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# Vote:762 Moroto Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Moroto Municipal Council*

**Date:** 04/09/2019

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

**Vote:762 Moroto Municipal Council****Quarter4****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	259,669	28%
Discretionary Government Transfers	1,771,756	524,912	30%
Conditional Government Transfers	2,122,913	1,392,194	66%
Other Government Transfers	2,568,095	2,106,441	82%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,394,034</b>	<b>4,283,216</b>	<b>58%</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	41,558	14,849	14,849	36%	36%	100%
Internal Audit	16,363	16,550	15,573	101%	95%	94%
Administration	778,907	613,775	484,092	79%	62%	79%
Finance	251,181	130,178	130,178	52%	52%	100%
Statutory Bodies	252,030	171,530	171,530	68%	68%	100%
Production and Marketing	3,607,749	1,292,369	1,223,261	36%	34%	95%
Health	493,455	280,780	280,774	57%	57%	100%
Education	1,241,252	1,071,839	1,065,247	86%	86%	99%
Roads and Engineering	630,021	609,348	480,244	97%	76%	79%
Natural Resources	22,110	6,504	6,504	29%	29%	100%
Community Based Services	59,408	75,492	39,126	127%	66%	52%
<b>Grand Total</b>	<b>7,394,034</b>	<b>4,283,216</b>	<b>3,911,379</b>	<b>58%</b>	<b>53%</b>	<b>91%</b>
<i>Wage</i>	<i>1,461,230</i>	<i>1,252,275</i>	<i>1,252,275</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>1,943,199</i>	<i>1,380,081</i>	<i>1,216,651</i>	<i>71%</i>	<i>63%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>3,989,605</i>	<i>1,650,860</i>	<i>1,442,453</i>	<i>41%</i>	<i>36%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

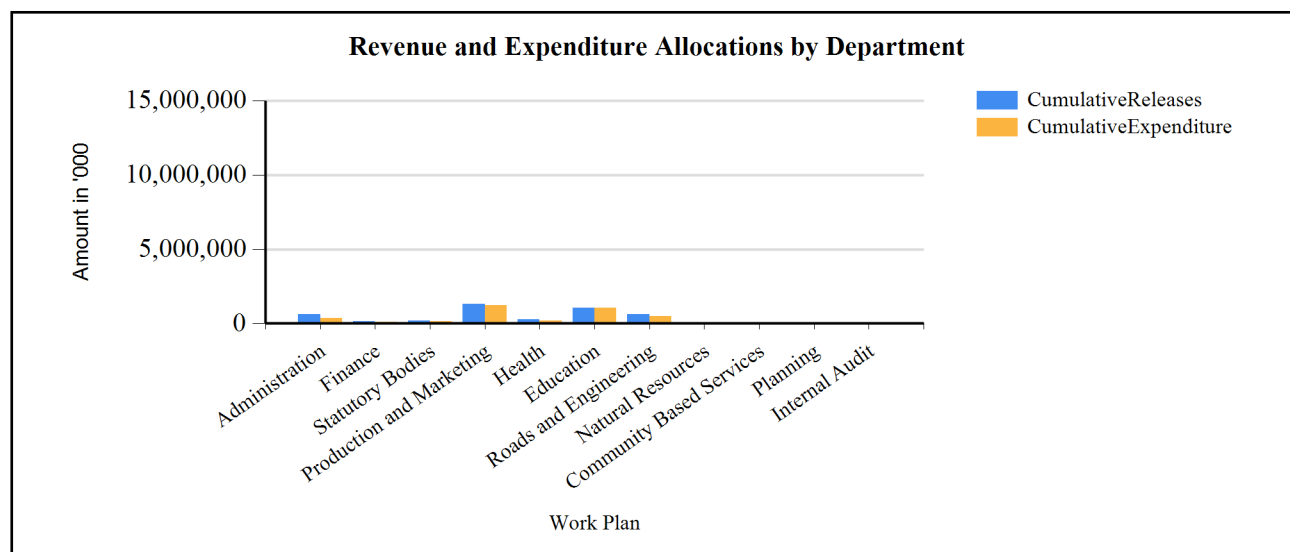
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## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At the end of Quarter 3 Financial Year 2017/18, the Cumulative Planned revenues from Central Government Transfers and Local revenue was expected to have amounted to UGX.7,394,034,000. However cumulative receipts from Central Government transfers and Local revenue amounted to UGX. 4,283,216,000 equivalent to 58% of the planned cumulative revenues for the four quarters under review. The short fall of 42% in the planned cumulative revenues was largely attributed to the failure to receive USMID funds that had been planned for the Quarter 4 in addition to the poor performance in local revenue from the Bus Park and Property rate. Out of UGX. 4,283,216,000 received and disbursed to the Departments equivalent to 100% of the cumulative receipts for the four quarters under review. Cumulative expenditure amounted to UGX. 3,910,384,000 equivalent to 91% of the cumulative receipt. The under absorption that is noted was because the Contract for the third phase of the completion of Moroto Bus Terminal that is under completion stages mainly affected absorption under Production and Marketing Department. Under Roads and Engineering, low cost resealing of Independence commenced, last installment payments are to be paid first quarter of FY 2018/19 with funds on the unspent balances on the account and this explains the low absorption under Roads and Engineering. Because of the fact that the USMID Programme was coming to an end, The unspent USMID funds under Capacity Building Grant under Administration are to cater for titling of land and property valuation in Municipality and retention for renovation of registry office affected absorption under Administration Department.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>259,669</b>	<b>28 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>1,771,756</b>	<b>524,912</b>	<b>30 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>2,122,913</b>	<b>1,392,194</b>	<b>66 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,568,095</b>	<b>2,106,441</b>	<b>82 %</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>7,394,034</b>	<b>4,283,216</b>	<b>58 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q.4 Financial Year 2017/18 , the Council expected to have collected UGX. 931,270,427 Million as cumulative Local revenue. However, at the end of Q.4, the Council had collected UGX. 259,668,954 Million representing 27.8% performance of the planned local revenue collection. The poor performance in Local Revenue was largely because the revenue that was expected from the Bus Terminal was actually not realized since the Bus Terminal is in its final stages of completion.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of Q.4 Financial Year 2017/18, the Council had expected to receive UGX.4,461,144,639 as Cumulative Central Government transfers. however, realized UGX. 4,023,546,910 Billion representing 90.1% performance which was close to expected. This is majorly because most all conditional transfers performed at 100%. This performance can also attributed to remittances from USMID funding, URF, YLP and UWEP performing close to expected.

**Cumulative Performance for Donor Funding**

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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	17,767	71 %	6,250	17,767	284 %
District Commercial Services	3,582,749	1,205,494	34 %	6,338	1,155,305	18228 %
<b>Sub- Total</b>	<b>3,607,749</b>	<b>1,223,261</b>	<b>34 %</b>	<b>12,588</b>	<b>1,173,071</b>	<b>9319 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	630,021	480,244	76 %	157,505	418,582	266 %
<b>Sub- Total</b>	<b>630,021</b>	<b>480,244</b>	<b>76 %</b>	<b>157,505</b>	<b>418,582</b>	<b>266 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	477,894	417,240	87 %	106,951	95,711	89 %
Secondary Education	437,757	356,006	81 %	109,439	81,797	75 %
Skills Development	269,900	261,277	97 %	67,475	28,880	43 %
Education & Sports Management and Inspection	55,701	30,725	55 %	13,925	7,328	53 %
<b>Sub- Total</b>	<b>1,241,252</b>	<b>1,065,247</b>	<b>86 %</b>	<b>297,791</b>	<b>213,715</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	277,099	220,334	80 %	47,636	161,904	340 %
Health Management and Supervision	216,356	60,440	28 %	53,292	11,863	22 %
<b>Sub- Total</b>	<b>493,455</b>	<b>280,774</b>	<b>57 %</b>	<b>100,928</b>	<b>173,766</b>	<b>172 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	22,110	6,504	29 %	5,527	3,202	58 %
<b>Sub- Total</b>	<b>22,110</b>	<b>6,504</b>	<b>29 %</b>	<b>5,527</b>	<b>3,202</b>	<b>58 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,408	39,126	66 %	14,852	8,277	56 %
<b>Sub- Total</b>	<b>59,408</b>	<b>39,126</b>	<b>66 %</b>	<b>14,852</b>	<b>8,277</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	778,907	484,092	62 %	129,133	271,356	210 %
Local Statutory Bodies	252,030	171,530	68 %	63,007	33,573	53 %
Local Government Planning Services	41,558	14,849	36 %	10,389	6,001	58 %
<b>Sub- Total</b>	<b>1,072,495</b>	<b>670,472</b>	<b>63 %</b>	<b>202,530</b>	<b>310,930</b>	<b>154 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,181	130,178	52 %	62,794	26,607	42 %
Internal Audit Services	16,363	15,573	95 %	4,091	2,319	57 %
<b>Sub- Total</b>	<b>267,544</b>	<b>145,751</b>	<b>54 %</b>	<b>66,884</b>	<b>28,926</b>	<b>43 %</b>
<b>Grand Total</b>	<b>7,394,034</b>	<b>3,911,379</b>	<b>53 %</b>	<b>858,606</b>	<b>2,330,470</b>	<b>271 %</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>516,532</b>	<b>399,130</b>	<b>77%</b>	<b>129,134</b>	<b>117,111</b>	<b>91%</b>
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100%	3,029	0	0%
Gratuity for Local Governments	41,994	41,994	100%	10,499	10,499	100%
Locally Raised Revenues	70,582	34,633	49%	17,646	15,053	85%
Multi-Sectoral Transfers to LLGs_NonWage	203,225	106,461	52%	50,806	61,235	121%
Pension for Local Governments	43,407	43,407	100%	10,852	10,852	100%
Salary arrears (Budgeting)	19,662	19,662	100%	4,915	0	0%
Urban Unconditional Grant (Non-Wage)	47,406	56,171	118%	11,851	14,125	119%
Urban Unconditional Grant (Wage)	78,138	84,684	108%	19,535	5,347	27%
<b>Development Revenues</b>	<b>262,375</b>	<b>214,645</b>	<b>82%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	47,729	0	0%	0	0	0%
Other Transfers from Central Government	214,645	214,645	100%	0	0	0%
<b>Total Revenues shares</b>	<b>778,907</b>	<b>613,775</b>	<b>79%</b>	<b>129,134</b>	<b>117,111</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,138	84,684	108%	19,535	10,088	52%
Non Wage	438,394	287,695	66%	109,598	186,646	170%
<b>Development Expenditure</b>						
Domestic Development	262,375	111,713	43%	0	74,623	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>778,907</b>	<b>484,092</b>	<b>62%</b>	<b>129,133</b>	<b>271,356</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	26,751		
<b>Development Balances</b>	<b>102,932</b>	<b>48%</b>	
Domestic Development	102,932		
Donor Development	0		
<b>Total Unspent</b>	<b>129,683</b>	<b>21%</b>	

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

During the Quarter, the department realized revenue amounting to UGx 117,110,751 million comprising of Locally raised revenue of UGx 15,053,000 million, multisectoral transfers to LLGs of UGx 61,235,496, urban unconditional non wage of UGx 14,125,040 million, urban unconditional wage of UGx 5,346,887 million, Pension of UGx 10,851,710 million and Gratuity of UGx 10,498,618 million which catered for staff salaries, recurrent expenditure, capacity building under USMID programme, pension and gratuity for retired civil servants. The quarterly expenditure exceeds revenue resulting from unspent balances deferred from Q.3 for capacity building activities under USMID and recurrent expenses to be incurred in Q.4.

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

Unspent balances of UGx 26,750,689 million non wage and UGx 29,102,562 million USMID funding remained as unspent balances are to cater for payments for activities conducted towards the end of the quarter and USMID capacity building activities rolled to FY 2018/19.

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

Reports for National and Local Workshops attended and produced, reports on the supervision of the implementation of Government programmes produced, pensioners paid, enforcement of local revenue, induction of Councilors, payments of both the staff salaries and casual labors wages for 3 month done, maintenance of Vehicle, cleaning of the office premise, payment of condolence

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*Finance***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>251,181</b>	<b>130,178</b>	<b>52%</b>	<b>62,794</b>	<b>26,607</b>	<b>42%</b>
Locally Raised Revenues	128,962	41,361	32%	32,239	13,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	33,473	15,906	48%	8,368	0	0%
Urban Unconditional Grant (Non-Wage)	16,000	9,367	59%	4,000	3,207	80%
Urban Unconditional Grant (Wage)	72,746	63,544	87%	18,186	10,400	57%
<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>251,181</b>	<b>130,178</b>	<b>52%</b>	<b>62,794</b>	<b>26,607</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,746	63,544	87%	18,185	10,400	57%
Non Wage	178,435	66,634	37%	44,609	16,207	36%
<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>251,181</b>	<b>130,178</b>	<b>52%</b>	<b>62,794</b>	<b>26,607</b>	<b>42%</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 the Quarter, the department realized UGX 26,606,772 million as revenue comprising of locally raised revenue of UGX 13,000,000 million, Urban unconditional non-wage of UGX 3,207,000 million and wage of UGX 10,399,772 million which catered for salaries and recurrent expenses leaving UGX 1,000,000 million non wage as unspent balance on the account.

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

UGx 1,000,000 million unspent balances non wage was not paid due to delays in processing payments and funds were swept off TSA..

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

For Physical performance, salaries for 7 staff under the department for the 3 months under finance Department paid, produced monthly income and expenditure reports, held a training on local revenue mobilization by LGFC, payment for fuel, stationary, maintenance of vehicle, allowances, computer supplies, telecommunication and office equipment made. Attended dissemination of sector guidelines for preparation of 2018/19 budget.

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*Statutory Bodies***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>252,030</b>	<b>171,530</b>	<b>68%</b>	<b>63,007</b>	<b>33,573</b>	<b>53%</b>
Locally Raised Revenues	109,864	74,700	68%	27,466	19,289	70%
Multi-Sectoral Transfers to LLGs_NonWage	39,670	18,994	48%	9,917	0	0%
Urban Unconditional Grant (Non-Wage)	54,809	37,227	68%	13,702	8,846	65%
Urban Unconditional Grant (Wage)	47,687	40,610	85%	11,922	5,437	46%
<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>252,030</b>	<b>171,530</b>	<b>68%</b>	<b>63,007</b>	<b>33,573</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,687	40,610	85%	11,922	5,437	46%
Non Wage	204,343	130,921	64%	51,086	28,136	55%
<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>252,030</b>	<b>171,530</b>	<b>68%</b>	<b>63,007</b>	<b>33,573</b>	<b>53%</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 the Quarter, the department realized revenue amounting to UGX 33,572,641 million comprising of locally raised revenue of UGX 19,289,253 million, urban unconditional non-wage of UGX 8,846,287 million and wage of UGX 5,437,101 million which catered for staff wages, recurrent activities and total expenditure leaving no unspent balances on the account..

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

There were no unspent balances at the close of the FY.

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

In terms of physical performance, the expenditure was incurred to pay salaries of the Mayor, Deputy Mayor, North and South Divisions chairpersons and Senior Procurement and Procurement officer, attended USMID workshop in Jinja, Parliamentary PAC meeting, Tier 1 training in Kampala, submitted draft procurement plan to PPDA, held 1 evaluation and contracts committee meetings, recruitment for Physical Planner, Senior Assistant Secretary, Senior Veterinary Officer, Environment Officer, Municipal Engineer conducted, held 3 committee and 1 Council session. Payment for fuel, meals, stationary done.

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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>50,353</b>	<b>32,356</b>	<b>64%</b>	<b>12,588</b>	<b>4,574</b>	<b>36%</b>
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	7,596	7,596	100%	1,899	1,899	100%
Sector Conditional Grant (Wage)	25,000	21,425	86%	6,250	2,675	43%
Urban Unconditional Grant (Wage)	5,757	3,335	58%	1,439	0	0%
<b>Development Revenues</b>	<b>3,557,396</b>	<b>1,260,013</b>	<b>35%</b>	<b>0</b>	<b>69,108</b>	<b>0%</b>
Other Transfers from Central Government	2,353,449	1,260,013	54%	0	69,108	0%
Urban Discretionary Development Equalization Grant	1,203,947	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,607,749</b>	<b>1,292,369</b>	<b>36%</b>	<b>12,588</b>	<b>73,682</b>	<b>585%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,757	24,760	81%	7,689	20,442	266%
Non Wage	19,596	7,596	39%	4,899	1,899	39%
<b>Development Expenditure</b>						
Domestic Development	3,557,396	1,190,906	33%	0	1,150,731	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,607,749</b>	<b>1,223,261</b>	<b>34%</b>	<b>12,588</b>	<b>1,173,071</b>	<b>9,319%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		69,108				
Donor Development		0				
<b>Total Unspent</b>		<b>69,108</b>	<b>5%</b>			

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

During the Q.4 of the financial year 2017/2018, the department received UGX 73,681,870 million as revenue comprising of sector conditional non-wage of UGX 1,898,960, Agric extension wage of UGX 2,675,020 and USMID funding of UGX 69,107,890 which catered for staff salaries and recurrent expenditure in commercial sector and payment to rock trust for completion of the bus terminal and consultants for the supervision of the completion of the bus terminal. Quarterly expenditure exceeds revenue majorly because of USMID unspent funds carried forward from Q.3 due to delayed completion of works by the contractor and payments were deferred to Q.4

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

UGX 69,107,890 million USMID funding remained unspent as balances due to delays by the contractor to implement the activities in time for the third phase contract which delayed payments but funds have been committed to this activity.

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

during this quarter registration of micro small enterprises was carried out, construction of production office, procurement of land for the abattoir, staff salaries paid, attended Tier 1 training in Kampala and Parliamentary PAC in Arua.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>373,712</b>	<b>191,036</b>	<b>51%</b>	<b>93,428</b>	<b>29,289</b>	<b>31%</b>
Locally Raised Revenues	120,000	2,084	2%	30,000	2,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	13,780	2,350	17%	3,445	0	0%
Sector Conditional Grant (Non-Wage)	25,937	25,937	100%	6,484	6,484	100%
Sector Conditional Grant (Wage)	186,205	159,578	86%	46,551	19,924	43%
Urban Unconditional Grant (Non-Wage)	27,789	1,086	4%	6,947	880	13%
<b>Development Revenues</b>	<b>119,744</b>	<b>89,744</b>	<b>75%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,744	89,744	100%	0	0	0%
<b>Total Revenues shares</b>	<b>493,455</b>	<b>280,780</b>	<b>57%</b>	<b>100,928</b>	<b>29,289</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,205	159,578	86%	46,551	68,413	147%
Non Wage	187,506	31,453	17%	46,877	15,609	33%
<b>Development Expenditure</b>						
Domestic Development	119,744	89,744	75%	7,500	89,744	1,197%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>493,455</b>	<b>280,774</b>	<b>57%</b>	<b>100,928</b>	<b>173,766</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

By the end of Q.4 of FY 2017/18, the department realized revenue amounting to UGX 29,288,564 million comprising of Locally raised revenue of UGX 2,000,000 million, Sector conditional non-wage of UGX 6,484,323 million, sector conditional wage of UGX 19,924,096 million and urban unconditional non wage of UGX 880,145 but no development funds. this catered for staff wages, PHC recurrent expenditure and completion of payment for construction of OPD at DMO's HCIII.

The over performance of revenue received by the Department was because of balances of development grant funds carried forward for the completion of payment for construction of OPD at DMOs Clinic HCIII.

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

There were no unspent balances on the account.

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

In regards to Physical Performance, the expenditure was incurred on salaries for 7 staffs at Nakapelimen HC III, 4 staff at DMOs Clinic HC III and 6 staffs at Moroto Municipal Health Office. The expenditure was also incurred to collect 234 tons of solid waste, treated 5,793 Out patients, immunized 59 Children with Pentavalent Vaccine, 33 deliveries conducted at Nakapelimen and DMOs HCIIIs, 1 support supervision, 1 community sensitization conducted, completion of payment for construction of OPD at DMOs Clinic HCIII and training's attended.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>1,191,162</b>	<b>1,021,749</b>	<b>86%</b>	<b>297,791</b>	<b>168,074</b>	<b>56%</b>
Locally Raised Revenues	25,000	5,076	20%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,766	2,750	28%	2,441	0	0%
Sector Conditional Grant (Non-Wage)	185,723	185,723	100%	46,431	61,908	133%
Sector Conditional Grant (Wage)	950,043	814,188	86%	237,511	101,655	43%
Urban Unconditional Grant (Wage)	20,630	14,012	68%	5,158	4,511	87%
<b>Development Revenues</b>	<b>50,090</b>	<b>50,090</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	50,090	50,090	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,241,252</b>	<b>1,071,839</b>	<b>86%</b>	<b>297,791</b>	<b>168,074</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	950,043	828,200	87%	237,511	106,166	45%
Non Wage	241,119	186,957	78%	60,279	61,337	102%
<b>Development Expenditure</b>						
Domestic Development	50,090	50,090	100%	1	46,211	5,678,813%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,241,252</b>	<b>1,065,247</b>	<b>86%</b>	<b>297,791</b>	<b>213,715</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,592</b>	<b>1%</b>			
Wage		0				
Non Wage		6,592				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,592</b>	<b>1%</b>			



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## Vote:762 Moroto Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 of the financial year 2017/18 under review, the department received revenue worth UGX 168,074,171 million as revenue comprising Sector Conditional non wage UGX 61,907,738 million, sector conditional wage of UGX 101,655,336 million, urban unconditional wage UGX 4,511,097 million and no development grant this revenue catering for staff salaries, recurrent expenditure and development works for renovation. Quarterly expenditure exceeds quarterly revenue because of unspent balances from Q.4 especially sector development grant for renovation works completed and paid for in Q.4.

### Reasons for unspent balances on the bank account

UGX 6,592,065 million non wage remained as unspent balance which was requested late in the Quarter and FY was closed before payment of these funds but will be budgeted for as unspent balances in FY 2018/19.

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

In regards to physical performance, the expenditure was incurred on salaries for 24 teachers and 2 non teaching staff in Moroto High School, 25 tutors and 12 non teaching staff in Moroto Core PTC, 45 primary teachers in the five government aided schools that is Moroto Municipal Council PS, Moroto Demonstration PS, Moroto Prisons PS, Nakapelimen PS, and Kakoliye Muslim PS. The expenditure further covered the salaries for 2 education officers and 1 driver in the department. In addition, the revenue also catered for the rehabilitation of 2 classroom block at Nakapelimen PS, payment for stationary and allowances for travel inland. attended Parliamentary PAC, Tier 1 training in Kampala and workshops organized by MoES and partners.

# Vote:762 Moroto Municipal Council

## Quarter4

### 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>630,021</b>	<b>609,348</b>	<b>97%</b>	<b>157,505</b>	<b>192,233</b>	<b>122%</b>
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	0%	1,400	0	0%
Other Transfers from Central Government	0	593,655	0%	0	192,233	0%
Sector Conditional Grant (Non-Wage)	564,660	0	0%	141,165	0	0%
Urban Unconditional Grant (Wage)	35,761	15,693	44%	8,940	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>630,021</b>	<b>609,348</b>	<b>97%</b>	<b>157,505</b>	<b>192,233</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,761	15,693	44%	8,940	10,358	116%
Non Wage	594,260	464,550	78%	148,565	408,224	275%
<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>630,021</b>	<b>480,244</b>	<b>76%</b>	<b>157,505</b>	<b>418,582</b>	<b>266%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		129,105				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>129,105</b>	<b>21%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

During the Quarter, the department received revenue amounting to UGX 192,233,369 Million comprising of Uganda Road Fund of UGX 192,233,369 million which catered for staff salaries, routine maintenance of 24.9 kms of roads in the 2 Divisions of the Municipality and completion of tarmacking of Independence Avenue (1.96km). The Quarterly expenditure is more than revenue because of unspent wage and URF funds deferred from Q.3 to cater for salaries of staff recruited in Q.4.

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

Unspent balances of URF of UGX 129,104,533 million is to cater for payment for the completion of tarmacking of Independence avenue and purchase of tools for the road gang which were not paid.

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

In regard to physical performance, completion of low cost tarmacking of Independence Avenue (1.96km), routine maintenance of 24.9 kms of roads done, payment of allowances to road gang, payment for street lighting bills, supervision and monitoring of road projects (works), travel inland and quarterly report submission to URF.

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## Vote:762 Moroto Municipal Council

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Quarter4

### *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

## Quarter4

*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>22,110</b>	<b>6,504</b>	<b>29%</b>	<b>5,527</b>	<b>3,202</b>	<b>58%</b>
Locally Raised Revenues	16,000	4,864	30%	4,000	2,562	64%
Multi-Sectoral Transfers to LLGs_NonWage	4,110	0	0%	1,027	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,640	82%	500	640	128%
<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>22,110</b>	<b>6,504</b>	<b>29%</b>	<b>5,527</b>	<b>3,202</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	22,110	6,504	29%	5,527	3,202	58%
<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>22,110</b>	<b>6,504</b>	<b>29%</b>	<b>5,527</b>	<b>3,202</b>	<b>58%</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**

At the end of the FY 2017/18, the department received revenue amounting to UGx 3,202,000 million comprising of Locally raised revenue of UGx 2,562,000 million and urban unconditional non wage of UGx 640,000 expenditure being incurred on recurrent expenses like travel inland, allowances for meetings and refreshment costs leaving no unspent balances on the account. Quarterly expenditure exceeds revenue because of unspent balances carried from Q.3

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## Vote:762 Moroto Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There are no unspent balances on the account.

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

Attended IFMS Tier 1 training at MoFPED and LGPAC meeting in Arua, Physical Planning meeting held and minutes produced and shared with MoLHUD, Fuel and refreshments procured and paid for.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>59,408</b>	<b>39,126</b>	<b>66%</b>	<b>14,852</b>	<b>8,079</b>	<b>54%</b>
Locally Raised Revenues	25,000	4,878	20%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	1,980	73%	675	0	0%
Other Transfers from Central Government	0	1,760	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,477	10,477	100%	2,619	2,619	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,943	97%	500	853	171%
Urban Unconditional Grant (Wage)	19,231	18,088	94%	4,808	4,607	96%
<b>Development Revenues</b>	<b>0</b>	<b>36,367</b>	<b>0%</b>	<b>0</b>	<b>34,345</b>	<b>0%</b>
Other Transfers from Central Government	0	36,367	0%	0	34,345	0%
<b>Total Revenues shares</b>	<b>59,408</b>	<b>75,492</b>	<b>127%</b>	<b>14,852</b>	<b>42,424</b>	<b>286%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,231	18,088	94%	4,808	4,607	96%
Non Wage	40,177	21,037	52%	10,044	3,670	37%
<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>59,408</b>	<b>39,126</b>	<b>66%</b>	<b>14,852</b>	<b>8,277</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		36,367				
Donor Development		0				
<b>Total Unspent</b>		<b>36,367</b>	<b>48%</b>			

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**Vote:762 Moroto Municipal Council****Quarter4**

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

By the end of the FY 2017/18 the department received revenue amounting to UGx 43,276,990 million comprising of sector urban unconditional non wage of 2,619,183 million, urban unconditional non wage of UGx 853,000, urban unconditional wage of UGx 4,606,980 million, YLP funds of UGx 2,021,974 million and UWEP funds of UGx 32,322,851 million expenditure incurred on staff wages, recurrent expenses of travel inland, welfare, stationary and newspapers. Quarterly expenditure exceeded revenue because of unspent balances from Q.3.

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

Unspent balances of UGx 36,366,799 million remained unspent at the end of the FY which are YLP and UWEP funds for groups for income generating activities and operations and will be disbursed to groups in Q.1 FY2018/19.

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

staff salaries paid, attended a training on UWEP organized by MoGLSD, facilitated disability council meeting, conducted Women Council field monitoring, welfare and medical care for staff facilitated, procured newspapers for public library. Commemorated Day of the African Child



## Vote:762 Moroto Municipal Council

## Quarter4

*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>41,558</b>	<b>14,849</b>	<b>36%</b>	<b>10,389</b>	<b>2,532</b>	<b>24%</b>
Locally Raised Revenues	25,000	1,889	8%	6,250	1,559	25%
Urban Unconditional Grant (Non-Wage)	3,712	3,543	95%	928	973	105%
Urban Unconditional Grant (Wage)	12,846	9,418	73%	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>41,558</b>	<b>14,849</b>	<b>36%</b>	<b>10,389</b>	<b>2,532</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846	9,418	73%	3,212	3,139	98%
Non Wage	28,712	5,432	19%	7,178	2,862	40%
<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>41,558</b>	<b>14,849</b>	<b>36%</b>	<b>10,389</b>	<b>6,001</b>	<b>58%</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 the Quarter, the department realized revenue amounting to UGX 2,531,753 comprising of urban wage of UGX 3,139,188, urban unconditional non wage of UGX 973,000 and Locally raised revenue of UGX 1,558,753 million expenditure incurred on wages and recurrent expenses leaving no unspent balances on the account. Quarterly expenditure exceeds revenue because of unspent balances deferred from Q.3.

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## Vote:762 Moroto Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There are no unspent balances on the account.

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

Quarterly performance report for Q.3 FY 2017/18 and Final Budget estimates FY 2018/19 submitted to MoFPED and held 3 DTPC meetings with minutes in place.

## Vote:762 Moroto Municipal Council

## Quarter4

*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>16,363</b>	<b>16,550</b>	<b>101%</b>	<b>4,091</b>	<b>3,296</b>	<b>81%</b>
Locally Raised Revenues	6,711	5,346	80%	1,678	1,000	60%
Urban Unconditional Grant (Non-Wage)	2,467	3,504	142%	617	500	81%
Urban Unconditional Grant (Wage)	7,186	7,700	107%	1,796	1,796	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>16,363</b>	<b>16,550</b>	<b>101%</b>	<b>4,091</b>	<b>3,296</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,186	7,700	107%	1,796	1,796	100%
Non Wage	9,177	7,872	86%	2,294	522	23%
<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>16,363</b>	<b>15,573</b>	<b>95%</b>	<b>4,091</b>	<b>2,319</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>978</b>	<b>6%</b>			
Wage		0				
Non Wage		978				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>978</b>	<b>6%</b>			

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

During the Quarter, the department received revenue amounting UGX 3,296,466 million comprising of urban unconditional wage of UGX 1,796,466 million, urban unconditional non-wage of UGX 500,000 and locally raised revenue of UGX 1,000,000 million which catered for staff salary, recurrent expenditures on audit activities leaving no balances on the account.

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## Vote:762 Moroto Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There are no unspent balances on the account.

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

Q.4 internal department audit carried out, payment of salary for one staff, attended workshops, payment for allowances and fuel, stationary procured and maintenance of equipment done.

**Vote:762 Moroto Municipal Council****Quarter4***Trade, Industry and Local Development***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>						
<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>	0	0	0%	0	0	0%
<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>	0	0	0%	0	0	0%
<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>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:762 Moroto Municipal Council**

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**Quarter4**

# Vote:762 Moroto Municipal Council

## Quarter4

### 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: Diminishing resource allocation to the Municipality especially UDDEG/Sector development grants has affected infrastructural development in Schools and Health facilities despite the growing population within the Municipality.					
<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: Timely release of funds by MoFPED to pay salaries					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely availability of funds under USMID programme to support Municipalities on capacity building.					
<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: Limited resource allocation to the sector to support monitoring and supervision because of low local revenue collections.					
<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: Poor attitude of locals towards paying taxes which affects collections and activity implementation.					
<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: Lack of transport and limited fund allocation to facilitate joint monitoring.					

## Vote:762 Moroto Municipal Council

Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records 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: Limited office space for filing and storage of documents.					
<i>Total For Administration : Wage Rect:</i>	78,138	84,684	108 %		10,088
<i>Non-Wage Reccurent:</i>	235,168	181,234	77 %		110,914
<i>GoU Dev:</i>	262,375	111,713	43 %		74,623
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	575,682	377,632	65.6 %		195,624



# Vote:762 Moroto Municipal Council

## Quarter4

### 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: Timely availability of funds to pay staff salaries and recurrent expenses on TSA.					
<b>Output : 148102 Revenue Management and Collection 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: There is a poor attitude by business persons towards paying taxes and also delays in completion of the bus terminal could not enable collection of planned park fees.					
<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: Late receipt of IPFs from MoFPED causes unnecessary delays in preparation of budgets and performance reports.					
<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: Challenges of poor attitudes of locals towards paying taxes which limits local revenue collections.					
<i>Total For Finance : Wage Rect:</i>	72,746	63,544	87 %		10,400
<i>Non-Wage Reccurent:</i>	144,962	50,728	35 %		16,207
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,708	114,273	52.5 %		26,607

# Vote:762 Moroto Municipal Council

## Quarter4

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue realized during the quarter could not facilitate implementation of all planned activities.					
<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: Low revenue allocation to the sector to support implementation of procurement activities.					
<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: Low local revenue realized during the quarter could not facilitate implementation of all planned activities.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,687</i>	<i>40,610</i>	<i>85 %</i>		<i>5,437</i>
<i>Non-Wage Reccurent:</i>	<i>164,673</i>	<i>111,927</i>	<i>68 %</i>		<i>28,136</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>212,360</i>	<i>152,536</i>	<i>71.8 %</i>		<i>33,573</i>

# Vote:762 Moroto Municipal Council

## Quarter4

### 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:					
lack of refrigerators to preserve the vaccines					
no furniture for the newly recruited staff					
no computers and their accessories for data capture and storage					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
there is lack of transport to impliment the activities that are located in diferent places and also coordination of these activities being implimented.					
inadequate funding to the department has also affected output performance					
<b>Output : 018304 Cooperatives Mobilisation and Outreach 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:					
transport for mobilization of communities to embrace the benefits of forming Saccos					
computers for data storage is also another factor					
<b>Capital Purchases</b>					
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic 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:					
the completion of moroto bus terminal according to the contract was supposed to end 30th June 2018 but was extended to 30th September 2018 due to rains that caused water logging at the surface bed.					
<i>Total For Production and Marketing : Wage Rect:</i>	30,757	24,760	81 %		20,442
<i>Non-Wage Reccurent:</i>	19,596	7,596	39 %		1,899
<i>GoU Dev:</i>	3,557,396	1,190,906	33 %		1,150,731
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,607,749	1,223,261	33.9 %		1,173,071

# Vote:762 Moroto Municipal Council

## Quarter4

### 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 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Indiscriminate way of garbage and waste disposal.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing levels in the health facilities leads to overloads on the few available staff.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned for this FY because of the limited UDDEG funding allocated to the Municipality.					
<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: Adequate funds leading to poor performance to the expectation. Delay of releases from central Government leading to in timely activities					
<i>Total For Health : Wage Rect:</i>	186,205	159,578	86 %		68,413
<i>Non-Wage Recurrent:</i>	173,726	29,103	17 %		15,609
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,932	188,681	48.4 %		84,022

# Vote:762 Moroto Municipal Council

## Quarter4

### 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>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
All teachers employed by Moroto Municipal Council were paid because all salaried were released in time. All teachers employed are qualified teachers as they were recruited by the District Service Committee. There is and increase in the candidates who registered for PLE 2018 this is associated with improvement in retention of learners in schools.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The renovation was completed successfully because the school management committee in collaboration with the project manager were closely monitoring the work. All the funds were not exhausted because of retention worth Shs. 4, 749,822/- (9%).					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<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:					
The college received one more instructor that the increased the intake of salaries.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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## Vote:762 Moroto Municipal Council

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The Education office was not able to absorb the located wage due to underpayments of the Municipal Inspector of Schools.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Funds for monitoring were requested for but it was not availed to the department under unknown circumstances. However, as a departmental obligation support supervision was carried on by the department.

<i>Total For Education : Wage Rect:</i>	<i>950,043</i>	<i>828,200</i>	<i>87 %</i>	<i>106,166</i>
<i>Non-Wage Reccurent:</i>	<i>231,353</i>	<i>185,757</i>	<i>80 %</i>	<i>61,337</i>
<i>GoU Dev:</i>	<i>50,090</i>	<i>50,090</i>	<i>100 %</i>	<i>46,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,231,487</i>	<i>1,064,047</i>	<i>86.4 %</i>	<i>213,715</i>

**Vote:762 Moroto Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads 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: Timely payment of salaries due to availability of funds on TSA.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate equipment for periodic maintenance of roads and under staffing in the department causes unnecessary delays in work execution and supervision.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>35,761</i>	<i>15,693</i>	<i>44 %</i>		<i>10,358</i>
<i>Non-Wage Reccurent:</i>	<i>588,660</i>	<i>464,550</i>	<i>79 %</i>		<i>408,224</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>624,421</i>	<i>480,244</i>	<i>76.9 %</i>		<i>418,582</i>

## Vote:762 Moroto Municipal Council

## Quarter4

## 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 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Meager sector conditional grant to the department cannot facilitate implementation of all planned activities which retards performance of the department.					
<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: No fund allocation to support this activity and no staff but recruitment for an environment officer has been done.					
<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: Under staffing and no fund allocation to the sector for monitoring which could not enable this activity to be implemented.					
<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: Under staffing and meagre sector grant to the department which hinders activity implementation with need to recruit staff.					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	18,000	6,504	36 %		3,202
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	18,000	6,504	36.1 %		3,202



# Vote:762 Moroto Municipal Council

## Quarter4

### 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 : 108101 Operation of the Community Based Sevices 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: No challenges faced.					
<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: Availability of funds on time.					
<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: delayed release of fund to facilitate the travel for training.					
<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: there was no local revenue allocated to the department to facilitate the other planned for activities.e.g youth council					
<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: Most of PWDs are supported by Partners and hardly report to Municipality but to the district.					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:762 Moroto Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Meager sector conditional grant is barely enough to support facilitation of more Women councils and there is need for increase in this grant to improve performance as this is a very vital sector in development.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,231</i>	<i>18,088</i>	<i>94 %</i>		<i>4,607</i>
<i>Non-Wage Reccurent:</i>	<i>37,477</i>	<i>19,057</i>	<i>51 %</i>		<i>3,670</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>56,708</i>	<i>37,146</i>	<i>65.5 %</i>		<i>8,277</i>

## Vote:762 Moroto Municipal Council

## Quarter4

## 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: Under staffing in the department has stagnated activity implementation and caused unnecessary delays.					
<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: No staff in the department to coordinate Planning unit functions.					
<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: No funds for activity implementation allocated to the department because of low revenue base in the Municipality.					
<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: Knowledge gaps by HoDs on use of PBS system for preparation of final budget and quarterly reports due to inadequate training from MoFPED.					
<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: Department has no Planner which has been challenging in preparation of monitoring and reporting.					
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>9,418</i>	<i>73 %</i>		<i>3,139</i>
<i>Non-Wage Reccurent:</i>	<i>28,712</i>	<i>5,432</i>	<i>19 %</i>		<i>2,862</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>41,558</i>	<i>14,849</i>	<i>35.7 %</i>		<i>6,001</i>

# Vote:762 Moroto Municipal Council

## Quarter4

### 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: Timely processing of salaries due to availability of funds on TSA.					
<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: Under staffing and low staffing in the department delays audit activities.					
<i>Total For Internal Audit : Wage Rect:</i>	7,186	7,700	107 %		1,796
<i>Non-Wage Reccurent:</i>	9,177	7,872	86 %		522
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,363	15,573	95.2 %		2,319

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NORTH DIVISION</b>				<b>1,227,688</b>	<b>2,229,847</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>1,190,906</b>
<i>Programme : District Commercial Services</i>				<b>0</b>	<b>1,190,906</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>0</b>	<b>1,190,906</b>
Item : 312101 Non-Residential Buildings					
Supervision of the Bus Terminal by a Consultant	BOMA SOUTH Bazaar Cell	Other Transfers from Central Government		0	1,190,906
<b>Sector : Works and Transport</b>				<b>476,765</b>	<b>392,570</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>476,765</b>	<b>392,570</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>476,765</b>	<b>392,570</b>
Item : 263201 LG Conditional grants (Capital)					
Routine Maintenance of 24 Km of Roads	BOMA NORTH North and South Divisions	Other Transfers from Central Government		67,000	21,927
Completion of Tarmacking of Independence avenue	BOMA NORTH RTC Village	Other Transfers from Central Government		409,765	370,643
<b>Sector : Education</b>				<b>703,140</b>	<b>598,705</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>311,480</b>	<b>271,154</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>311,480</b>	<b>271,154</b>
Item : 263366 Sector Conditional Grant (Wage)					
Moroto Demonstration P/S	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Wage)		50,367	50,056
Moroto Municipal Council P/S	BOMA NORTH RTC Cell	Sector Conditional Grant (Wage)		207,140	170,126
Moroto Prisons P/S	BOMA SOUTH Senior Quarters Cell	Sector Conditional Grant (Wage)		38,924	35,821
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Non-Wage)		4,668	5,394

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Moroto Municipal Council P/S	BOMA NORTH RTC Cell	Sector Conditional Grant (Non-Wage)	7,329	6,701
Moroto Prisons P/S	BOMA SOUTH Senior Quarters Cell	Sector Conditional Grant (Non-Wage)	3,051	3,055
<b>Programme : Secondary Education</b>			<b>391,660</b>	<b>327,551</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>391,660</b>	<b>327,551</b>
Item : 263366 Sector Conditional Grant (Wage)				
Moroto High School	BOMA NORTH Moroto High School	Sector Conditional Grant (Wage)	283,311	201,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto High School	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Non-Wage)	108,350	125,992
<b>Sector : Health</b>			<b>47,782</b>	<b>47,667</b>
<b>Programme : Primary Healthcare</b>			<b>47,782</b>	<b>47,667</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,782</b>	<b>47,667</b>
Item : 263366 Sector Conditional Grant (Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Wage)	33,282	40,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Non-Wage)	14,500	7,662
<b>LCIII : SOUTH DIVISION</b>			<b>267,335</b>	<b>238,651</b>
<b>Sector : Education</b>			<b>199,563</b>	<b>173,340</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>153,465</b>	<b>144,885</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,375</b>	<b>94,795</b>
Item : 263366 Sector Conditional Grant (Wage)				
	CAMPSWHALI JUJ	Sector Conditional Grant (Wage)	0	0
Kakoliye Muslim P/S	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Wage)	64,613	50,092
Nakapelimen P/S	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	35,787	39,725
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakoliye Muslim P/S	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Non-Wage)	2,975	2,884
Nakapelimen P/S	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Non-Wage)	0	2,094
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,090</b>	<b>50,090</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Class rooms	CAMPSWHALI JUJ Nakapelimen Primary School	Sector Development Grant	50,090	50,090
<b>Programme : Secondary Education</b>			<b>46,097</b>	<b>28,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,097</b>	<b>28,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto Parents Secondary School	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Non-Wage)	46,097	28,455
<b>Sector : Health</b>			<b>67,773</b>	<b>65,311</b>
<b>Programme : Primary Healthcare</b>			<b>67,773</b>	<b>65,311</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,773</b>	<b>65,311</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	53,273	59,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Non-Wage)	14,500	5,469