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## Vote:762 Moroto Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Moroto Municipal Council*

**Date: 03/10/2019**

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	44,617	7,473	5,965	17%	13%	80%
Internal Audit	22,916	10,045	10,045	44%	44%	100%
Administration	831,655	369,797	317,234	44%	38%	86%
Finance	323,569	82,589	82,589	26%	26%	100%
Statutory Bodies	262,830	144,867	109,784	55%	42%	76%
Production and Marketing	107,018	73,114	73,114	68%	68%	100%
Health	326,227	217,483	217,483	67%	67%	100%
Education	1,681,406	1,333,796	1,065,476	79%	63%	80%
Roads and Engineering	664,148	182,435	182,435	27%	27%	100%
Natural Resources	46,758	37,219	36,801	80%	79%	99%
Community Based Services	251,076	29,297	27,688	12%	11%	95%
<b>Grand Total</b>	<b>4,562,220</b>	<b>2,488,114</b>	<b>2,128,614</b>	<b>55%</b>	<b>47%</b>	<b>86%</b>
Wage	1,873,083	1,409,248	1,311,491	75%	70%	93%
Non-Wage Recurrent	2,177,443	713,391	694,841	33%	32%	97%
Domestic Devt	511,694	365,475	122,282	71%	24%	33%
Donor Devt	0	0	0	0%	0%	0%

# Vote:762 Moroto Municipal Council

## Quarter3

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

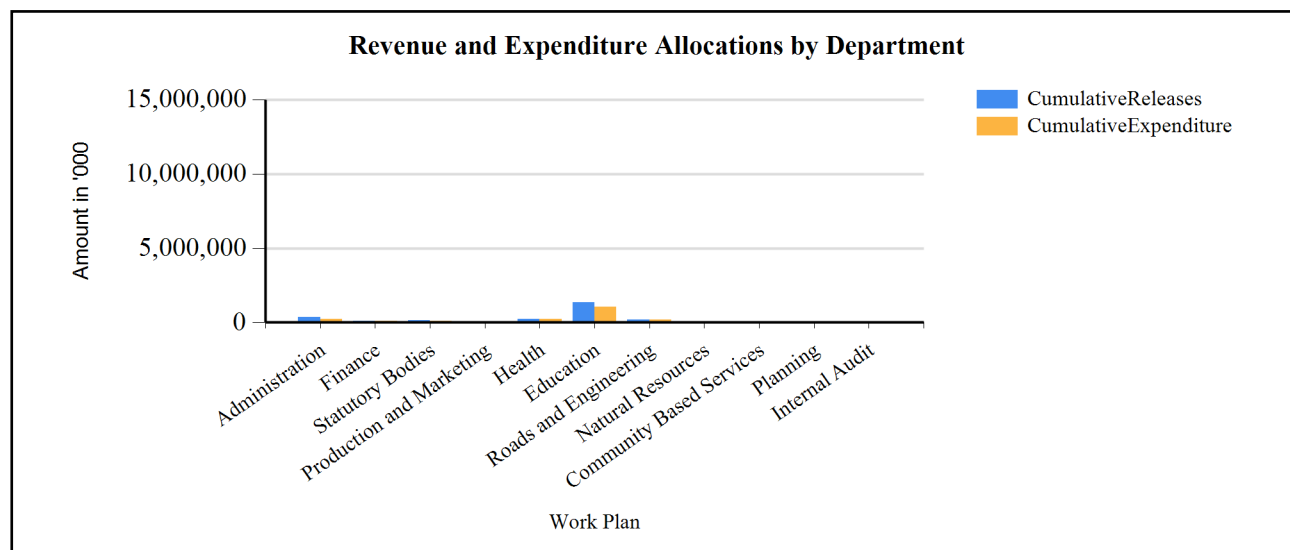
By the end of Quarter three of Moroto Municipal Council cumulatively had realized UGX 817,522,261 against an annual budget of UGX 4,562,220,000 representing 18% budget performance. Of which from the Central Government source the Council realized UGX 749,453,634 against an annual budget of UGX 2,819,163,188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

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

By the end of Quarter three and during the course of quarter three, total receipts of UGX 2,485,199,000 had all been disbursed to departments with Education, Works and Administration realizing the highest budget out-turn of UGX 1,852,984,435 111 %, UGX 160,985,000 (17%) and UGX 122,188,000 (13%) respectively with Planning Unit UGX 4,465,000 (0.4%) and UGX 3,953,000 million (0.4%) realizing the least allocation. The reason for this variance being Works and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue.

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:762 Moroto Municipal Council****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>931,270</b>	<b>148,361</b>	<b>16 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>671,089</b>	<b>534,623</b>	<b>80 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>2,148,074</b>	<b>1,647,027</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>811,787</b>	<b>155,188</b>	<b>19 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>4,562,220</b>	<b>2,485,199</b>	<b>54 %</b>

**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for Donor Funding**

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

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,000	19,350	77 %	6,250	6,850	110 %
District Production Services	30,733	25,892	84 %	7,683	20,771	270 %
District Commercial Services	51,285	27,872	54 %	12,821	9,359	73 %
<b>Sub- Total</b>	<b>107,018</b>	<b>73,114</b>	<b>68 %</b>	<b>26,754</b>	<b>36,980</b>	<b>138 %</b>
<b>Sector: Works and Transport</b>						
Municipal Services	664,148	182,435	27 %	166,037	37,024	22 %
<b>Sub- Total</b>	<b>664,148</b>	<b>182,435</b>	<b>27 %</b>	<b>166,037</b>	<b>37,024</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	594,091	279,061	47 %	148,523	120,993	81 %
Secondary Education	681,061	491,541	72 %	170,265	276,768	163 %
Skills Development	333,530	254,551	76 %	83,382	123,140	148 %
Education & Sports Management and Inspection	67,225	38,673	58 %	16,806	20,822	124 %
Special Needs Education	5,500	1,650	30 %	1,375	1,220	89 %
<b>Sub- Total</b>	<b>1,681,406</b>	<b>1,065,476</b>	<b>63 %</b>	<b>420,352</b>	<b>542,943</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	152,226	145,131	95 %	38,057	83,612	220 %
Health Management and Supervision	174,001	72,353	42 %	43,500	37,125	85 %
<b>Sub- Total</b>	<b>326,227</b>	<b>217,483</b>	<b>67 %</b>	<b>81,557</b>	<b>120,737</b>	<b>148 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,758	36,801	79 %	11,690	14,754	126 %
<b>Sub- Total</b>	<b>46,758</b>	<b>36,801</b>	<b>79 %</b>	<b>11,690</b>	<b>14,754</b>	<b>126 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	251,076	27,688	11 %	62,769	9,366	15 %
<b>Sub- Total</b>	<b>251,076</b>	<b>27,688</b>	<b>11 %</b>	<b>62,769</b>	<b>9,366</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	831,655	317,234	38 %	207,914	181,882	87 %
Local Statutory Bodies	262,830	109,784	42 %	65,708	27,406	42 %
Local Government Planning Services	44,617	5,965	13 %	11,154	3,215	29 %
<b>Sub- Total</b>	<b>1,139,102</b>	<b>432,984</b>	<b>38 %</b>	<b>284,775</b>	<b>212,503</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	323,569	82,589	26 %	80,892	37,648	47 %
Internal Audit Services	22,916	10,045	44 %	5,729	4,402	77 %
<b>Sub- Total</b>	<b>346,485</b>	<b>92,633</b>	<b>27 %</b>	<b>86,621</b>	<b>42,050</b>	<b>49 %</b>
<b>Grand Total</b>	<b>4,562,220</b>	<b>2,128,614</b>	<b>47 %</b>	<b>1,140,555</b>	<b>1,016,357</b>	<b>89 %</b>

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### SECTION B : Workplan Summary

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

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<b>Total Expenditure</b>	<b>831,655</b>	<b>317,234</b>	<b>38%</b>	<b>207,914</b>	<b>181,882</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>52,563</b>	<b>34%</b>			
Domestic Development		52,563				
Donor Development		0				
<b>Total Unspent</b>		<b>52,563</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department received revenue amounting to UGX 1,226,877,565 and additional brought forward from last quarters of UGX 91,314,513 comprising of UGX 12,324,500 pension, UGX 15,696,750 gratuity for LG, UGX 365,006 payroll management, UGX 14,496,359 urban unconditional non wage Divisions, UGX 12,067,580 locally raised revenue, UGX 40,495,044 urban discretionary devt grant, UGX.7,500,000 IFMS Recurent cost, UGX 8,286,679 as non wage for the centre, UGX. 10,182,497 spent on wage, UGX. 1,099,719,772-USMID Development (Centre) with unspent of 72,241,164

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

the department had the unspent brought from last quarter of UGX 72,241,164 meant for capital development clearance and None-wage which are carried forward operations

**Highlights of physical performance by end of the quarter**

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

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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

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



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**Summary of Workplan Revenues and Expenditure by Source**

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

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

The department had unspent balances of UGX 4,887,334 is the unspent balance of this quarter under review meant for activities whose payments crossed to fourth quarter for system problems(IFMS).

**Highlights of physical performance by end of the quarter**

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

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

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

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

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**Vote:762 Moroto Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

Nil

**Highlights of physical performance by end of the quarter**

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

## Vote:762 Moroto Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,227</b>	<b>217,483</b>	<b>67%</b>	<b>81,557</b>	<b>71,710</b>	<b>88%</b>
Locally Raised Revenues	32,746	640	2%	8,187	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0%	803	0	0%
Sector Conditional Grant (Non-Wage)	25,937	19,453	75%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	195,130	75%	64,952	65,226	100%
Urban Unconditional Grant (Non-Wage)	4,521	2,260	50%	1,130	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>326,227</b>	<b>217,483</b>	<b>67%</b>	<b>81,557</b>	<b>71,710</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,809	195,130	75%	64,952	110,145	170%
Non Wage	66,418	22,353	34%	16,604	10,592	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,227</b>	<b>217,483</b>	<b>67%</b>	<b>81,557</b>	<b>120,737</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:762 Moroto Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During this third Quarter under review, the Health department received revenues amounting to UGX 71,436,652 (105%) of the expected revenues and UGX 518,458 as a forwarded revenues from the last quarters, and all these revenues comprised of UGX 64,952,329 sector conditional wage, UGX 6,484,323 million Sector Conditional Non Wage and expenditure incurred on staff salaries and recurrent expenses amounted to UGX 80,181,707 (105%) spent mostly on Immunization activities.

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

## Vote:762 Moroto Municipal Council

## Quarter3

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

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



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**Vote:762 Moroto Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

# Vote:762 Moroto Municipal Council

## Quarter3

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

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

#### Summary of Workplan Revenues and Expenditure by Source

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

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## Vote:762 Moroto Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

Nil

### Highlights of physical performance by end of the quarter

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

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## Vote:762 Moroto Municipal Council

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Quarter3

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

## Vote:762 Moroto Municipal Council

## Quarter3

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

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

**Summary of Workplan Revenues and Expenditure by Source**

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

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**Vote:762 Moroto Municipal Council**

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:762 Moroto Municipal Council

## Quarter3

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

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

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## Vote:762 Moroto Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

The activities implemented during Q3 as as listed below;

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



# Vote:762 Moroto Municipal Council

## Quarter3

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

#### Summary of Workplan Revenues and Expenditure by Source

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

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**Vote:762 Moroto Municipal Council****Quarter3**

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:762 Moroto Municipal Council

## Quarter3

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

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**Vote:762 Moroto Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

# Vote:762 Moroto Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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**Vote:762 Moroto Municipal Council**

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**Quarter3**

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the challenges faced is that there was under budget for the pensioners funds and much as we analysed thier wage and sent to the line Ministry, this was termed as late; hence delayed payment to those who have not accessed and to those who have accessed some of them have not accessed either their gratuity or pension.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funds to manage data capture and the general management of office					
<b>Output : 138111 Records Management Services</b>					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>61,703</i>	<i>46,565</i>	<i>75 %</i>	<i>17,988</i>
<i>Non-Wage Reccurent:</i>	<i>431,589</i>	<i>167,999</i>	<i>39 %</i>	<i>101,719</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>493,292</i>	<i>214,564</i>	<i>43.5 %</i>	<i>119,707</i>



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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	73,103	51,827	71 %		21,295
<i>Non-Wage Reccurent:</i>	199,167	30,762	15 %		16,352
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,269	82,589	30.3 %		37,648

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## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds to run activities on time					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate release of fund to the department for the implementation of timely reporting.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	42,780	33,107	77 %		11,717
<i>Non-Wage Reccurent:</i>	220,050	76,677	35 %		15,689
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	262,830	109,784	41.8 %		27,406

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## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund Availability					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate seeds for the farmers, prolonged drought, transport to reach all the farmers in the Municipality.					
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund Availability and work force					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the process is slow and laborious.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding availability for the planned activities.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: availability of funds.

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Data availability from the hotels

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: In adequate fund supply to equate demand.

**Output : 018308 Sector Management and Monitoring**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Wage funds available for payment of salaries.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,443</i>	<i>22,594</i>	<i>57 %</i>	<i>6,850</i>
<i>Non-Wage Reccurent:</i>	<i>54,684</i>	<i>37,630</i>	<i>69 %</i>	<i>17,239</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>12,891</i>	<i>100 %</i>	<i>12,891</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,018</i>	<i>73,114</i>	<i>68.3 %</i>	<i>36,980</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary payments of some departments were attached to this activity funds due to poor budget estimates.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding, low staffing both at the lower health units and centre and staff accomodation gaps					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	259,809	195,130	75 %		110,145
<i>Non-Wage Reccurent:</i>	63,204	22,353	35 %		10,592
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	323,014	217,483	67.3 %		120,737

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Availability of funds for the Activities					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b> <b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Total For Education : Wage Rect:	1,283,246	873,009	68 %		418,614
Non-Wage Reccurent:	223,860	192,293	86 %		124,154
GoU Dev:	174,301	174	0 %		174
Donor Dev:	0	0	0 %		0
Grand Total:	1,681,406	1,065,476	63.4 %		542,943

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## 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
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	49,379	33,794	68 %		21,450
<i>Non-Wage Reccurent:</i>	614,770	148,640	24 %		15,575
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,148	182,435	27.5 %		37,024



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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate the activities within the sector					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	21,029	31,239	149 %		13,200
<i>Non-Wage Reccurent:</i>	25,729	5,562	22 %		1,554
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,758	36,801	78.7 %		14,754

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,231</i>	<i>13,987</i>	<i>73 %</i>	<i>4,371</i>
<i>Non-Wage Reccurent:</i>	<i>27,828</i>	<i>7,154</i>	<i>26 %</i>	<i>2,127</i>
<i>GoU Dev:</i>	<i>203,017</i>	<i>6,547</i>	<i>3 %</i>	<i>2,868</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,076</i>	<i>27,688</i>	<i>11.1 %</i>	<i>9,366</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: AN URGENT NEED FOR A SUBSTANTIVELY APPOINTED STAFF IN THIS OFFICE.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	12,846	3,212	25 %		3,212
Non-Wage Reccurent:	31,771	2,754	9 %		3
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	44,617	5,965	13.4 %		3,215

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non payment of the activities, diversion of auditors funds.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>7,027</i>	<i>67 %</i>		<i>3,818</i>
<i>Non-Wage Reccurent:</i>	<i>12,401</i>	<i>3,018</i>	<i>24 %</i>		<i>584</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>22,916</i>	<i>10,045</i>	<i>43.8 %</i>		<i>4,402</i>

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

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<b>Programme : Primary Healthcare</b>			<b>63,818</b>	<b>7,596</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>53,443</b>	<b>0</b>
Item : 211101 General Staff Salaries				
DMO HCII	BOMA NORTH DMO	Sector Conditional Grant (Wage)	53,443	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,375</b>	<b>7,596</b>
Item : 291001 Transfers to Government Institutions				
DMOs clinic HCII	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	7,596
<b>Sector : Social Development</b>			<b>203,017</b>	<b>6,547</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>203,017</b>	<b>6,547</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>203,017</b>	<b>6,547</b>
Item : 312202 Machinery and Equipment				
Operation cost	BOMA NORTH CBS office	Other Transfers from Central Government	129,602	5,114
Funds transferred to Women Groups	BOMA NORTH CBS offices	Other Transfers from Central Government	73,415	1,434
Funds transferred to Women Groups	BOMA NORTH Group Accounts	Other Transfers from Central Government	0	1,434
Machinery and Equipment	BOMA NORTH Moroto Municipal Council HQ	Other Transfers from Central Government	0	0
<b>LCIII : SOUTH DIVISION</b>			<b>122,225</b>	<b>50,804</b>
<b>Sector : Education</b>			<b>37,030</b>	<b>45,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,690</b>	<b>6,383</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,690</b>	<b>6,383</b>
Item : 291001 Transfers to Government Institutions				
Kakoliye P/S	CAMPSWALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	3,070	3,081
Nakapelimen P/S	CAMPSWALI JUJ Moroto MC	Sector Conditional Grant (Non-Wage)	6,620	3,302
<b>Programme : Secondary Education</b>			<b>27,340</b>	<b>39,110</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,340</b>	<b>39,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS STANDARD ACADEMY	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	27,340	39,110
<b>Sector : Health</b>			<b>85,195</b>	<b>5,311</b>
<b>Programme : Primary Healthcare</b>			<b>85,195</b>	<b>5,311</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>74,820</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nakapelimen HCII	CAMPSWHALI JUU Nakapelimen	Sector Conditional Grant (Wage)	74,820	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,375</b>	<b>5,311</b>
Item : 291001 Transfers to Government Institutions				
Nakapelimen HCII	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	5,311