

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR. OKURUT VINCENT

Date: 31/05/2022

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

Vote:762 Moroto Municipal Council

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	618,500	160,831	26%
Discretionary Government Transfers	6,581,376	619,550	9%
Conditional Government Transfers	2,937,003	2,410,673	82%
Other Government Transfers	467,211	6,016,012	1288%
External Financing	0	0	0%
Total Revenues shares	10,604,089	9,207,065	87%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,643,175	6,346,335	1,871,833	96%	28%	29%
Finance	132,710	79,144	70,935	60%	53%	90%
Statutory Bodies	245,008	144,891	127,354	59%	52%	88%
Production and Marketing	181,308	112,242	49,857	62%	27%	44%
Health	325,662	381,717	364,210	117%	112%	95%
Education	2,268,752	1,753,171	1,519,092	77%	67%	87%
Roads and Engineering	509,593	214,973	164,445	42%	32%	76%
Natural Resources	82,489	48,124	46,532	58%	56%	97%
Community Based Services	102,940	60,313	51,764	59%	50%	86%
Planning	50,588	33,470	26,708	66%	53%	80%
Internal Audit	23,096	12,577	11,739	54%	51%	93%
Trade Industry and Local Development	38,768	20,110	19,008	52%	49%	95%
Grand Total	10,604,089	9,207,065	4,323,477	87%	41%	47%
Wage	2,423,410	1,949,274	1,725,151	80%	71%	89%
Non-Wage Recurrent	2,223,388	1,277,485	1,096,042	57%	49%	86%
Domestic Devt	5,957,291	5,980,306	1,502,284	100%	25%	25%
Donor Devt	0	0	0	0%	0%	0%

Vote:762 Moroto Municipal Council

Quarter3

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

By the end of Third Quarter 2021/22, Moroto Municipal Council Cumulatively received funds worth UGX 9,207,065 billion against an annual budget of UGX 10,604,089 billion representing a 87% budget performance by end of Quarters 3. The over performance is attributed to the supplementary funds of Covid 19. From the Central Government transfers the Municipal council realized UGX 3,030,223 billion against an annual budget of UGX 9,518,379 billion representing 31.8% budget performance, the CG receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 1288% by end of Third quarter. The cumulative receipts for Local revenue recorded in Q3 amounted to Ugx 160,831 m. There was no budget & remittances from donors hence recording no funding under external financing. With disbursement, Administration department received the highest cumulative amounts of Ugx 6,346,335 billion, Ugx 1,753,171 billion for Education, Ugx 381,717 m for Health and Ugx 214,973 m for Roads with Trade and Industry Ugx 20,110 m and Ugx 12,577 m for Internal Audit receiving the least amounts. On expenditures, The same departments with high receipts including Administration with Ugx 1,871,833 m, Education Ugx 1,519,092 m have high expenditures with trade and Audit departments having the least expenditures. The reason for this variance being Education is mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly. Health department also is recorded to have received high amounts which were as a result of COVID19 supplementary budget which was approved.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	618,500	160,831	26 %
Local Services Tax	50,000	39,670	79 %
Land Fees	25,000	0	0 %
Local Hotel Tax	32,000	3,482	11 %
Business licenses	45,000	16,119	36 %
Liquor licenses	15,000	0	0 %
Other licenses	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	6,082	101 %
Sale of (Produced) Government Properties/Assets	25,000	0	0 %
Rent & rates – produced assets – from private entities	150,000	2,500	2 %
Rates – Produced assets – from other govt. units	30,000	34,688	116 %
Park Fees	70,000	11,919	17 %
Refuse collection charges/Public convenience	4,000	0	0 %
Advertisements/Bill Boards	14,500	7,350	51 %
Animal & Crop Husbandry related Levies	16,000	4,539	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	3,665	92 %
Registration of Businesses	8,000	1,810	23 %
Agency Fees	7,000	4,374	62 %
Inspection Fees	15,000	7,432	50 %
Market /Gate Charges	75,000	6,260	8 %
Other Fees and Charges	10,000	10,921	109 %
Street Parking fees	4,000	20	0 %
Miscellaneous receipts/income	3,000	0	0 %

Vote:762 Moroto Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	6,581,376	619,550	9 %
Urban Unconditional Grant (Non-Wage)	229,765	172,323	75 %
Urban Unconditional Grant (Wage)	491,219	368,415	75 %
Urban Discretionary Development Equalization Grant	5,860,392	78,812	1 %
2b.Conditional Government Transfers	2,937,003	2,410,673	82 %
Sector Conditional Grant (Wage)	1,932,191	1,580,860	82 %
Sector Conditional Grant (Non-Wage)	672,607	551,697	82 %
Sector Development Grant	81,899	79,634	97 %
Pension for Local Governments	111,894	94,674	85 %
Gratuity for Local Governments	138,412	103,809	75 %
2c. Other Government Transfers	467,211	6,016,012	1288 %
Uganda Road Fund (URF)	419,953	159,743	38 %
Uganda Women Entrepreneurship Program(UWEP)	8,508	7,419	87 %
Youth Livelihood Programme (YLP)	7,250	0	0 %
Other	0	5,821,860	0 %
Micro Projects under Karamoja Development Programme	31,500	26,990	86 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	10,604,089	9,207,065	87 %

Cumulative Performance for Locally Raised Revenues

By end of Quarter 3, the council received cash limits of Local revenue of Ugx 62,230,000 million against Quarterly planned figure of UGX154,625,000 million indicating 40.2% quarterly performance. The major revenue contributing codes include Rates produced assets from other govt units, LST, Local Hotel Tax, Business license, Rent from government units, Park fees, Market charges and other fees and charges

Cumulative Performance for Central Government Transfers

By Third Quarter, total cumulative receipt from Central Government amounted to UGX 3,030,222,742 billion and Quarterly receipts of Ugx 1,025,241,267 billion against a Quarterly planned figure of UGX 2,379,594.596 billion representing Ugx 818,724,695 as Conditional transfers and Ugx 206,516,572 as Discretionary Transfers. Revenue Performance stands at 43.1% against Quarter Budget of UGX 2,379,594.596 Billion. The under performance is attributed to Zero receipts from DDEG funds for USMID. DDEG (USMID) funds have not been loaded in this category but captured under OGTs.

Cumulative Performance for Other Government Transfers

By end of Third quarter, Other Government Transfers cumulatively amounted to UGX 6,016,011,835 billion and quarterly amount of 2,000,859,124 billion showing more than 1713.0% of annual budget performance. In Q3 funds received include URF and UWEP, Micro projects only while YLP were not disbursed by the center. The reason for high performance of the OGTs is as a result funds of USMID Ugx 2,000,859,124 billion which were initially planned under Central Government transfers reported under this category.

Cumulative Performance for External Financing

No funding received under Donor category

Vote:762 Moroto Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	87,760	17,015	19 %	21,940	9,122	42 %
District Production Services	93,548	32,842	35 %	23,387	5,160	22 %
Sub- Total	181,308	49,857	27 %	45,327	14,282	32 %
Sector: Works and Transport						
Municipal Services	509,593	164,445	32 %	127,398	30,797	24 %
Sub- Total	509,593	164,445	32 %	127,398	30,797	24 %
Sector: Trade and Industry						
Commercial Services	38,768	19,008	49 %	9,692	7,387	76 %
Sub- Total	38,768	19,008	49 %	9,692	7,387	76 %
Sector: Education						
Pre-Primary and Primary Education	612,147	345,694	56 %	153,037	136,115	89 %
Secondary Education	972,688	714,222	73 %	243,172	263,787	108 %
Skills Development	595,650	428,398	72 %	148,913	167,276	112 %
Education & Sports Management and Inspection	86,267	30,268	35 %	21,567	6,152	29 %
Special Needs Education	2,000	510	26 %	500	0	0 %
Sub- Total	2,268,752	1,519,092	67 %	567,188	573,330	101 %
Sector: Health						
Primary Healthcare	37,082	15,306	41 %	9,270	5,110	55 %
Health Management and Supervision	288,580	348,904	121 %	72,145	83,370	116 %
Sub- Total	325,662	364,210	112 %	81,415	88,480	109 %
Sector: Water and Environment						
Natural Resources Management	82,489	46,532	56 %	20,622	16,072	78 %
Sub- Total	82,489	46,532	56 %	20,622	16,072	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	102,940	51,764	50 %	25,735	34,445	134 %
Sub- Total	102,940	51,764	50 %	25,735	34,445	134 %
Sector: Public Sector Management						
District and Urban Administration	6,643,175	1,871,833	28 %	1,660,794	1,116,992	67 %
Local Statutory Bodies	245,008	127,354	52 %	61,252	44,033	72 %
Local Government Planning Services	50,588	26,708	53 %	12,647	9,447	75 %
Sub- Total	6,938,771	2,025,895	29 %	1,734,693	1,170,472	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	132,710	70,935	53 %	33,178	19,867	60 %
Internal Audit Services	23,096	11,739	51 %	5,774	3,484	60 %

Vote:762 Moroto Municipal Council**Quarter3**

	<i>Sub- Total</i>	155,807	82,674	53 %	38,952	23,350	60 %
Grand Total		10,604,089	4,323,477	41 %	2,651,022	1,958,615	74 %

Vote:762 Moroto Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	780,783	445,663	57%	195,196	161,829	83%
Gratuity for Local Governments	138,412	103,809	75%	34,603	34,603	100%
Locally Raised Revenues	146,000	76,318	52%	36,500	39,049	107%
Multi-Sectoral Transfers to LLGs_NonWage	231,964	54,345	23%	57,991	14,010	24%
Pension for Local Governments	111,894	94,674	85%	27,974	36,039	129%
Urban Unconditional Grant (Non-Wage)	46,386	34,790	75%	11,596	11,597	100%
Urban Unconditional Grant (Wage)	106,128	81,727	77%	26,532	26,532	100%
Development Revenues	5,862,392	5,900,672	101%	1,465,598	1,953,464	133%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,812	78,812	100%	19,703	26,271	133%
Other Transfers from Central Government	0	5,821,860	0%	0	1,927,193	0%
Urban Discretionary Development Equalization Grant	5,781,580	0	0%	1,445,395	0	0%
Total Revenues shares	6,643,175	6,346,335	96%	1,660,794	2,115,293	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,128	77,110	73%	26,532	25,717	97%
Non Wage	674,655	315,074	47%	168,664	87,731	52%
Development Expenditure						
Domestic Development	5,862,392	1,479,650	25%	1,465,598	1,003,544	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,643,175	1,871,833	28%	1,660,794	1,116,992	67%
C: Unspent Balances						
Recurrent Balances		53,479	12%			

Vote:762 Moroto Municipal Council**Quarter3**

Wage	4,617		
Non Wage	48,862		
Development Balances	4,421,022	75%	
Domestic Development	4,421,022		
External Financing	0		
Total Unspent	4,474,501	71%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Third quarter, the department received cumulative Outturn of UGx 6,346,335 billion and Quarter outturn of Ugx 2,115,293 billion including development revenues and USMID funds reflected as OGT. Quarterly the department received UGx 2,115,293 billion about 127% receipts in categories of Gratuity for Local Government UGx 34,603 m, Multi Sectoral transfers to LLG UGx 14,010 m, Pension UGx 36,039 m, Urban Unconditional Grant Non wage UGx 11,597 m, Urban Unconditional Grant Wage UGx 26,532 m, Locally Raised Revenues Ugx 39,049 m and Development revenues UGx 1,953,464 billion. During Q3, the department expended on wage UGx 25,717 million, UGx 87,731 million on Non wage and UGx 1,003,544 m on Domestic Development leaving Unspent balance of UGx 4,617 million on Wage, UGx 48,862 m on Non wage and Domestic Development of UGx 4,421,022 billion.

Reasons for unspent balances on the bank account

The unspent funds under wage of UGx 4,617m is a balance from the wage dispensed to the department. Unspent balance of UGx 48,862 m of Non wage is accruing from Un Implemented activities in Q3 Differed to Q4. Unspent balance of UGx 4,421,022 billion is as a result of delayed procurement process and pending works on ongoing projects

Highlights of physical performance by end of the quarter

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

Vote:762 Moroto Municipal Council

Quarter3

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,710	79,144	60%	33,178	24,065	73%
Locally Raised Revenues	44,450	13,701	31%	11,113	2,000	18%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	78,260	57,943	74%	19,565	19,565	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,710	79,144	60%	33,178	24,065	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,260	53,461	68%	19,565	17,402	89%
Non Wage	54,450	17,474	32%	13,613	2,465	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,710	70,935	53%	33,178	19,867	60%
C: Unspent Balances						
Recurrent Balances		8,209	10%			
Wage		4,482				
Non Wage		3,727				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,209	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter under review, the department received cumulative revenues amounting to UGX 79,144 million. This quarter alone the department received revenues of UGX 24,066 m out of this, UGX 2,500 is Urban Unconditional Grant Non wage, UGX 19,565 m for Urban Unconditional Grant Wage and 2,000 m as Locally Raised Revenue. However, by the end of the quarter the department had spent revenues amounting to UGX 17,402 million for wage and UGX 2,465million for Non wage leaving unspent balance of UGX 4,482 m on Wage and UGX 3,727 m on Non wage on the account.

Vote:762 Moroto Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

Unspent balance of UGX 4,482 m on wage is due to balances from the staff salaries paid at the department especially because the deceased staff hasn't been replaced. Unspent balance of UGX 3,727 m on Non wage is resulting from unimplemented activities of the department deferred to Q4.

Highlights of physical performance by end of the quarter

Payment of staff salaries Reports produced and submitted to line ministries Accounts Reconciled in time Revenue collected and deposited to various Accounts Preparation of the 9 months accounts Warranting of both local revenues and government grants done

Vote:762 Moroto Municipal Council

Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,008	144,891	59%	61,252	51,693	84%
Locally Raised Revenues	111,361	47,034	42%	27,840	18,281	66%
Urban Unconditional Grant (Non-Wage)	78,790	57,201	73%	19,697	19,697	100%
Urban Unconditional Grant (Wage)	54,858	40,656	74%	13,714	13,715	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	245,008	144,891	59%	61,252	51,693	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,858	31,879	58%	13,714	10,723	78%
Non Wage	190,150	95,475	50%	47,538	33,310	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,008	127,354	52%	61,252	44,033	72%
C: Unspent Balances						
Recurrent Balances		17,537	12%			
Wage		8,778				
Non Wage		8,759				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,537	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, the department received cumulative revenues amounting to UGX. 144,891m and Quarterly outturn of Ugx 51,693m out of which UGX 18,281 m Locally Raised Revenues, UGX 19,697 m Urban Unconditional Grant Non wage and UGX; 13,715 as Urban Unconditional Grant wage. However the department spent UGX 10,723 m on Wage and UGX 33,310m spent on Non wage leaving Unspent balance of UGX 8,778m on Wage and UGX 8,759m on Non wage.

Vote:762 Moroto Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The Unspent balance of UGX 8,778m on wage is because the staff under the department is to be promoted, while UGX 8,759m on Non wage is due to Un implemented activities in Q3 due to delay in fund disbursement and warranting of departments funds.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. The following meetings were held; 1 general council and 2 standing committee. The following 5 workshops were attended; UAAU, Budget Conference, AMICAAL, Ministry of Lands Housing & Urban Development and Uganda Urban Council of Speaker's Association. Quarter 2 report submitted to PPDA office in Mbale. Monitoring of projects carried out.

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,444	98,643	65%	38,111	22,421	59%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	99,844	59,193	59%	24,961	9,271	37%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	28,864	13,599	47%	7,216	3,023	42%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Development Grant	15,864	13,599	86%	3,966	3,023	76%
Total Revenues shares	181,308	112,242	62%	45,327	25,444	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,600	29,926	57%	13,150	8,792	67%
Non Wage	99,844	19,931	20%	24,961	5,490	22%
Development Expenditure						
Domestic Development	28,864	0	0%	7,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,308	49,857	27%	45,327	14,282	32%
C: Unspent Balances						
Recurrent Balances		48,786	49%			
Wage		9,524				
Non Wage		39,262				
Development Balances		13,599	100%			
Domestic Development		13,599				
External Financing		0				
Total Unspent		62,385	56%			

Vote:762 Moroto Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter under review, the department received the cumulative revenues of UGX. 112,242 million for use on its expenditure and Quarter out turn of Ugx 25,444 m representing Locally Raised Revenue of UGx Zero, Sector Conditional Grant Non wage of UGx 9,271 m, Sector Conditional Grant Wage of UGX 6,250 m, Urban Unconditional Grant Wage Ugx 6,900 m and Sector Development Grant UGx 3,023 totaling to 56% receipts. However, by the end of the quarter under review, the department had spent revenues amounting UGX 8,792m for wage and UGX 5,490m for Non wage representing 32% of the department's expenditure leaving UGX 9,524million for wage Ugx 39,262 m for Non wage and 13,599 m for development revenues representing 49% of the unspent balance on the recurrent while 100% for Development

Reasons for unspent balances on the bank account

The unspent balance of wage UGX 9,524m is because an additional staff not yet recruited in the department, Non wage balance of UGX 39,262 m is attributed to unimplemented activities of Parish model due to lack of project implementation guidelines and other activities differed to Q4 and Domestic Development balance of UGX 13,599 m which is because the procurement process is still on going for purchase of the planned items.

Highlights of physical performance by end of the quarter

payment of staff salaries done submitted second quarter report to MAAIF. Meat inspected; 447 cattle, 167 goats and 88 sheep. farmers register updated. carried out routine livestock disease surveillance; picked 23 cattle blood samples for the tests. sensitized the community on rabies vaccination exercise. vaccinated 267 dogs and cats against. food security assessment conducted. trained 40 farmers on group dynamics and management resolution. trained 30 farmers on poultry management

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	325,662	381,717	117%	81,415	91,686	113%
Locally Raised Revenues	28,000	1,513	5%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	33,527	131,883	393%	8,382	9,549	114%
Sector Conditional Grant (Wage)	259,809	243,169	94%	64,952	81,056	125%
Urban Unconditional Grant (Non-Wage)	4,326	5,153	119%	1,081	1,081	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	325,662	381,717	117%	81,415	91,686	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	234,551	90%	64,952	79,430	122%
Non Wage	65,852	129,659	197%	16,463	9,050	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,662	364,210	112%	81,415	88,480	109%
C: Unspent Balances						
Recurrent Balances						
		17,507	5%			
Wage		8,618				
Non Wage		8,889				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,507	5%			

Vote:762 Moroto Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter under review, the department received cumulative out turn revenues of UGX 381,717 million and UGX 91,686 Million representing 113% of planned receipts for the Quarter comprising of Sector Conditional Grant Non wage UGX 9,549 million, Sector Conditional Grant wage UGX 81,056million, Locally Raised Revenues UGX 0 and Urban Unconditional Grant Non wage UGX 1,081 m. However, by the end of the quarter the department had used revenues amounting to UGX 79,430 m for wage representing 109% and Spent Non wage of UGX 9,050 m of the recurrent expenditures. Unspent balance include UGX 8,618 for Wage and UGX 8,889 m under Non wage.

Reasons for unspent balances on the bank account

The reason for unspent balance of UGX 8,618 m on Wage is due to inadequate wage to pay salary for the health staff as much of it got swallowed on allowances which were not planned and UGX 8,889 m under Non wage is due to balance of Q3 activities not implemented differed to Q4.

Highlights of physical performance by end of the quarter

-3 support supervisions to lower Health Facilities conducted, -4 General town cleaning conducted, -sensitization on Covid-19 and awareness creation to masses, through partner support conducted. - Mass vaccination and testing on Covid-19 to the public. -Online zoom meetings in the event of corona pandemic held. -3 Quarterly staff monthly meetings. -Inspection of Hotels and Public places conducted. -PHC Non-wage transferred to Health facilities.

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,717	1,687,136	77%	550,679	619,448	112%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	525,680	350,453	67%	131,420	175,227	133%
Sector Conditional Grant (Wage)	1,647,381	1,318,941	80%	411,845	438,307	106%
Urban Unconditional Grant (Wage)	23,656	17,742	75%	5,914	5,914	100%
Development Revenues	66,035	66,035	100%	16,509	22,012	133%
Sector Development Grant	66,035	66,035	100%	16,509	22,012	133%
Total Revenues shares	2,268,752	1,753,171	77%	567,188	641,459	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,671,038	1,170,529	70%	417,759	393,976	94%
Non Wage	531,680	325,930	61%	132,920	156,720	118%
Development Expenditure						
Domestic Development	66,035	22,634	34%	16,509	22,634	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,268,752	1,519,092	67%	567,188	573,330	101%
C: Unspent Balances						
Recurrent Balances		190,678	11%			
Wage		166,154				
Non Wage		24,524				
Development Balances		43,401	66%			
Domestic Development		43,401				
External Financing		0				
Total Unspent		234,079	13%			

Vote:762 Moroto Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During quarter three of FY 2021/22 the department received cumulative out turn of UGx 1,753,171 billion and quarter out turn of Ugx 641,459 million, comprising of Sector Conditional Grant Non Wage UGx 175,227 M, Sector Conditional Grant Wage of Ugx 438,307 M, Urban Unconditional Grant Wage UGx 5,914 M and Capital development UGx 22,012 .M for Quarter 3. However by end of the Q3, the department had spent on Wage UGx 393,976 M, Non wage UGx 156,720 M and Domestic Development Ugx 22,634 M leaving Unspent balance of Wage UGx 166,154 M, Non Wage UGx 24,524 M and Domestic Development UGx 43,401 M

Reasons for unspent balances on the bank account

Unspent balance of Wage UGx 166,154 M is attributed to retirement of some teachers who have not been replaced, and also vacant positions not recruited including excess wage. while Unspent balance under Non wage UGx 24,524 M is due to balance of activities from Q3, therefore deferred to Q4. Unspent balance of Ugx 43,401 M under Development is because the contractor was identified and work was still on progress.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of teachers, non teaching staff and education staff at the head quarters. Make submissions to ministry and monitored schools. Attended workshops called for by the ministry. The department sent 39 athletes for national competition at Mbale district.

Vote:762 Moroto Municipal Council

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,593	214,973	42%	127,398	62,613	49%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	419,953	159,743	38%	104,988	44,203	42%
Urban Unconditional Grant (Wage)	73,640	55,230	75%	18,410	18,410	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	509,593	214,973	42%	127,398	62,613	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,640	36,305	49%	18,410	12,110	66%
Non Wage	435,953	128,140	29%	108,988	18,687	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,593	164,445	32%	127,398	30,797	24%
C: Unspent Balances						
Recurrent Balances						
Wage		18,925				
Non Wage		31,602				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,527	24%			

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received UGX 62,612,864/= of which UGX 18,410,031/= as wage and UGX 44,202,833/= as road maintenance funds. There was a shortfall observed in the road maintenance funds received as only 10.5% was received out of the 25% of the of releases from total budget expected. The expenditure include 12,110,000/= wage and 18,686,956/= Non wage thus leaving unspent balance of 31,602,229/= under Non wage and Ugx 18,924,938/= under Wage.

Vote:762 Moroto Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance under wage Ugx 18,925 m/= is as a result of understaffing in the roads department. Unspent funds under non - wage of Ugx 31,602 m/= was as a result performance issues by service providers. Much of the funds were encumbered in the system & payment could not be effected until compliance requirements were adhered to by the service providers which did not happen in Q3. It's hoped that all the encumbered funds shall be payed in Q4 once compliance requirements have been adhered to.

Highlights of physical performance by end of the quarter

Funds worth UGX 4,000,000/= was paid in part for tractor tyres & tubes obtained during the quarter, UGX 14,686,956/= was paid off as operational expenditure to cater for street lighting tokens, stationery & tonner, cleaning & sanitation etc. Manual maintenance of roads (slashing, filling potholes, desilting drainages and culverts etc) has been in progress for the whole of Q3.

Vote:762 Moroto Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:762 Moroto Municipal Council

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,489	48,124	58%	20,622	16,172	78%
Locally Raised Revenues	21,000	2,025	10%	5,250	800	15%
Urban Unconditional Grant (Non-Wage)	8,689	6,499	75%	2,172	2,172	100%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,489	48,124	58%	20,622	16,172	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	39,550	75%	13,200	13,200	100%
Non Wage	29,689	6,982	24%	7,422	2,872	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,489	46,532	56%	20,622	16,072	78%
C: Unspent Balances						
Recurrent Balances		1,592	3%			
Wage		50				
Non Wage		1,542				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,592	3%			

Summary of Workplan Revenues and Expenditure by Source

By end of Third Quarter, the department received cumulative revenues amounting to Ugx 48,124 m representing 78% receipts and quarter outturn of Ugx 16,456m comprising of Locally Raised Revenue of Ugx 800,000, Urban Unconditional Grant Non-wage of Ugx 2,172m and Urban Unconditional Grant Wage UGx 13,200 m. The department spent Ugx 13,200 m on Wage and Ugx 2,872 m on Non wage leaving Unspent balance of zero shs on Wage Ugx 1,542,000 Non wage.

Vote:762 Moroto Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

Unspent balance in third Quarter of UGX 1,542 m Non wage accrued from unimplemented activities differed to Q4.

Highlights of physical performance by end of the quarter

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

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,940	60,313	59%	25,735	37,884	147%
Locally Raised Revenues	24,000	2,217	9%	6,000	500	8%
Other Transfers from Central Government	47,258	34,409	73%	11,814	29,463	249%
Sector Conditional Grant (Non-Wage)	6,905	5,179	75%	1,726	1,726	100%
Urban Unconditional Grant (Non-Wage)	5,324	3,993	75%	1,331	1,331	100%
Urban Unconditional Grant (Wage)	19,453	14,515	75%	4,863	4,863	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,940	60,313	59%	25,735	37,884	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,453	14,006	72%	4,863	4,672	96%
Non Wage	83,487	37,758	45%	20,872	29,773	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,940	51,764	50%	25,735	34,445	134%
C: Unspent Balances						
Recurrent Balances						
		8,549	14%			
Wage		509				
Non Wage		8,040				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,549	14%			

Vote:762 Moroto Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Third Quarter under review, the department received revenues cumulative out turn of UGX 60,313 m and Quarterly outturn of Ugx 37,884 m representing Sector Conditional Grant Non wage of Ugx 1,726, Urban Unconditional Grant Non wage Ugx 1,331 m, Other central transfers Ugx 29,463, Locally Raised Revenues Ugx 500,000 and Urban Unconditional Grant Wage of UGX 4,863 m about 147% receipts. However, by the end of the quarter the department had spent revenues amounting to UGX 4,672 million on wage and Ugx 29,773 million on Non wage of the department's recurrent expenditure and leaving UGX 509 shs on Wage and UGX 8,040 m on Non wage of the unspent balance on the account.

Reasons for unspent balances on the bank account

The unspent balances of UGX 509 shs is balance from wage payment of staff While unspent balance of UGX 8,040 m under Non wage is due to delay in warrants of funds and disbursement of funds for the department, activities to be implemented in Q4.

Highlights of physical performance by end of the quarter

In terms of the physical performance, the expenditure of UGX. 34,445m was spent on recurrent costs and wage of; Support to women, youth and disability council, mobilisation and verification of PWD, and UWEP groups, provision of welfare to the participants during Library activities, purchase of fuel, Travel inland to the National Library of Uganda and payment of electricity bills groups. payment of staff salaries, purchase of stationery for office running, purchase of fuel to monitor UWEP and YLP groups, Report submission to MoGLSD maintenance and repair of office equipments Funding of micro projects

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,588	33,470	66%	12,647	10,650	84%
Locally Raised Revenues	7,988	1,520	19%	1,997	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,588	33,470	66%	12,647	10,650	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	18,692	68%	6,900	5,384	78%
Non Wage	22,988	8,016	35%	5,747	4,064	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,588	26,708	53%	12,647	9,447	75%
C: Unspent Balances						
Recurrent Balances						
Wage		2,008				
Non Wage		4,754				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,762	20%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter under review, the department received cumulative revenues of UGX 33,470 Million and Quarter out turn of 10,650 Million representing UGX 84% Quarter plan. Funds received by the department include UGX 3,750 m Urban Unconditional Grant Non wage, No Locally Raised revenue and UGX 6,900 as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 5,384 m on Wage, and expended Non wage of UGX 4,064 m representing 75% of the department's recurrent expenditure. Unspent balances include UGX 2,008 for wage and UGX 4,754 m for Non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,008 on Wage is as a result balance of deductions not yet made for the last month of the quarter and under payment of the staff for one month. And Unspent UGX 4,754 m Non wage is accruing from balance of funds not spent in Q1 and Q2 due to delays in fund disbursement, preparation and approval of warrants consequently delaying implementation of the activities in the quarter. Pending activities to be deferred to Q4.

Highlights of physical performance by end of the quarter

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

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,096	12,577	54%	5,774	4,249	74%
Locally Raised Revenues	8,500	1,898	22%	2,125	600	28%
Urban Unconditional Grant (Non-Wage)	3,012	2,259	75%	753	753	100%
Urban Unconditional Grant (Wage)	11,584	8,421	73%	2,896	2,896	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,096	12,577	54%	5,774	4,249	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,584	8,286	72%	2,896	2,821	97%
Non Wage	11,512	3,454	30%	2,878	663	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,096	11,739	51%	5,774	3,484	60%
C: Unspent Balances						
Recurrent Balances		838	7%			
Wage		135				
Non Wage		703				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		838	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter under review, the department received cumulative revenues of UGX 12,577 m and Quarter outturn of 4,249m representing UGX 74% Quarter plan. Funds received by the department include Locally Raised Revenues UGX 600,000, UGX 753,000 Urban Unconditional Grant Non wage and UGX 2,896 m as Urban Unconditional Grant Wage. However, by the end of the quarter the department had used revenues amounting to UGX 2,821 m on Wage and Ugx 663,000 on Non wage representing 60% leaving Unspent balances of UGX 135shs for wage and UGX 703 shs for Non wage.

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 703 shs non wage is due to some funds not warranted while unspent balance on wage of 135 shs under wage is due to under payment of one staff

Highlights of physical performance by end of the quarter

The highlights for the physical Performance of the department are;- -payment of salary for January, Feburaury and March - Maintenance of the Motorcycle Fuel for running motorcycle -Stationary and preparation of Internal Audit reports -Submission of Quarterly Audit reports and Plans to the MoFED

Vote:762 Moroto Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,768	20,110	52%	9,692	7,123	73%
Locally Raised Revenues	14,276	2,290	16%	3,569	1,000	28%
Sector Conditional Grant (Non-Wage)	6,652	4,989	75%	1,663	1,663	100%
Urban Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
Urban Unconditional Grant (Wage)	15,640	11,181	71%	3,910	3,910	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,768	20,110	52%	9,692	7,123	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,640	10,858	69%	3,910	3,835	98%
Non Wage	23,128	8,150	35%	5,782	3,552	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,768	19,008	49%	9,692	7,387	76%
C: Unspent Balances						
Recurrent Balances						
		1,101	5%			
Wage		323				
Non Wage		779				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,101	5%			

Vote:762 Moroto Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter under review, the department received cumulative revenues of UGX 20,110 m and Quarter outturn of 7,123 m representing UGX 73% Quarter plan. Funds received by the department include UGX 550 m Urban Unconditional Grant Non wage, UGX 1,663m Sector conditional grant Non wage, UGX 3,910 m as Urban Unconditional Grant Wage and Locally Raised Revenue of Ugx 1,000 m. However, by the end of the quarter the department had used revenues amounting to UGX 3,835 m on Wage representing 98% and Ugx 3,552 m representing 61% on Non wage leaving Unspent balances of UGX 323 shs for wage and UGX 779 m for Non wage.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 323 shs wage is due to limited funds to pay salary for one staff under the department While unspent balance on Non wage of UGX 779 shs is due to unimplemented activities associated with delayed release of funds

Highlights of physical performance by end of the quarter

Summary of physical highlights - Staff salaries paid for January, February, and March -Data bundles for telecommunication and research -trained 7 market vendors on stock taking -trained 20 sacco members on saving and investment -trained 22 sacco executive members on mindset change -trained 9 cooperative leaders on financial literacy -trained 11 hotel managers on client registration and management -procured fuel for motorcycle to support departmental activities

Vote:762 Moroto Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	-4 Government projects monitored -Two divisions supervised -four Quarterly report submitted to Line Ministry. - 34 Councilors trained and other activities monitored -Purchased of fuel and stationery - Two doors and computer repaired - 7Court cases followed up - Attended both internal and national workshops and meetings		Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	Government projects monitored including Bus terminal completion works, Lopeduru Market and Jie and Lopeduru road construction -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored. -Fuel procured
211103 Allowances (Incl. Casuals, Temporary)	9,477	0	0 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,021	0	0 %		0
221001 Advertising and Public Relations	1,340	0	0 %		0
221008 Computer supplies and Information Technology (IT)	348	0	0 %		0
221009 Welfare and Entertainment	670	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	268	0	0 %		0
221014 Bank Charges and other Bank related costs	36	0	0 %		0
221016 IFMS Recurrent costs	30,000	19,787	66 %		4,787
222001 Telecommunications	603	0	0 %		0
223004 Guard and Security services	48,000	25,562	53 %		0
223006 Water	2,600	1,998	77 %		297
224004 Cleaning and Sanitation	3,081	1,400	45 %		500
227001 Travel inland	19,778	13,372	68 %		3,684
227004 Fuel, Lubricants and Oils	10,330	1,994	19 %		0
228002 Maintenance - Vehicles	7,350	0	0 %		0

Vote:762 Moroto Municipal Council

Quarter3

228004 Maintenance – Other	21,899	3,078	14 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,001	67,191	41 %	10,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,001	67,191	41 %	10,900
Reasons for over/under performance: Under performance attributed to inadequate local revenue disbursed to the department 1.Lack of a vehicle for Town clerks office 2. Inadequate funding's to manage the office				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Filling of vacant posts in Moroto Municipal Council.	(6) Six Vacant posts filled in Moroto Municipal Council	(60%) Filling of vacant posts in Moroto Municipal Council.	(43%)filling of vacant posts in Moroto Municipal Council
%age of staff appraised	(100%) Management of employee performance	(100) Staff appraised annually	(100%)Management of employee performance	(100) Management of employee performance
%age of staff whose salaries are paid by 28th of every month	(100%) payments of employees salaries	(100) Employees paid salaries for three quarters	(100%)payments of employees salaries	(100)Employees paid salaries for quarter 1,2 and 3.
%age of pensioners paid by 28th of every month	(100%) -Payments of pension to pensioners	(100) -Payments of pension to pensioners done.	(100%)-Payments of pension to pensioners	(100)Pensioners paid by 28th of every month for last three quarters.
Non Standard Outputs:	Submissions of staff daily attendance to Ministry of public service	Staff daily attendance list for last Three quarters submitted to the Ministry of public service. Procured stationery and fuel for motorcycle for last three quarters. Payment of deduction for civil servant done Travel to Public service to submit clearance for vacant positions	submissions of staff daily attendance to Ministry of public service	Staff daily attendance list for last Three quarters submitted to the Ministry of public service. Procured stationery and fuel for motorcycle for last three quarters. Payment of deduction for civil servant done Travel to Public service to submit clearance for vacant positions
211101 General Staff Salaries	106,128	77,110	73 %	25,717
211103 Allowances (Incl. Casuals, Temporary)	2,040	500	25 %	0
212102 Pension for General Civil Service	111,894	82,236	73 %	27,504
213001 Medical expenses (To employees)	342	0	0 %	0
213004 Gratuity Expenses	138,412	102,168	74 %	33,000
221008 Computer supplies and Information Technology (IT)	200	100	50 %	0

Vote:762 Moroto Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	653	0	0 %	0
221012 Small Office Equipment	100	50	50 %	0
221017 Subscriptions	650	0	0 %	0
222001 Telecommunications	834	234	28 %	0
227001 Travel inland	5,334	2,652	50 %	982
227004 Fuel, Lubricants and Oils	500	50	10 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	106,128	77,110	73 %	25,717
Non Wage Rect:	261,159	187,989	72 %	61,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,287	265,099	72 %	87,203
Reasons for over/under performance:				
There is a problem of network in most times which affects IPPS				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	(6) Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	(6)Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry	(6)Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry
Availability and implementation of LG capacity building policy and plan	(1) Annual capacity building work plan in pace.	(1) planned annually	(1)Annual capacity building work plan in pace.	(1)NA
Non Standard Outputs:	- In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended	Induction of staff and councilors conducted In housing training of pensioners done in quarter one National workshops and meetings of USMID attended Workshops and seminars conducted with support from USMID including Budget Conference Municipal NDP III final draft worked on and submitted to NPA	- In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended	- In house training conducted -Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended - Municipal NDP III final draft worked on and submitted to NPA
211103 Allowances (Incl. Casuals, Temporary)	30,000	22,292	74 %	5,136
221001 Advertising and Public Relations	10,000	4,460	45 %	1,390
221002 Workshops and Seminars	30,000	19,360	65 %	4,968
221003 Staff Training	69,300	37,300	54 %	15,300
221009 Welfare and Entertainment	10,000	9,986	100 %	200

Vote:762 Moroto Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	10,000	4,003	40 %	637
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	250	250	100 %	0
222001 Telecommunications	8,000	988	12 %	150
225001 Consultancy Services- Short term	17,000	0	0 %	0
227001 Travel inland	50,000	37,077	74 %	14,058
227004 Fuel, Lubricants and Oils	10,000	7,820	78 %	1,785
228004 Maintenance – Other	7,880	3,883	49 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,430	147,418	58 %	44,144
External Financing:	0	0	0 %	0
Total:	254,430	147,418	58 %	44,144

Reasons for over/under performance:

some staff have not yet obtained admissions to absorb all the planned funds

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted in three quarters.	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

There is under performance in this sector due to late funds warrants from the Ministry hence affects the Monitoring schedules.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council	1. Court reports to Town Clerk provided 2. Services to other departments provided 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council done.	1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council	1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council
211103 Allowances (Incl. Casuals, Temporary)	1,120	680	61 %	200

Vote:762 Moroto Municipal Council

Quarter3

221008 Computer supplies and Information Technology (IT)	368	167	45 %	0
221011 Printing, Stationery, Photocopying and Binding	603	251	42 %	50
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
227001 Travel inland	229	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	1,248	34 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	1,248	34 %	300
Reasons for over/under performance:				
Reason for under performance is attributed to funds under this output planned under local revenue whose allocation is not reliable				
In adequate funding to court proceedings				
Non reimbursement of funds used for court attendance (staff)				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) No more support supervision to health centers	(0) No more support supervision to health centers	()	(0)No more support supervision to health centers
No. of monitoring reports generated	(4) Quarterly Monitoring reports on Assets and facilities management produced	(2) 2 monitoring reports on assets management produced	(1)Quarterly Monitoring reports on Assets and facilities management produced	(1)1 Quarterly Monitoring reports on Assets and facilities management produced
Non Standard Outputs:	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	Monthly stock taking conducted and cleaning of stores
211103 Allowances (Incl. Casuals, Temporary)	1,078	420	39 %	75
221011 Printing, Stationery, Photocopying and Binding	478	169	35 %	50
222001 Telecommunications	200	150	75 %	50
227004 Fuel, Lubricants and Oils	415	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	820	205	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,991	944	32 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,991	944	32 %	175

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activities were planned under locally raised revenue whose performance was low					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made	-Employees paid salaries on 28th of every month -Pay slips and pay roll printed out -Pensioners and deduction paid -Report submitted to line ministry Salary pay slips for staff who require printed for Q3 Submissions to the Ministry on issues of payroll made		-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made	Salary pay slips for staff who require printed for Q3 Submissions to the Ministry on issues of payroll made
221008 Computer supplies and Information Technology (IT)	520	260	50 %		0
221011 Printing, Stationery, Photocopying and Binding	540	405	75 %		135
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460	865	59 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,460	865	59 %		135
Reasons for over/under performance: Under performance attributed to inadequate funds allocated that sometimes can not support some required activities and cash is left to accumulate					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0%) No staff to be trained this financial year	(00) No staff was trained this financial year	()	(0)	No staff was trained this financial year
Non Standard Outputs:	Archives and records maintained , Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly	Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly		Archives and records maintained , Staff files wed Files movements from Town clerk to other office conducted weekly Mails distributed accordingly	-Letters filled accordingly -Mails distributed accordingly
211103 Allowances (Incl. Casuals, Temporary)	1,080	371	34 %		50
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		25

Vote:762 Moroto Municipal Council**Quarter3**

221012 Small Office Equipment	468	95	20 %	0
222002 Postage and Courier	70	0	0 %	0
227001 Travel inland	354	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	155	20	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,427	561	23 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,427	561	23 %	75

Reasons for over/under performance: inadequate funds majorly local revenue which are not realized allocated to records management hence limited activities under the performance area

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	- Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	-computer repaired -Workplan & budget printed for quarter -Software's purchased and installed - Anti virus purchased and installed -stationery purchased for three quarters	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually
211103 Allowances (Incl. Casuals, Temporary)	203	50	25 %	50
221008 Computer supplies and Information Technology (IT)	436	100	23 %	0
221011 Printing, Stationery, Photocopying and Binding	434	75	17 %	25
221012 Small Office Equipment	208	50	24 %	50
222001 Telecommunications	380	145	38 %	25
227001 Travel inland	736	375	51 %	125
227004 Fuel, Lubricants and Oils	500	250	50 %	125
228003 Maintenance – Machinery, Equipment & Furniture	1,136	886	78 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,033	1,931	48 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,033	1,931	48 %	650

Reasons for over/under performance: Under performance attributed to inadequate local revenue disbursed for implementation of output activities

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	- Procurement advert for goods and services advertised on news paper	No activity on the output conducted	Procurement advert for goods and services advertised on news paper	None
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Vote:762 Moroto Municipal Council

Quarter3

221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activity planned under this result area is conducted in the first quarter				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	(3) Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	(3)Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	(3)Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased
No. of existing administrative buildings rehabilitated	(1) Town clerk house renovated	(1) Town clerk house renovation complete and is operational	(1)Town clerk house renovated	(0) Town clerk renovation complete and house is operational
No. of motorcycles purchased	(2) 2 Motor cycles purchased to support departments	(2) 2 Motor cycles purchased to support North and South Division	(2)2 Motor cycles purchased to support departments	(2)2 Motor cycles purchased to support North and South Divisions
Non Standard Outputs:	Jie and Lopeduru roads upgraded to Bitumen standards Construction materials testing equipments purchased	Jie and Lopeduru road upgrade to Bitumen standard is ongoing and at 25% progress	Jie and Lopeduru roads upgraded to Bitumen standards Construction materials testing equipments purchased	Jie and Lopeduru roads upgraded to Bitumen standards ongoing and at 25%
312101 Non-Residential Buildings	49,785	0	0 %	0
312102 Residential Buildings	42,000	42,000	100 %	12,999
312103 Roads and Bridges	5,341,430	1,143,919	21 %	852,631
312104 Other Structures	2,000	0	0 %	0
312201 Transport Equipment	38,000	37,900	100 %	37,900
312202 Machinery and Equipment	17,836	0	0 %	0
312203 Furniture & Fixtures	18,400	18,400	100 %	18,400
312211 Office Equipment	10,000	10,000	100 %	10,000
312213 ICT Equipment	9,700	1,200	12 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,529,150	1,253,419	23 %	933,130
External Financing:	0	0	0 %	0
Total:	5,529,150	1,253,419	23 %	933,130
Reasons for over/under performance: 1. Delay in payments 2. Slow progress in managing road works				

Vote:762 Moroto Municipal Council**Quarter3**

<i>Total For Administration : Wage Rect:</i>	<i>106,128</i>	<i>77,110</i>	<i>73 %</i>	<i>25,717</i>
<i>Non-Wage Reccurent:</i>	<i>442,691</i>	<i>260,728</i>	<i>59 %</i>	<i>73,721</i>
<i>GoU Dev:</i>	<i>5,783,580</i>	<i>1,400,838</i>	<i>24 %</i>	<i>977,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,332,399</i>	<i>1,738,676</i>	<i>27.5 %</i>	<i>1,076,711</i>

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-03-07) Date for submitting the Annual Performance Report	(3) Date for submitting the Annual Performance Report		()Date for submitting the Annual Performance Report	()Date for submitting the Annual Performance Report
Non Standard Outputs:	Staff salary for the department paid for 12 Months	Salaries paid for the 9 months		Staff salary for the department paid for 12 Months	Staff salary for the department paid for 3 Months
	Welfare facilitation conducted	Activities facilitated for the all council		Welfare facilitation conducted	payments of departmental activities facilitated
	National workshops and meetings Attended	Submissions made to line ministries		National workshops and meetings Attended	Audit responses to audit queries and internal audit responded
	Audit responses to audit queries and internal audit responses	Local revenues mobilized as per the council planned activities		Audit responses to audit queries and internal audit responses	Warranting of both local revenues and government grants
					Revenues mobilization
					9 Months Accounts preparation
211101 General Staff Salaries	78,260	53,461	68 %		17,402
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
213001 Medical expenses (To employees)	1,000	500	50 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,040	260	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,450	450	31 %		0
221012 Small Office Equipment	336	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
221017 Subscriptions	500	100	20 %		100
222001 Telecommunications	450	212	47 %		100
224004 Cleaning and Sanitation	1,000	800	80 %		300
227001 Travel inland	10,963	5,661	52 %		1,540

Vote:762 Moroto Municipal Council

Quarter3

227004	Fuel, Lubricants and Oils	4,809	1,300	27 %	100
	Wage Rect:	78,260	53,461	68 %	17,402
	Non Wage Rect:	24,148	9,283	38 %	2,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,408	62,744	61 %	19,542
Reasons for over/under performance:		Low revenue collection to cater for the expenditures of the department.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) No. of Value of LG service tax collection	(37679727) No. of Value of LG service tax collection	(12500000)No. of Value of LG service tax collection	(11203127)No. of Value of LG service tax collection	
Value of Hotel Tax Collected	(32000000) No. of all Value of Hotel Tax Collected	(11232000) No. of all Value of Hotel Tax Collected	(8000000)No. of all Value of Hotel Tax Collected	(1040000)No. of all Value of Hotel Tax Collected	
Value of Other Local Revenue Collections	(536500000) Value of Other Local Revenue Collected in numbers	(102470276) Value of Other Local Revenue Collected in numbers	(134125000)Value of Other Local Revenue Collected in numbers	(45738974)Value of Other Local Revenue Collected in numbers	
Non Standard Outputs:	Enumeration and Assessment of Local revenue sources conducted	Revenue collection for the 3rd quarter made	Enumeration and Assessment of Local revenue sources conducted	Issue and distribution of demand notes to the tax payers for the quarter	
	Issue and distribution of demand notes to the tax payers	Revenue collected and deposited in the various collection accounts of the division and centre	Issue and distribution of demand notes to the tax payers	Enforcement of the collection of revenues	
	Increase in the collection of local revenue through enforcement	Issued and distributed demand notes to all tax payers	Increase in the collection of local revenue through enforcement	Local revenue collected and reported to the relevant bodies	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221001	Advertising and Public Relations	500	0	0 %	0
221006	Commissions and related charges	7,162	200	3 %	0
221009	Welfare and Entertainment	500	125	25 %	0
221011	Printing, Stationery, Photocopying and Binding	9,000	3,525	39 %	325
222001	Telecommunications	650	233	36 %	0
227001	Travel inland	800	200	25 %	0
227004	Fuel, Lubricants and Oils	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,112	4,908	24 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,112	4,908	24 %	325
Reasons for over/under performance:		Inadequate local revenue disbursed for implementation of this particular output			
		Low collection of revenue for council activities			
Output : 148103 Budgeting and Planning Services					

Vote:762 Moroto Municipal Council

Quarter3

Date of Approval of the Annual Workplan to the Council	(2022-06-30) Date of Approval of the Annual Workplan to the Council	(1) Date of Approval of the Annual Workplan to the Council	(2022-06-30)Date of Approval of the Annual Workplan to the Council	(2022-06-30)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Date for presenting draft Budget and Annual workplan to the Council	(1) Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30)Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Laying of the Budget to the council FY 2022/23	Follow up of departments on the prompt usage of budgeted figuresLaying of the Budget to the council FY 2022/23	Laying of the Budget to the council FY 2022/23	Laying of the Budget to the council FY 2022/23
211103 Allowances (Incl. Casuals, Temporary)	1,210	452	37 %	0
221008 Computer supplies and Information Technology (IT)	260	65	25 %	0
221009 Welfare and Entertainment	240	60	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	185	37 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	500	125	25 %	0
227004 Fuel, Lubricants and Oils	750	188	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	1,074	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	1,074	29 %	0
Reasons for over/under performance:	Low revenue collection and disbursed to facilitate the planned activities			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done
	Filling of returns to URA on monthly Basis			
	Declaration of funds			
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	700	382	55 %	0

Vote:762 Moroto Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,232	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,232	36 %	0
Reasons for over/under performance: Low revenue collections to facilitate council activities				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts to Auditor General	() Date for submitting 9 month accounts.	(2022-08-31)Date for submitting annual LG final accounts to Auditor General	(2022-05-31)Date for submitting 9 month accounts.
Non Standard Outputs:	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted for the 9 month.(march 22)	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted
	System based report ran for reporting	System based report ran for reporting for the 9 month	System based report ran for reporting	System based report ran for reporting
211103 Allowances (Incl. Casuals, Temporary)	1,000	530	53 %	0
222001 Telecommunications	440	50	11 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	590	148	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	978	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,030	978	32 %	0
Reasons for over/under performance: Local revenue collection is very low to facilitate the sector's programmes				
Total For Finance : Wage Rect:	78,260	53,461	68 %	17,402
Non-Wage Reccurent:	54,450	17,474	32 %	2,465
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	132,710	70,935	53.5 %	19,867

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 Administration Services					
N/A					
Non Standard Outputs:	12 months salaries paid for staff 6 general council meetings to be held 12 executive committee meetings to be held Monitoring of government projects to be carried out Attending of workshops and meetings	9 months salaries paid for 5 staff. 3 General Council meetings held. 6 Workshops for; UAAU, Budget Conference, AMICAAL, Ministry of Lands Housing & Urban Development and Uganda Urban Council of Speaker's Association attended.		3 Months salaries paid 1 general council meetings to be held 3 executive committee meetings to be held Monitoring of government projects to be carried out Attending of workshops and meetings	3 months salaries paid for 5 staff. 1 general Council meeting held. 5 Workshops for; UAAU, Budget Conference, AMICAAL, Ministry of Lands Housing & Urban Development and Uganda Urban Council of Speaker's Association attended
211101 General Staff Salaries	54,858	31,879	58 %		10,723
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	5,513	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,050	763	25 %		0
221014 Bank Charges and other Bank related costs	100	50	50 %		13
227001 Travel inland	17,723	9,700	55 %		4,945
227004 Fuel, Lubricants and Oils	9,400	6,753	72 %		0
Wage Rect:	54,858	31,879	58 %		10,723
Non Wage Rect:	36,286	17,266	48 %		4,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,144	49,144	54 %		15,681
Reasons for over/under performance:	Delay in disbursement of funds to the department to implement activities.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:		Projects within the financial year advertised Procurement process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening) Procurement work plan, bidding documents and agreements prepared; Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.	Procurement and disposal work plan prepared and submitted to PPDA office in Mbale. 21 projects advertised under open and selective national bidding. 3 sets of quarterly reports submitted to PPDA office in Mbale. 4 Contracts Committee meetings held. 2 Evaluation exercises carried out. Bidding documents, issued, received and opened.	3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.	Quarter two reports submitted to PPDA office in Mbale.
211103	Allowances (Incl. Casuals, Temporary)	11,512	3,945	34 %	840
221001	Advertising and Public Relations	8,500	2,200	26 %	2,200
221009	Welfare and Entertainment	400	250	63 %	150
221011	Printing, Stationery, Photocopying and Binding	5,000	895	18 %	0
221014	Bank Charges and other Bank related costs	100	38	38 %	0
222001	Telecommunications	211	0	0 %	0
227001	Travel inland	2,450	1,250	51 %	430
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,573	8,578	29 %	3,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,573	8,578	29 %	3,620
Reasons for over/under performance:		Limited funds allocated for the unit and so certain activities cannot be carried out.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sectoral committee meetings (health & social services) to be held. 6 sectoral committee meetings (works and technical services) to be held.	5 standing committee meetings held	1 sectoral committee meetings (health & social services) to be held. 1 sectoral committee meetings (works and technical services) to be held.	2 standing committee meetings held.
211103	Allowances (Incl. Casuals, Temporary)	112,531	63,764	57 %	20,814

Vote:762 Moroto Municipal Council**Quarter3**

221009 Welfare and Entertainment	11,760	5,868	50 %	3,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,291	69,632	56 %	24,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,291	69,632	56 %	24,732
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,858</i>	<i>31,879</i>	<i>58 %</i>	<i>10,723</i>
<i>Non-Wage Reccurent:</i>	<i>190,150</i>	<i>95,475</i>	<i>50 %</i>	<i>33,310</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,008</i>	<i>127,354</i>	<i>52.0 %</i>	<i>44,033</i>

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salary paid for 12months	1. Payment of salary for one staff for nine months; July, August, September, October, November, December 2021 and January, February, March 2022		staff salary paid for 3 months	1. Salary payment for one staff for the month of January, February and March
211101 General Staff Salaries	25,000	12,085	48 %		4,192
Wage Rect:	25,000	12,085	48 %		4,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	12,085	48 %		4,192
Reasons for over/under performance: Underperformance; there is money for second staff who is not recruited yet					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish development modal implemented	Parish model activities implemented		Parish development modal implemented	Parish model activities implemented
263367 Sector Conditional Grant (Non-Wage)	62,760	4,930	8 %		4,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,760	4,930	8 %		4,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,760	4,930	8 %		4,930
Reasons for over/under performance: Under performance is attributed to delay in issuance of limits and approval of warrants					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:		5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters	1. 432 ivestock inspected; cattle, goats and sheep. 2. 5 sensitization meetings held on illegal slaughter; kambizi, kakolye, Katanga, natumkaskou and Acholi inn. 3. Spots messages conducted on Radio against illegal meat	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters	Livestock inspected: 447 cattle, 167 goats and 88sheep
211103	Allowances (Incl. Casuals, Temporary)	2,800	1,500	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,500	54 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,500	54 %	0
Reasons for over/under performance:		delayed disbursement of funds led t to under performance and also late implementation of the planned activities.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP ,Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	vaccinated 267 dogs and cats against rabies disease
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		delayed disbursement of funds affected the activity timely implementation			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:		100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	Routine advisory services on the field, storage pests and disease surveillance. Exposure visits conducted - 10 farmer groups registered. -Routine advisory services in the field. -Farmers trained on post-harvest handling and losses; 30 farmers - Routine advisory services on the field, storage pests and disease surveillance.	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	updated the farmers register and 2 famer groups fully registered 40 farmers trained on group dynamics and management resolution. food security assessment conducted
211103	Allowances (Incl. Casuals, Temporary)	4,630	2,615	56 %	300
221002	Workshops and Seminars	3,400	1,700	50 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001	Travel inland	2,500	1,700	68 %	0
227004	Fuel, Lubricants and Oils	418	104	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,148	6,169	55 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,148	6,169	55 %	300
Reasons for over/under performance:		Delayed disbursement of funds affected the implementation and sensitization of farmers to form and register their groups leading to under performance			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	8 farmer groups registered 50 livestock Traders registered 1 Livestock census	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	trained 30 farmers on poultry management. carried out routine livestock disease surveillance: picked 23 cattle blood samples for the tests
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		Delayed disbursement of funds leading to under performance			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:762 Moroto Municipal Council

Quarter3

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

Reasons for over/under performance: Under performance is attributed to delayed disbursement of funds to the department affected all those activity implementation

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff salary paid for 12months 4 monitoring conducted 4 reports submitted to MAAIF 4 Staff review meetings held 4 Trainings of farmers conducted on both livestock and crop	1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop	Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop	Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop
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Vote:762 Moroto Municipal Council

Quarter3

211101	General Staff Salaries	27,600	17,841	65 %	4,600
211103	Allowances (Incl. Casuals, Temporary)	2,968	0	0 %	0
221002	Workshops and Seminars	1,748	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	180	79	44 %	0
221014	Bank Charges and other Bank related costs	100	50	50 %	0
222001	Telecommunications	150	0	0 %	0
223005	Electricity	280	80	29 %	80
223006	Water	206	0	0 %	0
224004	Cleaning and Sanitation	390	80	21 %	80
227001	Travel inland	3,000	750	25 %	0
227004	Fuel, Lubricants and Oils	464	216	46 %	100
	Wage Rect:	27,600	17,841	65 %	4,600
	Non Wage Rect:	9,486	1,255	13 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,086	19,095	51 %	4,860
Reasons for over/under performance:		Under performance is attributed to delayed disbursement of funds, hence all planned activities were not realized			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased	Procurement of the items not done	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased	Procurement of the items not done
312202	Machinery and Equipment	13,000	0	0 %	0
312203	Furniture & Fixtures	2,000	0	0 %	0
312211	Office Equipment	7,068	0	0 %	0
312213	ICT Equipment	6,796	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,864	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,864	0	0 %	0
Reasons for over/under performance:		procurement of items to be conducted in fourth Quarter when all funds are available			
Total For Production and Marketing : Wage Rect:		52,600	29,926	57 %	8,792
Non-Wage Reccurent:		99,844	19,931	20 %	5,490
GoU Dev:		28,864	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>181,308</i>	<i>49,857</i>	<i>27.5 %</i>	<i>14,282</i>

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 : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	-Sensitization of communities on prevailing disease out breaks. -general town cleaning with support from Divisions. -Hotel inspection and monitoring on minimum health and hygiene standards. - Monitoring and supervision of ongoing works if any. -Quarterly HMIS data compilation.	-4 General town cleaning -3 Quarterly Support supervisions to Health Centres. -Quarterly and weekly HMIS collection and compilation. -3 HSD Meeting conducted -3 Sensitization of the public on waste management conducted. -3 VHTs trainings and mentorship. -Quarterly sensitization , testing and Vaccination of masses on Covid-19.		-General town cleaning with support from Divisions. -Quarterly Support supervisions to Health Centres. -HMIS collection and compilation. -Sensitization of the public on the global Corona pandemic. -VHTs trainings and mentorship. -Continuous mass testing of vital staff in offices	-General town cleaning -Quarterly Support supervisions to Health Centres. -HMIS collection and compilation. -HSD Meeting conducted -Sensitization of the public on waste management conducted. -VHTs trainings and mentorship. -Continuous sensitization , testing and Vaccination of masses on Covid-19.
211103 Allowances (Incl. Casuals, Temporary)	4,903	0	0 %		0
221014 Bank Charges and other Bank related costs	100	13	13 %		0
224005 Uniforms, Beddings and Protective Gear	2,526	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,626	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,654	13	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,654	13	0 %		0
Reasons for over/under performance:	Under performance is attributed to the output planned under local revenue and funds disbursed for the quarter and other challenges include; -Lack of transport to conduct outreaches at facilities. -Inadequate findings to the health department to conduct all the planned activities -Low Staffing level at the Municipal offices under Health Department. -				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:762 Moroto Municipal Council

Quarter3

Number of trained health workers in health centers	(21) 21 Health staff stationed in their various posted stations	(21) 21 Health staff stationed in their various posted stations within the Municipality.	(21) Health staff stationed in their various posted stations	(21)Health staff stationed in their various posted stations within the Municipality.
No of trained health related training sessions held.	(5) Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(11) Trainings on Quality Improvements, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(5)Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.	(3)Trainings on Quality Improvements, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.
Number of outpatients that visited the Govt. health facilities.	(10000) 10000 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in FY 2021/2022	(12,776) 12,776 Out patients Visited both DMOs Clinic H/C II and Nakapelimen H/C II by Q3 FY 2021/22.	(2500)2500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q3 FY 2021/2022	(4071)4,071 Out patients Visited both DMOs Clinic H/C II and Nakapelimen H/C II in Q3 FY 2021/22
Number of inpatients that visited the Govt. health facilities.	() N/A to Health centre II currently	(0) N/A	()	(0)N/A
No and proportion of deliveries conducted in the Govt. health facilities	(400) 400 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in FY 2021/2022	(255) 255 deliveries conducted in both DMOs clinic H/C II and Nakapelimen H/C II by Q2 FY 2021/2022.	(100)100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q3 FY 2021/2022	(79)79 deliveries conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022.
% age of approved posts filled with qualified health workers	(95%) 95% of approved post filled by qualified health workers.	(95%) 95% of Approved post filled with Qualified Health Staff.	(95%)95% of approved post filled by qualified health workers.	(95%)Approved post filled with Qualified Staffs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the villages filled with functional and trained VHTs	(100%) All the villages with in the Municipality filled with functional and trained VHTs	(100%)All the villages filled with functional and trained VHTs	(100%)All the villages filled with functional and trained VHTs
No of children immunized with Pentavalent vaccine	(400) 400 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II	(460) 460 Children immunized on pentavalent vaccine in both Nakapelimen and DMOs clinic H/C IIs by Q2 FY2021/22.	(100)100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II	(125)125 Children immunized on pentavalent vaccine in both Nakapelimen and DMOs clinic H/C IIs for Q2 FY2021/22.
Non Standard Outputs:	-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.	-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population. -Quality Improvement mentorship to the health workers.	-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.	-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population. -Quality Improvement mentorship to the health workers.
263104 Transfers to other govt. units (Current)	20,427	15,293	75 %	5,110

Vote:762 Moroto Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,427	15,293	75 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,427	15,293	75 %	5,110

Reasons for over/under performance:

- Limited services provided by the Health Facilities due to the level the Health center's are.
- There is need to upgrade the Health Facilities to Level III so as to improve health services within the Municipality.
- Accommodations of staffs has become a big challenge especially the essential staff.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	payments of staff salaries	Staff salaries paid by the 28th of every month in the last 3 Quarters of FY2021/2022.	staff salaries paid by the 28th of every month	Staff salaries paid by the 28th of every month in the last 3 Quarters of FY2021/2022
211101 General Staff Salaries	259,809	234,551	90 %	79,430
Wage Rect:	259,809	234,551	90 %	79,430
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,809	234,551	90 %	79,430

Reasons for over/under performance:

Over performance is attributed to payment of allowances of medical staff which were not planned in the budget

- Inadequate wage bill to the department.
- There is need to recruit the essential staffs in the department.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.	-3 support supervisions to lower Health Facilities conducted, -Quarterly Cleaning of the town conducted -3 sensitization on waste management and disposal at house hold levels. -Continuous sensitization, testing and Vaccination of masses on Covid-19 within the municipality, -attending online zoom meetings in the event of corona pandemic. -3 Quarterly staff meeting conducted	-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.	-support supervisions to lower Health Facilities conducted, -cleaning and sanitation services, -sensitization on waste management and disposal at house hold levels. -Continuous sensitization, testing and Vaccination of masses on Covid-19 within the municipality, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff meeting conducted.

Vote:762 Moroto Municipal Council**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	12,437	32,775	264 %	725
213001 Medical expenses (To employees)	300	0	0 %	0
221009 Welfare and Entertainment	2,920	617	21 %	287
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	346	0	0 %	0
224004 Cleaning and Sanitation	3,200	3,000	94 %	2,250
227001 Travel inland	2,000	39,999	2000 %	0
227004 Fuel, Lubricants and Oils	3,568	21,993	616 %	210
228002 Maintenance - Vehicles	0	15,000	0 %	0
228004 Maintenance – Other	2,000	869	43 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,770	114,353	397 %	3,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,770	114,353	397 %	3,941
Reasons for over/under performance: Reason for over performance is attributed to supplementary funding for COVID 19				
Total For Health : Wage Rect:	259,809	234,551	90 %	79,430
Non-Wage Reccurent:	65,852	129,659	197 %	9,050
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	325,662	364,210	111.8 %	88,480

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 56 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for 9 months for the FY: 2021/22.		Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 56 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S in months of January, February and March for the FY: 2021/22.
211101 General Staff Salaries	506,530	296,673	59 %		100,287
Wage Rect:	506,530	296,673	59 %		100,287
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	506,530	296,673	59 %		100,287
Reasons for over/under performance: Under performance is attributed some teachers not yet recruited leading to wage balances					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(57) 57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S	(56) 56 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S		(57)57 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S	(56)56 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S
No. of qualified primary teachers	(57) 57 qualified teachers in Moroto Municipal Council.	(56) 56 qualified teachers in Moroto Municipality.		(57)57 qualified teachers in Moroto	(56)56 qualified teachers in Moroto Municipality.
No. of pupils enrolled in UPE	(1983) The number of pupils enrollment of pupils in UPE schools.	(2,254) The number of pupils enrolled for UPE in schools 2,254 in 2022.		(1983)The number of pupils enrollment of pupils in UPE schools.	(2254)The number of pupils enrolled for UPE in schools 2,254 in 2022.

Vote:762 Moroto Municipal Council

Quarter3

No. of student drop-outs	(101) The number of students drop out is 101 in UPE schools.	(56) The number of students drop out is 56 in UPE schools for second term term 56.	(101)The number of students drop out is 101 in UPE schools.	(56)The number of students drop out is 56 in UPE schools for second term term 56.
No. of Students passing in grade one	(35) 35 candidates are expected to pass in grade one from the 5 primary existing schools.	(35) 35 candidates are expected to pass in grade one from the 5 primary existing schools 2022 PLE.	(35)35 candidates are expected to pass in grade one from the 5 primary existing schools.	(35)35 candidates are expected to pass in grade one from the 5 primary existing schools 2022 PLE.
No. of pupils sitting PLE	(334) 334 pupils are expected to sit for PLE in both UPE and non UPE schools.	(298) 298 pupils registered to sit for PLE in both UPE and non UPE schools in 2022 academic year.	(334)334 pupils are expected to sit for PLE in both UPE and non UPE schools	(298)298 pupils registered to sit for PLE in both UPE and non UPE schools in 2022 academic year.
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	39,582	26,388	67 %	13,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,582	26,388	67 %	13,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,582	26,388	67 %	13,194
Reasons for over/under performance:	1. The number expected to sit for PLE in 2022 has dropped. The reason being that some learners went join the colleagues in open cast gold mining, some children are seen moving in town conducting petty business while some have become Boda Boda ridders in town. 2. The number of teachers has dropped from 57 to 56 due to transfer of service to other local governments.			
Capital Purchases				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) 1 block of storied house to host 4 teachers at Moroto Demonstration P/S.	(1) The fourth phase of teachers 1 block of storied house to host 4 teachers at Moroto Demonstration P/S is completed.	(1)1 block of storied house to host 4 teachers at Moroto Demonstration P/S.	(1)The fourth phase of teachers 1 block of storied house to host 4 teachers at Moroto Demonstration P/S is completed.
No. of teacher houses rehabilitated	(0) No teachers house rehabilitated due to lack of funds.	(0) There was no funds to enable the renovation of the teachers houses although some of them are in a sorry state for FY: 2021/2022.	(0)	(0)There was no funds to enable the renovation of the teachers houses although some of them are in a sorry state for FY: 2021/2022.
Non Standard Outputs:	Teachers House at Demonstration P/S completed	Teachers House at Moroto Demonstration construction phase 4 is on going	Teachers House at Demonstration P/S completed	Teachers House at Moroto Demonstration construction phase 4 is on going
312102 Residential Buildings	66,035	22,634	34 %	22,634

Vote:762 Moroto Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,035	22,634	34 %	22,634
External Financing:	0	0	0 %	0
Total:	66,035	22,634	34 %	22,634

Reasons for over/under performance:

1. The ministry has been allocating little funds for development and that is why the construction of the teachers house at Moroto Demonstration has taken long to be completed in phases.
2. The existing teachers houses have had the latrines filled up or fallen though there is no more funds to either empty or construct new toilets.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 for the months of January, February and March 2022.	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22.
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211101 General Staff Salaries	734,113	555,172	76 %	184,262
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Wage Rect:	734,113	555,172	76 %	184,262
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,113	555,172	76 %	184,262

Reasons for over/under performance:

- Over performance is attributed to increased number of teachers posted from the Ministry without budgets
1. Teachers at the secondary schools are being posted post budget which gives a challenge in salary payment.
2. One of the teachers from Moroto Parents S.S. absconded duty for the whole quarter January, February and March 2022.

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

No. of students enrolled in USE	(1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	(1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	(1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	(1310) 1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.
No. of teaching and non teaching staff paid	(5) 5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	(5) 5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	(5) 5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	(5) 5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council

Vote:762 Moroto Municipal Council

Quarter3

No. of students passing O level	(240) 240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..	()	(240)240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	238,575	159,050	67 %	79,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,575	159,050	67 %	79,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,575	159,050	67 %	79,525
Reasons for over/under performance:	Under performance is attributed to limited disbursement of the grant to the department The support staff in Moroto High School are not on the payroll and this makes the cost of running the school expensive.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(27) 27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	(27) 27 tertiary education instructors paid salaries at Moroto Core PTC for the months of January, February and March for FY: 2021/22.	(27)27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	(27)27 tertiary education instructors paid salaries at Moroto Core PTC for the months of January, February and March for FY: 2021/22.
No. of students in tertiary education	(345) 345 students in Moroto Core PTC.	(303) 303 students in Moroto Core PTC in First term 2022.	(345)345 students in Moroto Core PTC.	(303)303 students in Moroto Core PTC in First term 2022.
Non Standard Outputs:	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	14 non teaching staff paid salaries at Moroto Core PTC for the months of January, February and March of Q3 of FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	14 non teaching staff paid salaries at Moroto Core PTC for the months of January, February and March of Q3 of FY: 2021/22.
211101 General Staff Salaries	406,738	302,457	74 %	104,305
Wage Rect:	406,738	302,457	74 %	104,305
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,738	302,457	74 %	104,305
Reasons for over/under performance:	Some teachers not paid 1. One non teaching staff past causing. 2. More tutors were posted to the institution. This caused over performance.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:	Students welfare at Moroto Core PTC accomplished	303 Students welfare at Moroto Core PTC accomplished	Students welfare at Moroto Core PTC accomplished	303 Students welfare at Moroto Core PTC accomplished
263367 Sector Conditional Grant (Non-Wage)	188,912	125,941	67 %	62,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,912	125,941	67 %	62,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,912	125,941	67 %	62,971

Reasons for over/under performance: Under performance is attributed to inadequate disbursement of grant funds to the department due to delay in warrants

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	4 school inspection reports produced.	2 schools inspected with two reports produced.	1 school inspection reports produced.	2 schools inspected with two reports produced.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
221009 Welfare and Entertainment	1,308	72	5 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
221012 Small Office Equipment	120	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
227001 Travel inland	750	0	0 %	0
227004 Fuel, Lubricants and Oils	590	0	0 %	0
228002 Maintenance - Vehicles	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,158	372	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,158	372	7 %	0

Reasons for over/under performance: 1. Poor transport facility.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	4 school inspection produced	8 schools inspected with two reports produced.	1 school inspection produced	8 schools inspected with two reports produced.
211103 Allowances (Incl. Casuals, Temporary)	2,800	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter3**

221009 Welfare and Entertainment	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	600	490	82 %	0
223005 Electricity	120	0	0 %	0
224004 Cleaning and Sanitation	350	0	0 %	0
227001 Travel inland	2,300	2,000	87 %	0
227004 Fuel, Lubricants and Oils	2,193	0	0 %	0
228002 Maintenance - Vehicles	2,600	1,305	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,153	3,795	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,153	3,795	29 %	0

Reasons for over/under performance: 1. There is a challenge in transport facility.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities implemented	Moroto Municipal Council participated at district and in the national Sports competitions in Mbale district and got overall total aggregates 24,986 getting 34th position out of 120 local government which participated March 2022.	Sports activities implemented	Moroto Municipal Council participated at district and in the national Sports competitions in Mbale district and got overall total aggregates 24,986 getting 34th position out of 120 local government which participated March 2022.
211103 Allowances (Incl. Casuals, Temporary)	5,925	1,000	17 %	0
213001 Medical expenses (To employees)	450	0	0 %	0
221003 Staff Training	2,500	0	0 %	0
221009 Welfare and Entertainment	15,600	4,865	31 %	650
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	650	0	0 %	0
224004 Cleaning and Sanitation	275	275	100 %	0
227001 Travel inland	3,700	0	0 %	0
227004 Fuel, Lubricants and Oils	4,300	1,400	33 %	0

Vote:762 Moroto Municipal Council

Quarter3

228002 Maintenance - Vehicles	1,500	878	59 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,418	23 %	793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	8,418	23 %	793

Reasons for over/under performance: Under performance is attributed to sports activity taking place once in the year

1. Lack enough practice. The athletes get on to practice only at the time of preparing for athletics competitions.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Support supervision of Teachers conducted	Support supervision conducted for teachers in schools.	Support supervision of Teachers conducted	Support supervision conducted for teachers in schools.
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
222001 Telecommunications	150	0	0 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: 1. Transport facility is a big challenge.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	3 staff salary paid. Welfare facilitation for the department conducted National meetings and workshops attended	3 staff salary salaries for the months of July to March 2022 Welfare facilitation for the department provided.	3 staff salary paid. Welfare facilitation for the department conducted National meetings and workshops attended	3 staff salary salaries for the months of January, February and March 2022 Welfare facilitation for the department provided.
211101 General Staff Salaries	23,656	16,227	69 %	5,122
211103 Allowances (Incl. Casuals, Temporary)	1,290	320	25 %	0
221009 Welfare and Entertainment	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	400	100	25 %	0
224004 Cleaning and Sanitation	250	0	0 %	0
227001 Travel inland	650	0	0 %	0
227004 Fuel, Lubricants and Oils	870	799	92 %	0

Vote:762 Moroto Municipal Council

Quarter3

228002 Maintenance - Vehicles	950	238	25 %	238
Wage Rect:	23,656	16,227	69 %	5,122
Non Wage Rect:	5,300	1,457	27 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,956	17,683	61 %	5,360
Reasons for over/under performance:	Under performance is attributed to delay in disbursement of funds to the department 1. Inadequate funds to conduct capacity building 2. Inadequate funds to repair and service the old motorcycles.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary schools.	(20) The focus is on inclusive education. In Moroto Municipal schools, learners with Special Educational Needs are integrated in various existing primary schools.	()	(20)The focus is on inclusive education. In Moroto Municipal schools, learners with Special Educational Needs are integrated in various existing primary schools.
No. of children accessing SNE facilities	(32) 32 learners access the facilities to obtain education in Moroto Municipal Council.	(20) The focus is on inclusive education. In Moroto Municipal schools, learners with Special Educational Needs are integrated in various existing primary schools.	(32)32 learners access the facilities to obtain education in Moroto Municipal Council.	(20)The focus is on inclusive education. In Moroto Municipal schools, learners with Special Educational Needs are integrated in various existing primary schools.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	860	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	150	150	100 %	0
227001 Travel inland	360	360	100 %	0
227004 Fuel, Lubricants and Oils	430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	510	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	510	26 %	0
Reasons for over/under performance:	1. There are no special devices for detecting the level of hearing level. The Audiometer which is present in the district has taken long without recalibrating or servicing. 2. The Municipality does not acoustically proof room conducive for testing hearing thresh hold.			
Total For Education : Wage Rect:	1,671,038	1,170,529	70 %	393,976
Non-Wage Reccurent:	531,680	325,930	61 %	156,720
GoU Dev:	66,035	22,634	34 %	22,634
Donor Dev:	0	0	0 %	0
Grand Total:	2,268,752	1,519,092	67.0 %	573,330

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended	Paying Staff salary for 9 Months, Manual Maintenance of 24.9km Roads by road gangs for 9 months, Paying outstanding obligations for procurement of tyres, tubes and rims, Operation, maintenance and repair of vehicles and mechanical equipment for 9 months, Submitting quarterly progress & accountability reports to Uganda Road Fund and other line ministries for two quarters		Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended	Paying Staff salaries, Manual Maintenance of 24.9km Roads and paying wages of road gangs, Paying outstanding obligations for procurement of tyres, tubes and rims, Operation, maintenance and repair of vehicles and mechanical equipment, Submitting quarterly progress & accountability reports to Uganda Road Fund and other line ministries for two quarters
211101 General Staff Salaries	73,640	36,305	49 %		12,110
211103 Allowances (Incl. Casuals, Temporary)	61,200	26,724	44 %		1,968
221003 Staff Training	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	1,090	272	25 %		0
221009 Welfare and Entertainment	505	126	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,397	1,049	75 %		450
221012 Small Office Equipment	745	186	25 %		0
221017 Subscriptions	680	170	25 %		0
222001 Telecommunications	1,000	499	50 %		0
223005 Electricity	20,000	4,300	22 %		4,300
224004 Cleaning and Sanitation	455	375	82 %		125
227001 Travel inland	12,025	4,962	41 %		1,060
227004 Fuel, Lubricants and Oils	30,000	18,564	62 %		5,960
228001 Maintenance - Civil	259,855	51,776	20 %		824
228002 Maintenance - Vehicles	30,000	19,137	64 %		4,000

Vote:762 Moroto Municipal Council

Quarter3

228004 Maintenance – Other	16,000	0	0 %	0
Wage Rect:	73,640	36,305	49 %	12,110
Non Wage Rect:	435,953	128,390	29 %	18,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,593	164,695	32 %	30,797
Reasons for over/under performance:	Challenges causing under performance 1. Budget cuts to URF funding. By Q3, only 36% of the total planned budget was received and this limited council's efforts in expending the budget explicitly			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,640</i>	<i>36,305</i>	<i>49 %</i>	<i>12,110</i>
<i>Non-Wage Reccurent:</i>	<i>435,953</i>	<i>128,390</i>	<i>29 %</i>	<i>18,687</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,593</i>	<i>164,695</i>	<i>32.3 %</i>	<i>30,797</i>

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	Staff salaries paid for 9 months		Staff salaries paid	Staff salaries paid
	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes;	Awareness creation and sensitization conducted. Mapping of encroachers.		Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes;	Awareness creation and sensitization conducted. Mapping of encroachers.
	Awareness creation and sensitization conducted.			Awareness creation and sensitization conducted.	
211101 General Staff Salaries	52,800	39,550	75 %		13,200
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
221014 Bank Charges and other Bank related costs	50	13	25 %		0
222001 Telecommunications	450	112	25 %		112
224004 Cleaning and Sanitation	500	121	24 %		121
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	52,800	39,550	75 %		13,200
Non Wage Rect:	4,500	346	8 %		333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,300	39,896	70 %		13,533
Reasons for over/under performance:	Inadequate disbursement of local revenue and Delay in salary payments and other financial payments leading to under performance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha of trees planted and monitored in institutions and municipality.	(4) 4 Ha of trees planted and monitored in institutions and municipality.		(4)4 Ha of trees planted and monitored in institutions and municipality.	(4)4 Ha of trees planted and monitored in institutions and municipality.
Number of people (Men and Women) participating in tree planting days	(20) 13 Men and 7 Women supported to participate in Tree Planting days.	(15) 10 Men and 5 Women supported to participate in Tree Planting da		(20)13 Men and 7 Women supported to participate in Tree Planting days.	(15)10 Men and 5 Women supported to participate in Tree Planting days.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
224006 Agricultural Supplies	1,575	0	0 %		0

Vote:762 Moroto Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,075	0	0 %	0
Reasons for over/under performance: Delay in Local Revenue releases to the department leading to under performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Women and Men trained in ENR monitoring	(45) Women and Men trained in ENR monitoring.	(30) Women and Men trained in ENR monitoring	(15) Women and Men trained in ENR monitoring.
Non Standard Outputs:	N/A	N/A.	N.A	N/A.
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	0
221001 Advertising and Public Relations	1,463	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	463	116	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,925	356	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,925	356	12 %	0
Reasons for over/under performance: Activity planned local revenue which was not realized to implement				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(4) Quarterly Monitoring and Compliance Surveys Conducted.	(1) Quarterly Monitoring and Compliance Surveys Conducted	(1) Quarterly Monitoring and Compliance Surveys Conducted.
Non Standard Outputs:	Conducted monthly environment and social management plan monitoring	Conducted 2 monthly environment and social management plan monitoring for all the council projects within the financial year.	Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year.	Conducted 2 monthly environment and social management plan monitoring for all the council projects within the financial year.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	504
221009 Welfare and Entertainment	334	0	0 %	0
221014 Bank Charges and other Bank related costs	10	3	25 %	0
227004 Fuel, Lubricants and Oils	1,000	998	100 %	495
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,344	2,500	58 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,344	2,500	58 %	999
Reasons for over/under performance: Too much workload delaying implementation of the planned activities.				

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
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Land disputes settled timely.	(3) Land disputes settled timely.		(2)Land disputes settled timely.	(1)Land disputes settled timely.
Non Standard Outputs:	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010.		Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010.
211103 Allowances (Incl. Casuals, Temporary)	6,150	1,653	27 %		730
221001 Advertising and Public Relations	650	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,800	298	17 %		120
221011 Printing, Stationery, Photocopying and Binding	800	300	38 %		100
221014 Bank Charges and other Bank related costs	35	10	29 %		0
222001 Telecommunications	650	350	54 %		100
224004 Cleaning and Sanitation	500	200	40 %		200
227001 Travel inland	2,625	845	32 %		165
227004 Fuel, Lubricants and Oils	534	0	0 %		0
228002 Maintenance - Vehicles	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,844	3,781	25 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,844	3,781	25 %		1,540
Reasons for over/under performance:	The Committee Members had alot of other engagements delaying having meetings as and when planned and also other routine inspections.				
Total For Natural Resources : Wage Rect:	52,800	39,550	75 %		13,200
Non-Wage Reccurent:	29,689	6,982	24 %		2,872
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,489	46,532	56.4 %		16,072

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	Generation of UWEP groups/proposals Collection of UWEP printers Monitoring and Support supervision of UWEP groups for FY 2020/2021. travel to collect the UWEP printer from the Ministry of Gender. Submission of UWEP workplan for Financial year 2021/2022. 05 groups approved ,verified and funded. support supervision and Monitoring for 05 groups.		20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	funding of 05 groups under OPM. Verification of the beneficiaries. Monitoring and support supervision for the beneficiaries
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,301	28 %		600
221008 Computer supplies and Information Technology (IT)	360	260	72 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	300	67 %		0
221014 Bank Charges and other Bank related costs	30	26	85 %		39
227001 Travel inland	1,070	480	45 %		0
227004 Fuel, Lubricants and Oils	1,098	857	78 %		240
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
282101 Donations	30,000	26,500	88 %		26,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,008	29,724	74 %		27,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,008	29,724	74 %		27,379
Reasons for over/under performance:	Not all the planned for budgeted sum of money for projects was realized because of system challenges as part of the money was returned as at close of financial year 2020/2021				
Output : 108105 Adult Learning					

Vote:762 Moroto Municipal Council

Quarter3

No. FAL Learners Trained	(130) 130	(0) No FAL learners were trained	()	(0)No FAL learners were trained
Non Standard Outputs:	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners	No activities have been implemented during the quarter due to inadequate funding, they will be implemented in the next quarter	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners	No activities have been implemented during the quarter due to inadequate funding, they will be implemented in the next quarter
211103 Allowances (Incl. Casuals, Temporary)	560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660	0	0 %	0
Reasons for over/under performance:	The activity is planned under local revenue which is rarely disbursed to the department			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Library staff welfare provided. Books,periodicals,purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained	Travel to the Ministry for official duty. provision of welfare and entertainment for staff. provision of welfare and entertainment during school debate activity. collection of books from national Library of Uganda. purchase of Fuel and electricity for library facilitation for welfare for the library staffs. purchase of books and periodicals	Library staff welfare provided. Books,periodicals,purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained	facilitation for welfare for the library staffs. purchase of books and periodicals
211103 Allowances (Incl. Casuals, Temporary)	1,000	498	50 %	398
213001 Medical expenses (To employees)	1,040	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221003 Staff Training	1,220	0	0 %	0
221007 Books, Periodicals & Newspapers	1,170	292	25 %	292
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
221014 Bank Charges and other Bank related costs	11	0	0 %	0
222001 Telecommunications	500	0	0 %	0

Vote:762 Moroto Municipal Council

Quarter3

222003	Information and communications technology (ICT)	2,000	100	5 %	0
227001	Travel inland	1,400	1,010	72 %	0
227004	Fuel, Lubricants and Oils	2,000	150	7 %	25
228004	Maintenance – Other	653	504	77 %	504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,893	3,679	25 %	1,344
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,893	3,679	25 %	1,344
Reasons for over/under performance:		Under performance is attributed to inadequate local revenue disbursed to the department other challenges . poor turn up of the library users			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		gender mainstreamed in departments national days observed and celebrated sensitization on gender conducted street children mobilized	holding child protection committee meetings at division level. meeting with the women a community level. celebration of the national days. mobilization of the women groups on UWEP. Recovery of UWEP funds from groups	gender mainstreamed in departments national days observed and celebrated sensitization on gender conducted street children mobilized	support to women council to carryout recovery of UWEP funds from groups
211103	Allowances (Incl. Casuals, Temporary)	2,420	700	29 %	300
221001	Advertising and Public Relations	600	0	0 %	0
221002	Workshops and Seminars	2,739	300	11 %	0
221009	Welfare and Entertainment	3,000	250	8 %	0
221011	Printing, Stationery, Photocopying and Binding	800	100	13 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,559	1,350	9 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,559	1,350	9 %	300
Reasons for over/under performance:		Low revenue allocation for gender mainstreaming planned for activities			
Output : 108108 Children and Youth Services					

Vote:762 Moroto Municipal Council

Quarter3

No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled	(0) No activities have been implemented during the quarter due to inadequate funding, they will be implemented in the next quarter	(5)Children cases handled and settled	(0)No activities have been implemented during the quarter due to inadequate funding, they will be implemented in the next quarter
Non Standard Outputs:	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	Monitoring of Youth livelihood programme projects. follow up the youth livelihood programme beneficiaries.	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	Monitoring of Youth livelihood programme projects. follow up the youth livelihood programme beneficiaries.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	0	0 %	0
Reasons for over/under performance: Inadequate Local revenue disbursed to the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(3) 03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	() 03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	(1)03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	(0)3 youth councils supported to do monitoring of youth groups. 01 at Municipal Level 02 at division level. 03 youth councils supported to carry out youth meetings and field visit to the youth groups.

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:	field visit and support supervision for the youth groups done	Continuous recovery of the Youth Livelihood programme funds. follow up on recovery of the youth livelihood programme funds. monitoring of the YLP funded groups. conducting meetings with the youth at the divisions	field visit and support supervision for the youth groups done	follow up of the recovery of funds of YLP
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	500	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	500	83 %	0
Reasons for over/under performance:	Under funding for the Youth council that could otherwise support the recovery of the youth livelihood programme funds.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 02 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division	() No assisted aid supplied for the persons with disabilities till fourth quarter	(1)02 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division	(1)01 PWD assisted with assistive devices
Non Standard Outputs:	Disability Council meeting conducted	generation and approval of PWD project proposals.	Disability Council meeting conducted	mobilization of the PWDS to benefit from the National
	PWD project groups generated ,approved and funded	support to disability council to carry out verification of PWD beneficiary group	PWD project groups generated ,approved and funded	special grants for persons with disabilities
	field visit and support supervision conducted for PWD	mobilization of the PWDS to benefit from the National special grants for persons with disabilities	field visit and support supervision conducted for PWD	
211103 Allowances (Incl. Casuals, Temporary)	500	492	98 %	192
227004 Fuel, Lubricants and Oils	100	0	0 %	0
282101 Donations	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	492	35 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	492	35 %	192
Reasons for over/under performance:	Not all the quarterly planned for activities were implemented due to low revenue allocation			
Output : 108114 Representation on Women's Councils				

Vote:762 Moroto Municipal Council

Quarter3

No. of women councils supported	(3) Women Councils supported to hold their meetings.01 at Municipal Level,02 at division level	(0) women council supported to implement activities of recovery of UWEP funds under gender mainstreaming activities	(1)Women Councils supported to hold	(0)No.Activiyy was supported under the women council but their activities were coopted under gender mainstreaming activities
Non Standard Outputs:	Women groups Monitored and Supervised	generation of the women groups. monitoring and support supervision for the women groups	Women groups Monitored and Supervised	Monitoring and support supervision for UWEP groups .
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
221009 Welfare and Entertainment	93	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793	0	0 %	0

Reasons for over/under performance: Poor revenue allocation to support the women council activities.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Department staff salaries paid	Payment of staff salaries under the department	Department staff salaries paid	Payment of staff salaries. office operations
	Departmental trips made.	Operations of the department. i.e repair of computer and purchase of stationery, submission of reports to the Ministry of Gender, Labour and Social Development	Departmental trips made.	
	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	Development purchase of fuel. Payment of staff salaries under the department for six months. Operations of the department. i.e repair of computer and purchase of stationery, submission of reports to the Ministry of Gender, Labour and Social Development purchase of fuel.	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	
211101 General Staff Salaries	19,453	14,006	72 %	4,672
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221008 Computer supplies and Information Technology (IT)	262	262	100 %	0

Vote:762 Moroto Municipal Council

Quarter3

221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	75	0	0 %	0
221014 Bank Charges and other Bank related costs	50	22	44 %	0
227001 Travel inland	960	250	26 %	250
227004 Fuel, Lubricants and Oils	300	300	100 %	287
228003 Maintenance – Machinery, Equipment & Furniture	297	0	0 %	0
228004 Maintenance – Other	380	380	100 %	21
Wage Rect:	19,453	14,006	72 %	4,672
Non Wage Rect:	3,324	2,013	61 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,777	16,019	70 %	5,231
Reasons for over/under performance: Under performance attributed to delay of disbursement of funds to the department due to delayed warrants				
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,453</i>	<i>14,006</i>	<i>72 %</i>	<i>4,672</i>
<i>Non-Wage Reccurent:</i>	<i>83,487</i>	<i>37,758</i>	<i>45 %</i>	<i>29,773</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,940</i>	<i>51,764</i>	<i>50.3 %</i>	<i>34,445</i>

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid	Staff salaries for 9 months paid		Staff salaries for 3 months paid	Staff salaries for 3 months paid
	Welfare of the department staff facilitated	Welfare of the department staff facilitated		Welfare of the department staff facilitated	Welfare of the department staff facilitated
	National workshops and meetings attended	Conducted Budget consultative workshops within the councils and at the center		National workshops and meetings attended	BFP preparation workshop attended
	Office equipments repaired and maintained	Submitted Performance Contract FY 2021/22 to MoFPED		Office equipments repaired and maintained	Municipal profile prepared and submitted to UAAU
	Participated in USMID assessment	Participated in USMID assessment		Participated in USMID assessment	Participated in USMID assessment
		Communication airtime purchased			
		BFP preparation workshop attended			
		Municipal profile prepared and submitted to UAAU			
211101 General Staff Salaries	27,600	18,692	68 %		5,384
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		390
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	300	30 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	100	72	72 %		0
222001 Telecommunications	1,000	999	100 %		199
224004 Cleaning and Sanitation	500	225	45 %		225
227001 Travel inland	1,000	959	96 %		153
227004 Fuel, Lubricants and Oils	600	540	90 %		0

Vote:762 Moroto Municipal Council

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	27,600	18,692	68 %	5,384
Non Wage Rect:	6,900	4,646	67 %	1,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,500	23,338	68 %	7,151
Reasons for over/under performance:	Reason for under performance is attributed to some activities not implemented differed to Q3			
Output : 138302 District Planning				
No of qualified staff in the Unit	(1) Planner Recruited	() Planner Recruited	()Planner Recruited	()Planner Recruited
No of Minutes of TPC meetings	(12) 12 TPC Meetings conducted and their minutes produced and filed	(9) 12 TPC Meetings conducted and their minutes produced and filed	(3)12 TPC Meetings conducted and their minutes produced and filed	(3)12 TPC Meetings conducted and their minutes produced and filed
Non Standard Outputs:	Budget Conference for FY 2022/23 conducted and reports produced	Budget Conference for FY 2022/23 conducted and reports produced	Budget Conference for FY 2022/23 conducted and reports produced	Data collected from departments for finalization of the NDP III
	Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED	Data collected from departments for finalization of the NDP III	Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED	
	Quarterly Performance Reports prepared and submitted to MoFPED		Quarterly Performance Reports prepared and submitted to MoFPED	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	999	100 %	586
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	999	17 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	999	17 %	586
Reasons for over/under performance:	Under performance attributed to un implemented activities in Q3			
Output : 138303 Statistical data collection				
N/A				

Vote:762 Moroto Municipal Council**Quarter3**

Non Standard Outputs:		Statistical abstract compiled and produced	Statistical abstract compiled and produced in preparation for USMID assessment	Statistical abstract compiled and produced	Statistical abstract compiled and produced
211103	Allowances (Incl. Casuals, Temporary)	1,000	360	36 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	360	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	360	30 %	0
Reasons for over/under performance:		Under performance attributed to no cash warranted for the output for the quarter			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Strategic Plan for Statistics produced yearly	No activities under Strategic Plan for Statistics conducted	Strategic Plan for Statistics produced yearly	No activities under Strategic Plan for Statistics conducted
211103	Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221009	Welfare and Entertainment	600	300	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	300	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	300	30 %	0
Reasons for over/under performance:		Under performance is attributed to no funds warranted for the output for expenditure during Q3			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Annual reviews for the Development Plan conducted and reports produced	Data collected from different departments for the finalization of NDP III	Annual reviews for the Development Plan conducted and reports produced	Data collected from different departments for the finalization of NDP III
211103	Allowances (Incl. Casuals, Temporary)	1,000	30	3 %	30
221002	Workshops and Seminars	900	500	56 %	500
222001	Telecommunications	300	1	0 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	531	24 %	531
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	531	24 %	531
Reasons for over/under performance:		Inadequate funds warranted for the output			
Output : 138307 Management Information Systems					
N/A					

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:	Proper data management of the department conducted	None	Proper data management of the department conducted	Not done
221012 Small Office Equipment	388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388	0	0 %	0
Reasons for over/under performance: No funds warranted under the output				
Output : 138308 Operational Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Multi sectoral monitoring conducted on quarterly basis	2 Multi Sectoral Monitoring conducted involving Technical HoDs and Councilors, report produced	Multi sectoral monitoring conducted on quarterly basis	Multi sectoral monitoring conducted on quarterly basis
	Quarterly monitoring reports produced and sent to the Ministry		Quarterly monitoring reports produced and sent to the Ministry	
211103 Allowances (Incl. Casuals, Temporary)	2,500	860	34 %	860
221002 Workshops and Seminars	1,000	100	10 %	100
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	800	220	28 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,180	21 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,180	21 %	1,180
Reasons for over/under performance: Local revenue during the quarter not warranted leading to under performance				
Total For Planning : Wage Rect:	27,600	18,692	68 %	5,384
Non-Wage Reccurent:	22,988	8,016	35 %	4,064
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,588	26,708	52.8 %	9,447

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports	1. salaries paid for July, August, September, October, November, December, January, Feburaury and March 2.stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports		1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports	One staff salary paid for January, Feburuary and March. stationery purchased for running office activities purchased fuel for motorcycle motorcycle maintenance and small repairs purchase of airtime and internet bundles
211101 General Staff Salaries	11,584	8,286	72 %		2,821
221009 Welfare and Entertainment	650	163	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		100
221012 Small Office Equipment	400	100	25 %		0
222001 Telecommunications	200	175	88 %		63
227001 Travel inland	2,000	200	10 %		0
227004 Fuel, Lubricants and Oils	1,000	350	35 %		200
228004 Maintenance – Other	800	500	63 %		300
Wage Rect:	11,584	8,286	72 %		2,821
Non Wage Rect:	6,050	1,788	30 %		663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,634	10,073	57 %		3,484
Reasons for over/under performance:	Activities planned under locally raised revenue were not implemented due to low local revenue performance verses what was planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(3) three internal departments audits conducted		(1)No. of Internal Department Audits	(1)one internal department audit report

Vote:762 Moroto Municipal Council

Quarter3

Date of submitting Quarterly Internal Audit Reports	(2021-03-09) Date of submitting Quarterly Internal Audit Reports	(03) three internal quarterly audit reports submitted	(2022-09-03)Date of submitting Quarterly Internal Audit Reports	(2022-04-29)internal audit quarterly report for second quarter submit on 29th April, 2022
Non Standard Outputs:	1. stationary purchased, 2. maintained of a motorcycle	monitored and inspected on going works at Demo primary school and LOPEDURU road attended site meeting for ongoing council projects	1. stationary purchased, 2. maintained of a motorcycle	monitored and inspected on going works at Demo primary school and LOPEDURU road attended site meeting for ongoing council projects
211103 Allowances (Incl. Casuals, Temporary)	2,400	795	33 %	0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	0
227004 Fuel, Lubricants and Oils	940	271	29 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,522	400	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,462	1,666	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,462	1,666	31 %	0
Reasons for over/under performance:	Planned activities were not conducted due to inadequate funding resulting from low local revenue performance.			
Total For Internal Audit : Wage Rect:	11,584	8,286	72 %	2,821
Non-Wage Reccurent:	11,512	3,454	30 %	663
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,096	11,739	50.8 %	3,484

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) payment of staff salaries	(9) salaries for two staff paid for the months of July, August, September, October, November, December, January, February and March		(3)payment of staff salaries for January, February and march	(3)Staff salaries paid for January, February and March
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Vendors sensitized on trade licensing, amendments of schedule, instruments, savings and investments and financial literacy	(03) sensitization and awareness creation on the importance of business registration and trading licence compliance and training on stock taking		(01)business promotion strategies	(01)trained marketing vendors on stock taking
No of businesses inspected for compliance to the law	(250) Business inspection and enumeration conducted submission of quarterly	(351) 351 businesses inspected and enumerated for compliance		(124)Business inspection and enumeration for both divisions	(110)110 businesses inspected for compliance
No of businesses issued with trade licenses	(300) issuance of trading licences to new and old businesses	(320) 320 businesses issues with trading licences		(150)all targeted business, issued, inspected and trading licence verified	(108)108 businesses issued with trading licences for calendar year 2022
Non Standard Outputs:	quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	Cleaning market vendors register revenue mobilization attended budget consultative meeting Market facility allocation to vendors Revenue mobilization support to North and South Division registration of business development services Submission of quarterly reports to MTIC, resettlement of market vendors into lopeduru market complaints handling		department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	Resettlement of market vendors into lopeduru market complaints handling
211101 General Staff Salaries	15,640	10,858	69 %		3,835
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %		0
221002 Workshops and Seminars	2,000	1,500	75 %		500

Vote:762 Moroto Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	380	38 %	380
221014 Bank Charges and other Bank related costs	75	0	0 %	0
222001 Telecommunications	197	98	50 %	0
227001 Travel inland	1,680	980	58 %	420
Wage Rect:	15,640	10,858	69 %	3,835
Non Wage Rect:	5,852	3,858	66 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,491	14,716	68 %	5,135
Reasons for over/under performance:	Under performance is attributed to inadequate local revenue allocated to the department Inadequate support to resettlement activities for vendors at Lopeduru market Inadequate allocation of locally raised revenue to the department to facilitate planned activities			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Train women and youth groups on enterprise selection	(1) 10 entrepreneurs trained on enterprise selection	(0)	(0)No awareness training conducted for the business community
No of businesses assisted in business registration process	(100) New businesses assisted to register and acquire licences	(78) 78 new businesses registered and offered with technical backstopping	(25)New businesses assisted to register and acquire licences	(26)26 new businesses registered and offered with technical backstopping
Non Standard Outputs:		Registration of businesses development service providers in the municipality		Assorted stationery and internet bundles purchased for the
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221002 Workshops and Seminars	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	0
Reasons for over/under performance:	Activities under enterprise development were planned under locally raised revenue, whose allocation to the department if lacking and poor performance of local revenue sourcing			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) data collection carried out for consumer commodities and agriculture Update MTIC with market price	(1) Data collection carried out for consumer commodities and agriculture	(1)price data collection carried out for monitoring market prices	(0)No producer groups linked to markets
No. of market information reports disseminated	(4) dissemination of data reports	(2) 2 reports on production and value addition levels disseminated	(1)report on production and value addition levels disseminated	(1)market price charts disseminated

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:		market register displayed for lopeduru market and register cleaning exercise conducted market register and compliants for lopeduru market handled and allocation exercise done	market register displayed for lopeduru market and register cleaning exercise conducted market register and compliants for lopeduru market handled and allocation exercise done	
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221009 Welfare and Entertainment	1,050	200	19 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,050	400	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,050	400	20 %	100
Reasons for over/under performance:	Activities under this result area were planned under locally raised revenue, which the departmental allocation are meager			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Groups mobilized and trained to form SACCOs supervised and given technical guidance	(8) Sacco board members trained on strategic management Moroto High school teachers sacco, moroto bus terminal lockups sacco, and south division teachers sacco Three saccos supervised and training conducted for executive members on mindset change, financial literacy, savings and investment	(1)exsisting saccos members trained on governance and financial management	(3)Three saccos supervised and training conducted for executive members on mindset change, financial literacy, savings and invvestment
No. of cooperative groups mobilised for registration	(2) SACCOs registered and operation certificates acquired	(0) No groups were mobilized for registration	(0)	(0)No groups were mobilized for registration
No. of cooperatives assisted in registration	(2) two mobilized saccos assisted to register	(0) No cooperative was assisted for registration in this quarter	(2)Certificates of registration acquired and technical back stopping rendered to newly formed saccos	(0)No cooperative was assisted for registration in this quarter

Vote:762 Moroto Municipal Council

Quarter3

Non Standard Outputs:		trainings conducted for shareholders on strategic management, AGM management, governance, cooperative principles and financial literacy, Trainings conducted for emyooga association of boda boda, market vendors, produce dealers and women entrepreneurs		Trainings conducted for emyooga association of boda boda, market vendors, produce dealers and women entrepreneurs	
211103	Allowances (Incl. Casuals, Temporary)	1,875	1,064	57 %	824
221002	Workshops and Seminars	2,000	1,586	79 %	536
227004	Fuel, Lubricants and Oils	1,125	200	18 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,850	57 %	1,560
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,850	57 %	1,560
Reasons for over/under performance:		inadequate funds to execute activities as planned due to low local revenue performance			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreem in district development plans		(4) training on hospitality and customer care conducted	(2) training on hospitality and customer care conducted tourism profile developed in line with development plan	(1)training on hospitality and customer care conducted	(1)training conducted for hoteliers and managers
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(25) Hospitality facilities registered	(0) no hospitality facilities were inspected and registered	()	(0)no hospitality facilities were inspected and registered
No. and name of new tourism sites identified		(4) Number and names of tourism site identified	(0) no tourism sites identified	()	(0)no tourism sites identified
Non Standard Outputs:		tourism profile for moroto municipal council updated	tourism profile updated	tourism profile updated	
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	292	15 %	292
222001	Telecommunications	1,000	300	30 %	300
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	592	12 %	592
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	592	12 %	592

Vote:762 Moroto Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance is due to unrealized funds for activities planned under locally raised revenue					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(8) identified industrial opportunities information disseminated for public consumption	(0) no industrial opportunities identified and information disseminated		(4) industrial opportunities identified and information disseminated	(0) no industrial opportunities identified and information disseminated
No. of producer groups identified for collective value addition support	(2) two eligible value addition groups identified and linked to the market	(0) no value addition groups linked to markets		(2) two groups identified for collective value addition, for peanut butter and produce	(0) no value addition groups linked to markets
No. of value addition facilities in the district	(0) N/A	(0) N/A		(0) N/A	(0) N/A
A report on the nature of value addition support existing and needed	(2) Number of Value addition groups registered and train	(0) no value addition groups linked to markets		(0)	(0) No value addition support offered to existing groups
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	726	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,226	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,226	0	0 %		0
Reasons for over/under performance: Activities under this result area were planned under locally raised revenue which was affected by low performance of the revenue source					
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>15,640</i>	<i>10,858</i>	<i>69 %</i>		<i>3,835</i>
<i>Non-Wage Reccurent:</i>	<i>23,128</i>	<i>8,150</i>	<i>35 %</i>		<i>3,552</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>38,768</i>	<i>19,008</i>	<i>49.0 %</i>		<i>7,387</i>

Vote:762 Moroto Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NORTH DIVISION				350,509	208,745
Sector : Agriculture				60,244	0
<i>Programme : Agricultural Extension Services</i>				31,380	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NORTH DIVISION	BOMA SOUTH BOMA NORTH AND SOUTH	Sector Conditional Grant (Non-Wage)		31,380	0
<i>Programme : District Production Services</i>				28,864	0
Capital Purchases					
<i>Output : Administrative Capital</i>				28,864	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1056	BOMA NORTH Municipal Headquarters	Locally Raised Revenues		3,000	0
Machinery and Equipment - Solar-1125	BOMA NORTH Municipal Headquarters	Locally Raised Revenues		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH Production Office	Sector Development - Grant		2,000	0
Item : 312211 Office Equipment					
Printer and Digital Camera	BOMA NORTH Production Office	Sector Development - Grant		7,068	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BOMA NORTH Municipal Headquarters	Sector Development - Grant		6,796	0
Sector : Education				92,331	208,745
<i>Programme : Pre-Primary and Primary Education</i>				92,331	208,745
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	168,580
Item : 211101 General Staff Salaries					
-	BOMA NORTH Moroto Demonstration Primary School	Sector Conditional Grant (Wage)	..	0	168,580

Vote:762 Moroto Municipal Council

Quarter3

-	BOMA NORTH Moroto Municipal Council Primary School	Sector Conditional Grant (Wage)	0	168,580
-	BOMA SOUTH Moroto Prisons Primary School	Sector Conditional Grant (Wage)	0	168,580
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,296	17,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto Demonstration P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)	12,201	8,134
Moroto Municipal Council P/S	BOMA NORTH	Sector Conditional Grant (Non-Wage)	10,246	6,831
Moroto Prison P/S	BOMA SOUTH	Sector Conditional Grant (Non-Wage)	3,849	2,566
Capital Purchases				
Output : Teacher house construction and rehabilitation			66,035	22,634
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	BOMA NORTH Moroto Demonstration P/S	Sector Development - Grant	3,302	0
Building Construction - Staff Houses- 263	BOMA NORTH Moroto Demonstration P/S	Sector Development Grant	62,733	22,634
			Construction of Phase Teachers house ongoing	
Sector : Health			10,214	0
Programme : Primary Healthcare			10,214	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,214	0
Item : 263104 Transfers to other govt. units (Current)				
DMOs clinic H/C II	BOMA SOUTH North Division	Sector Conditional Grant (Non-Wage)	10,214	0
Sector : Public Sector Management			187,720	0
Programme : District and Urban Administration			187,720	0
Capital Purchases				
Output : Administrative Capital			187,720	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	BOMA SOUTH MAYORS GARDEN	Urban Discretionary Development Equalization Grant	49,785	0
Item : 312102 Residential Buildings				

Vote:762 Moroto Municipal Council

Quarter3

Building Construction - Maintenance and Repair-241	BOMA NORTH Town Clerk	Urban Discretionary Development Equalization Grant	42,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BOMA NORTH Town Clerk	Locally Raised Revenues	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant	38,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant	17,836	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant	18,400	0
Item : 312211 Office Equipment				
Furniture	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	BOMA NORTH Municipal Headquarters	Urban Discretionary Development Equalization Grant	9,700	0
LCIII : SOUTH DIVISION			5,396,310	125,908
Sector : Agriculture			31,380	0
Programme : Agricultural Extension Services			31,380	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOUTH DIVISION	CAMPSWALI CHIN CAMPSWAHILI CHIN AND JUU	Sector Conditional Grant (Non-Wage)	31,380	0
Sector : Education			13,286	125,908
Programme : Pre-Primary and Primary Education			13,286	125,908
Higher LG Services				
Output : Primary Teaching Services			0	119,414
Item : 211101 General Staff Salaries				

Vote:762 Moroto Municipal Council

Quarter3

-	CAMPSWHALI CHIN Kakoliye Muslim Primary School	Sector Conditional Grant (Wage)	0	119,414
-	CAMPSWHALI JUU Nakapelimen Primary School	Sector Conditional Grant (Wage)	0	119,414
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,286	6,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakolye Muslim P/S	CAMPSWHALI CHIN	Sector Conditional Grant (Non-Wage)	7,089	2,363
Nakapelimen P/S	CAMPSWHALI JUU	Sector Conditional Grant (Non-Wage)	6,197	4,131
Sector : Health			10,214	0
Programme : Primary Healthcare			10,214	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,214	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimen H/C II	CAMPSWHALI JUU South Division	Sector Conditional Grant (Non-Wage)	10,214	0
Sector : Public Sector Management			5,341,430	0
Programme : District and Urban Administration			5,341,430	0
Capital Purchases				
Output : Administrative Capital			5,341,430	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	CAMPSWHALI JUU Jie and Lopeduru Roads	Urban Discretionary Development Equalization Grant	5,341,430	0
LCIII : Missing Subcounty			427,487	904,822
Sector : Education			427,487	904,822
Programme : Secondary Education			238,575	521,984
Higher LG Services				
Output : Secondary Teaching Services			0	459,143
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	459,143

Vote:762 Moroto Municipal Council

Quarter3

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,575	62,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	50,050	0
MOROTO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	188,525	62,842
Programme : Skills Development			188,912	382,838
Higher LG Services				
Output : Tertiary Education Services			0	319,868
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	319,868
Lower Local Services				
Output : Skills Development Services			188,912	62,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	62,971