	*68.3 %*	*36,980*

Vote:762 Moroto Municipal Council Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff salaries paid for 9 month, Support supervision to LLS conducted, 4 Health education of masses on health related issues, Sanitation & Hygiene Campaigns conducted during the quarter with 2340 tonnes and conducted disease surveillance			Staff salaries paid, Support supervision to LLS conducted, Health education of masses on health related issues, Sanitation & Hygiene Campaigns conducted during the quarter and conducted disease surveillance
211101 General Staff Salaries	128,263	132,224	103 %		78,425
Wage Rect:	128,263	132,224	103 %		78,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,263	132,224	103 %		78,425
Reasons for over/under performance:	Salary payments of some departments were attached to this activity funds due to poor budget estimates.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(11) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	()		(11)Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	()There are 12 trained Health Workers in Government Health facilities
Number of outpatients that visited the Govt. health facilities.	(20000) outpatients expected to visit Nakapelimen HCIII	()		(5000)Outpatients expected to visit Nakapelimen HC III and DMOs HCIII	(4321)There were 4321 Outpatients that visited the health facilities during the previous quarters
No and proportion of deliveries conducted in the Govt. health facilities	(100) Deliveries conducted at Nakapelimen HC III and DMOs HCIII	()		(100)Deliveries conducted at Nakapelimen HC III and DMOs HCIII	()There were 142 deliveries conducted in govt health units in last tree quarters
% age of approved posts filled with qualified health workers	(50%) approved posts filled at Nakapelimen HCIII and DMOs Clinic HIII.	()		(50)approved posts filled at Nakapelimen HCIII	()72% of health staff are in post

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 13 V in Moroto Municipality have functional VHTs.	()		(90)13 Villages in Moroto Municipality with functional VHTs.	()There are 100% of VHTs existing in all villages and are Fully functional
No of children immunized with Pentavalent vaccine	() 200 Children planned to be immunized with pentavalent vaccine in Nakapelimen and DMOs Clinic Health Centres in 2018/19FY.	()		()	()
Non Standard Outputs:	Patients treated Immunization activities carried out Outreaches conducted Reports compiled and submitted Monthly meetings conducted VHTs meetings conducted Health Management meetings conducted Health Unit maintenance and repairs Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance	16 Immunization and outreaches conducted, 3 quarterly reports prepared, 9 monthly & 3 quarterly meetings conducted, 9 Monthly VHT meetings held, 3 Quarterly HUMC meetings conducted, Health centre Utilities facilitated		Immunization and Outreaches conducted, Reports compiled and submitted, Monthly meetings conducted, VHTs meetings conducted, Health Management meetings conducted, Health Unit maintenance and repairs, Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance carried out.	Immunization and outreaches conducted, quarterly reports prepared, monthly & quarterly meetings conducted, Monthly VHT meetings held, Quarterly HUMC meetings conducted, Health centre Utilities facilitated
291001 Transfers to Government Institutions	20,750	12,907	62 %		5,187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,750	12,907	62 %		5,187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,750	12,907	62 %		5,187

Reasons for over/under performance: inadquate funding, low staffing both at the lower health units and centre and staff accomodation gaps

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Salaries paid, HSD meetings conducted, Workshops attended,Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.			Salaries paid, HSD meetings conducted, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.	
211101 General Staff Salaries	131,547	62,906	48 %		31,721
211103 Allowances (Incl. Casuals, Temporary)	2,580	1,200	47 %		800
213001 Medical expenses (To employees)	1,000	704	70 %		704
221009 Welfare and Entertainment	2,400	1,000	42 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,025	64 %		1,000
221012 Small Office Equipment	1,200	500	42 %		500
221014 Bank Charges and other Bank related costs	415	100	24 %		100
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	1,900	180	9 %		0
Wage Rect:	131,547	62,906	48 %		31,721
Non Wage Rect:	11,495	4,909	43 %		4,304
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,042	67,816	47 %		36,025

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets,eating houses.Sensitization of school youth conducted, Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.			Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets,eating houses. Sensitization of school youth conducted,Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.	
211103 Allowances (Incl. Casuals, Temporary)	2,825	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	0	0 %	0
224004 Cleaning and Sanitation	3,068	1,993	65 %	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	6,455	620	10 %	0
227004 Fuel, Lubricants and Oils	10,711	1,924	18 %	1,100
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,959	4,537	15 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,959	4,537	15 %	1,100
Reasons for over/under performance:				
Total For Health : Wage Rect:	*259,809*	*195,130*	*75 %*	*110,145*
Non-Wage Reccurent:	*63,204*	*22,353*	*35 %*	*10,592*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*323,014*	*217,483*	*67.3 %*	*120,737*

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19			Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19	
211101 General Staff Salaries	396,832	261,911	66 %		111,530
Wage Rect:	396,832	261,911	66 %		111,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,832	261,911	66 %		111,530
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	(42)		(46)Teachers paid salary by the 28th of the month.	(42)Teachers paid salary by the 28th of the month.
No. of qualified primary teachers	(46) Teachers with teaching certificates.	(43)		(46)Teachers with teaching certificates.	(43)Forty three teachers qualified teachers with teaching certificates in Moroto Municipality.
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(1832)		(1846)Pupils enrolled in 5 government aided primary schools	(1832)Pupils enrolled in the 5 government primary school under UPE is 1,832.
No. of Students passing in grade one	(30) Pupils passing in 2017 PLE examination	()		(30)Pupils passing in 2017 PLE examination	()N/A

No. of pupils sitting PLE	(182) Pupils sitting PLE examinations.	(197)		(182)Pupils sitting PLE examinations.	(197)The number of pupils sitting for Primary Leaving Examinations is 197. This is an increment by 8%.
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	22,958	16,976	74 %		9,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,958	16,976	74 %		9,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,958	16,976	74 %		9,289

Reasons for over/under performance:

Capital Purchases

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Construction of teachers houses in Moroto Demonstration Primary School.			Construction of teachers houses in Moroto Demonstration Primary School.	
312102 Residential Buildings	174,301	174	0 %		174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	174,301	174	0 %		174
Donor Dev:	0	0	0 %		0
Total:	174,301	174	0 %		174

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	- Payment of salary for 46 teachers and 7non teaching staff at Moroto Hihg School and Moroto Parents Secondary School in the Financial year 2018/19.	- Payment of salary fro 46 teachers and 7 non teaching staff at Moroto High School and Moroto Parents Senior Secondary School in the financial year 2018/19.		- Payment of salary for 46 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in the Financial year 2018/19.	- Payment of salary fro 46 teachers and 7 non teaching staff at Moroto High School and Moroto Parents Senior Secondary School in the financial year 2018/19.
211101 General Staff Salaries	529,228	343,199	65 %		179,012

221014 Bank Charges and other Bank related costs	76	1,500	1981 %		1,500
Wage Rect:	529,228	343,199	65 %		179,012
Non Wage Rect:	76	1,500	1981 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529,303	344,699	65 %		180,512

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1102) Students enrolled in 2 Secondary schools	()		(1102)Students enrolled in 2 Secondary schools	()
No. of teaching and non teaching staff paid	(7) Staff paid on monthly basis.	()		(7)Staff paid on monthly basis.	()
No. of students passing O level	(157) Students sitting 2017 UCE examinations.	()		(157)Students sitting 2017 UCE examinations.	()
No. of students sitting O level	(172) Students sitting 2017 UCE examinations.	()		(172)Students sitting 2017 UCE examinations.	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	151,757	146,842	97 %		96,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,757	146,842	97 %		96,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,757	146,842	97 %		96,256

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(25) Instructors paid salary by 28th of every month.	(24)	(25)Instructors paid salary by 28th of every month.	(24)24 tertiary education instructors paid salaries by the 28 th of every month in the quarter under the quarter in question for financial year 2019/20.
No. of students in tertiary education	(312) Students enrolled in Moroto Core PTC	(320)	(312)Students enrolled in Moroto Core PTC	(320)320 students enrolled in Moroto Core PTC in the financial year 2019/20.

Non Standard Outputs:	Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19.	16 non tertiary instructors paid salaries in third quarter 2019/20 at Moroto Core PTC for the Financial Year 2019/20.		Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19	16 non tertiary instructors paid salaries in third quarter 2019/20 at Moroto Core PTC for the Financial Year 2019/20.
211101 General Staff Salaries	333,530	254,551	76 %		123,140
Wage Rect:	333,530	254,551	76 %		123,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	333,530	254,551	76 %		123,140

Reasons for over/under performance: Availability of funds for the Activities

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	- Monitoring and Support provided to the teachers in both primary and secondary schools. - Support supervision given to teachers at Moroto Prisons P/S, Nakapelimen P/S, Kakoliye Moslem P/S, Moroto Municipal Council P/S, Moroto Demonstration P/S, Eagles Nest Preparatory P/S, Moroto Police P/S, Moroto High School, Moroto Parents Secondary School and Moroto Core PTC in Moroto Municipality for the Financial Year 2018/19/ - Salary paid to 2 Education staff and 1 support staff. 				N/A
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,132	67 %		700
221008 Computer supplies and Information Technology (IT)	250	50	20 %		50
221009 Welfare and Entertainment	765	544	71 %		200
221011 Printing, Stationery, Photocopying and Binding	470	240	51 %		200
221012 Small Office Equipment	100	20	20 %		20

221014	Bank Charges and other Bank related costs	200	50	25 %	50
221017	Subscriptions	150	200	133 %	50
222001	Telecommunications	305	100	33 %	100
227001	Travel inland	2,800	1,100	39 %	800
227004	Fuel, Lubricants and Oils	1,571	1,011	64 %	571
228002	Maintenance - Vehicles	1,300	800	62 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,611	5,247	55 %	3,541
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,611	5,247	55 %	3,541

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Inspection and Monitoring of all schools conducted			
211103	Allowances (Incl. Casuals, Temporary)	3,500	2,230	64 %	1,000
221002	Workshops and Seminars	405	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	295	50	17 %	50
227001	Travel inland	15,000	11,538	77 %	6,738
227004	Fuel, Lubricants and Oils	1,269	200	16 %	200
228002	Maintenance - Vehicles	1,500	640	43 %	500
228003	Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,969	15,258	66 %	9,088
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,969	15,258	66 %	9,088

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Staff salaries paid, fuel, stationary, subscription, welfare and medical expenses paid.	- Paid education staff salaries for January, February and March 2019/20. - Attended workshops		- Paid education staff salaries for January, February and March 2019/20. - Attended workshops
211101	General Staff Salaries	23,656	13,347	56 %	4,933
211103	Allowances (Incl. Casuals, Temporary)	2,100	1,025	49 %	500
213001	Medical expenses (To employees)	110	500	455 %	500
221007	Books, Periodicals & Newspapers	150	50	33 %	50

221008 Computer supplies and Information Technology (IT)	400	150	38 %	150
221009 Welfare and Entertainment	1,341	1,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	470	150	32 %	150
221012 Small Office Equipment	100	50	50 %	50
221014 Bank Charges and other Bank related costs	300	60	20 %	60
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	2,689	375	14 %	0
227004 Fuel, Lubricants and Oils	1,650	1,160	70 %	500
228002 Maintenance - Vehicles	773	300	39 %	300
Wage Rect:	23,656	13,347	56 %	4,933
Non Wage Rect:	10,989	4,820	44 %	3,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,645	18,167	52 %	8,193

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

N/A

Non Standard Outputs:	- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.			- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.
211103 Allowances (Incl. Casuals, Temporary)	600	100	17 %	100
221008 Computer supplies and Information Technology (IT)	500	120	24 %	120
227001 Travel inland	1,350	780	58 %	350
227004 Fuel, Lubricants and Oils	1,200	200	17 %	200

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228003 Maintenance – Machinery, Equipment & Furniture	1,850	450	24 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,650	30 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,650	30 %	1,220
Reasons for over/under performance:				
Total For Education : Wage Rect:	*1,283,246*	*873,009*	*68 %*	*418,614*
Non-Wage Reccurent:	*223,860*	*192,293*	*86 %*	*124,154*
GoU Dev:	*174,301*	*174*	*0 %*	*174*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,681,406*	*1,065,476*	*63.4 %*	*542,943*

Vote:762 Moroto Municipal Council Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries and allowances paid, Routine and periodic maintenance done.	Staff salaries paid for the 9 month and allowances paid for the activities conducted, Routine and periodic maintenance done.		Staff salaries and allowances paid, Routine and periodic maintenance done.	Staff salaries Paid for the whole quarter and allowances paid, Routine and periodic maintenance done.
211101 General Staff Salaries	49,379	33,794	68 %		21,450
211103 Allowances (Incl. Casuals, Temporary)	46,663	33,278	71 %		11,640
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221003 Staff Training	3,000	3,000	100 %		3,000
221008 Computer supplies and Information Technology (IT)	2,190	303	14 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	911	76 %		812
221012 Small Office Equipment	700	200	29 %		0
221017 Subscriptions	860	860	100 %		0
222001 Telecommunications	1,440	721	50 %		1
223005 Electricity	20,900	10,212	49 %		6
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %		0
227001 Travel inland	13,380	11,287	84 %		0
227004 Fuel, Lubricants and Oils	20,000	8,265	41 %		6
228002 Maintenance - Vehicles	48,315	29,079	60 %		16
228003 Maintenance – Machinery, Equipment & Furniture	3,500	2,054	59 %		1
228004 Maintenance – Other	446,621	48,471	11 %		93
Wage Rect:	49,379	33,794	68 %		21,450
Non Wage Rect:	614,770	148,640	24 %		15,575
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	664,148	182,435	27 %		37,024

Vote:762 Moroto Municipal Council Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	*49,379*	*33,794*	*68 %*		*21,450*
Non-Wage Reccurent:	*614,770*	*148,640*	*24 %*		*15,575*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*664,148*	*182,435*	*27.5 %*		*37,024*

Vote:762 Moroto Municipal Council Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid.	Attended one travel to RWANDA to undertake a tourism study to enhance development of a tourism profile for Moroto Municipal Council		Staff salaries paid.	Travel to RWANDA to undertake a tourism study to enhance development of a tourism profile for Moroto Municipal Council
211101 General Staff Salaries	21,029	31,239	149 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	2,000	692	35 %		0
221014 Bank Charges and other Bank related costs	700	0	0 %		0
Wage Rect:	21,029	31,239	149 %		13,200
Non Wage Rect:	2,700	692	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,729	31,931	135 %		13,200
Reasons for over/under performance:	Inadequate funds to facilitate the activities within the sector				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) 50 Men and 50 Women in Moroto Municipality trained on ENR monitoring.	()		(25)Men and Women in Moroto Municipality trained on ENR monitoring.	()
Non Standard Outputs:	Bye laws and ordinances formulated.			Bye laws and ordinances formulated.	
213001 Medical expenses (To employees)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	256	21 %		0
221012 Small Office Equipment	1,203	394	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,903	650	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,903	650	22 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	()			(1)Quarterly Monitoring and Compliance Surveys Conducted	()
Non Standard Outputs:	Environment Officer inducted.				Not Planned for.	
227001 Travel inland	4,300	680	16 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	4,300	680	16 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	4,300	680	16 %			0
Reasons for over/under performance:						

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.				Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,826	183 %			1,554
213001 Medical expenses (To employees)	500	0	0 %			0
221001 Advertising and Public Relations	1,400	0	0 %			0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %			0
221009 Welfare and Entertainment	2,100	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	2,000	570	29 %			0
221012 Small Office Equipment	1,397	94	7 %			0
221017 Subscriptions	1,000	0	0 %			0
222001 Telecommunications	1,000	0	0 %			0
227001 Travel inland	1,000	750	75 %			0
227004 Fuel, Lubricants and Oils	2,829	300	11 %			0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	15,826	3,540	22 %			1,554
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	15,826	3,540	22 %			1,554
Reasons for over/under performance:						
Total For Natural Resources : Wage Rect:	*21,029*	*31,239*	*149 %*			*13,200*
Non-Wage Reccurent:	*25,729*	*5,562*	*22 %*			*1,554*
GoU Dev:	*0*	*0*	*0 %*			*0*

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Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*46,758*	*36,801*	*78.7 %*	*14,754*

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Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL instructors paid allowances			FAL instructors paid allowances	
211103 Allowances (Incl. Casuals, Temporary)	560	140	25 %		0
221011 Printing, Stationery, Photocopying and Binding	100	160	160 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	300	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	300	45 %		0
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Public Library stocked with National guidelines, books and maintained			Public Library stocked with National guidelines, books and maintained	
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %		0
213001 Medical expenses (To employees)	1,200	597	50 %		597
221003 Staff Training	1,100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	410	16 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221009 Welfare and Entertainment	4,213	2,779	66 %		800
221011 Printing, Stationery, Photocopying and Binding	450	113	25 %		0
221012 Small Office Equipment	260	0	0 %		0
222001 Telecommunications	960	480	50 %		0
227001 Travel inland	2,490	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,413	5,004	35 %		1,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,413	5,004	35 %		1,397

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Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in departmental workplans and budgets			Gender issues mainstreamed in departmental workplans and budgets	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,800	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) 3 Youth Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	()		(1)Youth Council South Division supported.	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	493	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	493	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	493	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions	()		(1)Group of Persons With Disability Supported on Income Generating Activities	()
Non Standard Outputs:	N/A			N/A	

211103 Allowances (Incl. Casuals, Temporary)	400	192	48 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
282101 Donations	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	192	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	192	16 %		0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(3) Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	()		(1)Women Council at South Division supported.	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	507	288	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	507	288	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	507	288	57 %		0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid, equipment maintained, facilitation for travel inland paid.			Staff salaries paid, equipment maintained, facilitation for travel inland paid.	
211101 General Staff Salaries	19,231	13,987	73 %		4,371
211103 Allowances (Incl. Casuals, Temporary)	560	641	115 %		1
221009 Welfare and Entertainment	453	0	0 %		0
227001 Travel inland	1,285	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	457	729	160 %		729
Wage Rect:	19,231	13,987	73 %		4,371
Non Wage Rect:	2,755	1,370	50 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,986	15,357	70 %		5,101

Reasons for over/under performance:

Capital Purchases

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Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Youth and Women Groups supported with funds for Income Generating Activities.			Youth and Women Groups supported with funds for Income Generating Activities.	
312202 Machinery and Equipment	203,017	6,547	3 %		2,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	203,017	6,547	3 %		2,868
Donor Dev:	0	0	0 %		0
Total:	203,017	6,547	3 %		2,868
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	*19,231*	*13,987*	*73 %*		*4,371*
Non-Wage Reccurent:	*27,828*	*7,154*	*26 %*		*2,127*
GoU Dev:	*203,017*	*6,547*	*3 %*		*2,868*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*250,076*	*27,688*	*11.1 %*		*9,366*

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Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	Report consolidated ,submitted and copies are in place.		Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	Data bought for management of office
211101 General Staff Salaries	12,846	3,212	25 %		3,212
221011 Printing, Stationery, Photocopying and Binding	5,500	320	6 %		3
227001 Travel inland	17,000	1,384	8 %		1
Wage Rect:	12,846	3,212	25 %		3,212
Non Wage Rect:	22,500	1,704	8 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,346	4,915	14 %		3,215
Reasons for over/under performance:	AN URGENT NEED FOR A SUBSTANTIVELY APPOINTED STAFF IN THIS OFFICE.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Staff Moroto Municipal Council Planning Unit	()		(1)Staff Moroto Municipal Council Planning Unit	()
No of Minutes of TPC meetings	(12) Technical Planning Committee Minutes Produced.	()		(3)Technical Planning Committee Minutes Produced.	()
Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating of Harmonized Data base done.	3 Data bases updated and harmonized		Updating of Harmonized Data base done.	Updating of Harmonized Data Base.

221008 Computer supplies and Information Technology (IT)	500	300	60 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.			
Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.			Local Government Budget Framework Paper for 2019/20 produced.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring of all development projects conducted.			Monitoring of all development projects conducted.
221009 Welfare and Entertainment	1,200	500	42 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,271	500	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,271	500	12 %	0

Reasons for over/under performance:

Total For Planning : Wage Rect:	*12,846*	*3,212*	*25 %*	*3,212*

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Non-Wage Reccurent:	*31,771*	*2,754*	*9 %*	*3*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*44,617*	*5,965*	*13.4 %*	*3,215*

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Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for internal auditor paid, 4 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	9 monthly salary for the Internal Auditor paid, 3 quarterly report prepared and submitted to OAG,, attended one national meeting in Hotel Africa Kampala, conducted one quarterty report, budget for 2019/20 made, do routine field inspection on local revenues, licences and audit management		Salary for internal auditor paid, 1 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	Paid salary for the Internal Auditor, One quarterly report prepared and submitted to OAG,, attended one national meeting in Hotel Africa Kampala, conducted one quarterty report, budget for 2019/20 made, do routine field inspection on local revenues, licences and audit management
211101 General Staff Salaries	10,515	7,027	67 %		3,818
221011 Printing, Stationery, Photocopying and Binding	967	359	37 %		264
221017 Subscriptions	750	0	0 %		0
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	3,537	820	23 %		0
Wage Rect:	10,515	7,027	67 %		3,818
Non Wage Rect:	5,504	1,179	21 %		264
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,019	8,205	51 %		4,082
Reasons for over/under performance:	Non payment of the activities, diversion of auditors funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 4 Reports of Internal Department Audits produced.	()		(1)Reports of Internal Department Audits produced.	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) First Quarter Audit report submitted by 10/30/2018, Second Quarter 01/30/2019, Third Quarter 04/30/2019 and Fourth Quarter 07/30/2019	()		(2019-04-01)Date of submission of Internal Audit Report.	()
Non Standard Outputs:	N/A			N/A	

221011 Printing, Stationery, Photocopying and Binding	478	0	0 %	0
227001 Travel inland	4,020	500	12 %	320
227004 Fuel, Lubricants and Oils	1,309	1,244	95 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,090	96	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,897	1,839	27 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,897	1,839	27 %	320
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*10,515*	*7,027*	*67 %*	*3,818*
Non-Wage Reccurent:	*12,401*	*3,018*	*24 %*	*584*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*22,916*	*10,045*	*43.8 %*	*4,402*

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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				**591,711**	**145,533**
Sector : Agriculture				**12,891**	**12,891**
Programme : District Production Services				**12,891**	**12,891**
Capital Purchases					
Output : Administrative Capital				**12,891**	**12,891**
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BOMA NORTH Veterinary Office	Sector Development Grant		12,891	12,891
Sector : Education				**311,986**	**118,499**
Programme : Pre-Primary and Primary Education				**187,569**	**10,767**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**13,268**	**10,592**
Item : 291001 Transfers to Government Institutions					
Moroto Demonstration P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		0	5,947
Moroto Municipal P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		13,268	2,463
Moroto Prisons P/S	BOMA NORTH Moroto MC	Urban Unconditional Grant (Non-Wage)		0	2,183
Capital Purchases					
Output : Teacher house construction and rehabilitation				**174,301**	**174**
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	BOMA NORTH Moroto Demonstration School	Sector Development Grant		174,301	174
Programme : Secondary Education				**124,417**	**107,732**
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**124,417**	**107,732**
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	BOMA NORTH	Sector Conditional Grant (Non-Wage)		124,417	107,732
Sector : Health				**63,818**	**7,596**
Programme : Primary Healthcare				**63,818**	**7,596**
Higher LG Services					

Output : District healthcare management services			**53,443**	**0**
Item : 211101 General Staff Salaries				
DMO HCII	BOMA NORTH DMO	Sector Conditional Grant (Wage)	53,443	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,375**	**7,596**
Item : 291001 Transfers to Government Institutions				
DMOs clinic HCII	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	7,596
Sector : Social Development			**203,017**	**6,547**
Programme : Community Mobilisation and Empowerment			**203,017**	**6,547**
Capital Purchases				
Output : Administrative Capital			**203,017**	**6,547**
Item : 312202 Machinery and Equipment				
Operation cost	BOMA NORTH CBS office	Other Transfers from Central Government	129,602	5,114
Funds transferred to Women Groups	BOMA NORTH CBS offices	Other Transfers from Central Government	73,415	1,434
LCIII : SOUTH DIVISION			**122,225**	**50,804**
Sector : Education			**37,030**	**45,493**
Programme : Pre-Primary and Primary Education			**9,690**	**6,383**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**9,690**	**6,383**
Item : 291001 Transfers to Government Institutions				
Kakoliye P/S	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	3,070	3,081
Nakapelimen P/S	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	6,620	3,302
Programme : Secondary Education			**27,340**	**39,110**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**27,340**	**39,110**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS STANDARD ACADEMY	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	27,340	39,110
Sector : Health			**85,195**	**5,311**
Programme : Primary Healthcare			**85,195**	**5,311**

Higher LG Services				
Output : District healthcare management services			**74,820**	**0**
Item : 211101 General Staff Salaries				
Nakapelimen HCII	CAMPSWHALI JUU Nakapelimen	Sector Conditional Grant (Wage)	74,820	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,375**	**5,311**
Item : 291001 Transfers to Government Institutions				
Nakapelimen HCII	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	5,311