
Vote:762 Moroto Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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: 31/10/2018

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

Vote:762 Moroto Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	931,270	27,141	3%
Discretionary Government Transfers	671,089	177,896	27%
Conditional Government Transfers	2,148,074	567,033	26%
Other Government Transfers	811,787	152,808	19%
Donor Funding	0	0	0%
Total Revenues shares	4,562,220	924,878	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,617	4,465	883	10%	2%	20%
Internal Audit	22,916	3,953	2,388	17%	10%	60%
Administration	831,655	122,188	66,629	15%	8%	55%
Finance	323,569	25,901	20,941	8%	6%	81%
Statutory Bodies	262,830	38,527	30,133	15%	11%	78%
Production and Marketing	107,018	26,901	9,239	25%	9%	34%
Health	326,227	72,777	46,627	22%	14%	64%
Education	1,681,406	449,723	293,394	27%	17%	65%
Roads and Engineering	664,148	160,985	31,504	24%	5%	20%
Natural Resources	46,758	7,127	5,585	15%	12%	78%
Community Based Services	251,076	12,333	7,300	5%	3%	59%
Grand Total	4,562,220	924,878	514,622	20%	11%	56%
Wage	1,873,083	468,271	331,631	25%	18%	71%
Non-Wage Recurrent	2,177,443	349,547	183,117	16%	8%	52%
Domestic Devt	511,694	107,060	0	21%	0%	0%
Donor Devt	0	0	0	0%	0%	0%

Vote:762 Moroto Municipal Council

Quarter1

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

By the end of Quarter one, Moroto Municipal Council had realized UGx 924,878,000 Million against an annual budget of UGx 4,562,220,000 Billion representing a 20% budget performance. Of which from the Central Government source the Council realized UGx 897,737,000 against an annual budget of UGx 3,630,950,000 Billion representing 24.7% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the Quarter because some of the development grants performing much below 25% i.e. Youth livelihood Project, Uganda Women Empowerment Project.

From the local revenue source the district had realized UGx 27,141,000 against an annual budget of UGx 931,270,000 representing 3% budget performance. Nearly all the local revenue sources performed very poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance, delays in completion of the bus terminal to boost Park fees collection

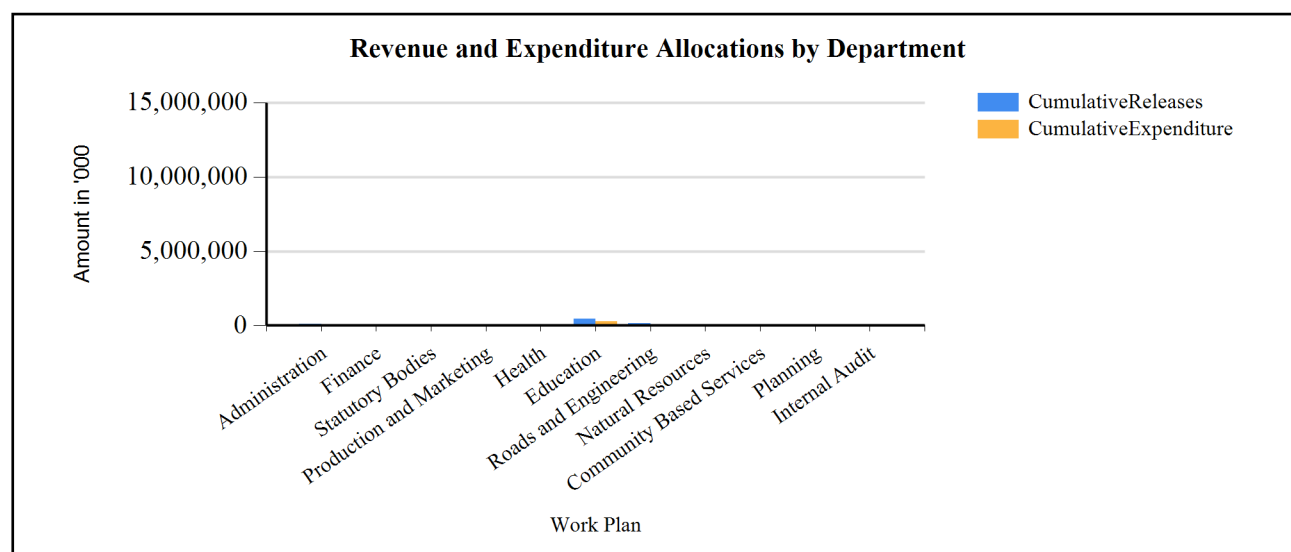
There were no remittances from donors as most of the support is off budget.

By the end of Quarter One, total receipts of UGx 924,878,000 Million had all been disbursed to departments with Education, Works and Administration realizing the highest budget outturn of UGx 449,723,000 Million-49%, UGx 160,985,000 Million-17% and UGx 122,188,000 Million-13% respectively with Planning Unit UGx 4,465,000 million-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 which performed very poorly.

Of the total funds received in quarter one worth UGx 924,878,000 Million, total expenditure amounted to UGx 456,475,000 Million leaving UGx 468,403,000 million as unspent balance on the General Fund Account.

The reasons for unspent balance varies from department to department but majorly Delayed procurement of contractors to kick start construction works under Urban District Discretionary Equalization Grant and Sector Development grants in Education and Administration bogged down implementation of planned projects. In general, there were delays in accessing funds by the Municipality because of challenges in uploading the budget on IFMS due to interruptions in migration from Tier 2 to Tier 1. However, operations have normalized and all activities were deferred for implementation in Q.2.

G1: Graph on the revenue and expenditure performance by Department



Vote:762 Moroto Municipal Council**Quarter1****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	931,270	27,141	3 %
Local Services Tax	40,000	5,416	14 %
Land Fees	25,000	353	1 %
Local Hotel Tax	32,000	1,393	4 %
Business licenses	53,452	982	2 %
Liquor licenses	0	1,372	0 %
Other licenses	0	512	0 %
Rent & Rates - Non-Produced Assets – from private entities	235,898	300	0 %
Rates – Produced assets – from other govt. units	86,801	2,798	3 %
Park Fees	280,000	2,290	1 %
Refuse collection charges/Public convenience	1,508	0	0 %
Property related Duties/Fees	0	1,000	0 %
Advertisements/Bill Boards	11,200	847	8 %
Animal & Crop Husbandry related Levies	15,000	1,189	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	2,410	20	1 %
Agency Fees	5,814	0	0 %
Inspection Fees	0	50	0 %
Market /Gate Charges	100,500	1,790	2 %
Other Fees and Charges	40,688	6,329	16 %
Miscellaneous receipts/income	0	500	0 %
2a.Discretionary Government Transfers	671,089	177,896	27 %
Urban Unconditional Grant (Non-Wage)	220,920	55,230	25 %
Urban Unconditional Grant (Wage)	328,685	82,171	25 %
Urban Discretionary Development Equalization Grant	121,485	40,495	33 %
2b.Conditional Government Transfers	2,148,074	567,033	26 %
Sector Conditional Grant (Wage)	1,544,399	386,100	25 %
Sector Conditional Grant (Non-Wage)	292,280	90,515	31 %
Sector Development Grant	187,191	62,397	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	12,117	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	49,298	12,325	25 %
Gratuity for Local Governments	62,787	15,697	25 %
2c. Other Government Transfers	811,787	152,808	19 %

Vote:762 Moroto Municipal Council**Quarter1**

Uganda Road Fund (URF)	608,770	148,640	24 %
Uganda Women Entrepreneurship Program(UWEP)	73,415	2,380	3 %
Youth Livelihood Programme (YLP)	129,602	1,788	1 %
3. Donor Funding	0	0	0 %
Total Revenues shares	4,562,220	924,878	20 %

Cumulative Performance for Locally Raised Revenues

During the Quarter, local revenue receipt amounted to UGx 27,140,754 million against Quarterly planned figure of UGx 220,069,420 million indicating 1.2% performance. The major revenue contributing codes were LST, Local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charges. This very poor performance is majorly due to meager remittances from Park fees, Rent from government and private units, business licenses. There is need to intensify collection after completion of the business terminal in Q.2

Cumulative Performance for Central Government Transfers

During the Quarter, total receipt from Central Government amounted to UGx 897,737,245 million against a Quarterly planned figure of UGx 918,537,633 million. Revenue Performance stands at 24.7% against an Annual Budget of UGx 3,630,949,950 Billion. This good performance is attributed to all central government performing at 100% quarterly expectation except for YLP and UWEP which only received operational funds and no funds to support Youth and Women Groups.

Cumulative Performance for Donor Funding

N/A

Vote:762 Moroto Municipal Council

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	25,000	0	0 %	6,250	0	0 %
District Production Services	30,733	3,836	12 %	7,683	3,836	50 %
District Commercial Services	51,285	5,403	11 %	12,821	5,403	42 %
Sub- Total	107,018	9,239	9 %	26,754	9,239	35 %
Sector: Works and Transport						
Municipal Services	664,148	31,504	5 %	166,037	31,504	19 %
Sub- Total	664,148	31,504	5 %	166,037	31,504	19 %
Sector: Education						
Pre-Primary and Primary Education	594,091	82,878	14 %	148,523	82,878	56 %
Secondary Education	681,061	132,679	19 %	170,265	132,679	78 %
Skills Development	333,530	65,706	20 %	83,382	65,706	79 %
Education & Sports Management and Inspection	67,225	11,702	17 %	16,806	11,702	70 %
Special Needs Education	5,500	430	8 %	1,375	430	31 %
Sub- Total	1,681,406	293,394	17 %	420,352	293,394	70 %
Sector: Health						
Primary Healthcare	152,226	29,431	19 %	38,057	29,431	77 %
Health Management and Supervision	174,001	17,196	10 %	43,500	17,196	40 %
Sub- Total	326,227	46,627	14 %	81,557	46,627	57 %
Sector: Water and Environment						
Natural Resources Management	46,758	5,585	12 %	11,690	5,585	48 %
Sub- Total	46,758	5,585	12 %	11,690	5,585	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,076	7,300	3 %	62,769	7,300	12 %
Sub- Total	251,076	7,300	3 %	62,769	7,300	12 %
Sector: Public Sector Management						
District and Urban Administration	831,655	66,629	8 %	207,914	66,629	32 %
Local Statutory Bodies	262,830	30,133	11 %	65,708	30,133	46 %
Local Government Planning Services	44,617	883	2 %	11,154	883	8 %
Sub- Total	1,139,102	97,644	9 %	284,775	97,644	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,569	21,066	7 %	80,892	21,066	26 %
Internal Audit Services	22,916	2,388	10 %	5,729	2,388	42 %
Sub- Total	346,485	23,454	7 %	86,621	23,454	27 %
Grand Total	4,562,220	514,747	11 %	1,140,555	514,747	45 %

Vote:762 Moroto Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	710,170	81,693	12%	177,542	81,693	46%
General Public Service Pension Arrears (Budgeting)	12,117	0	0%	3,029	0	0%
Gratuity for Local Governments	62,787	15,697	25%	15,697	15,697	100%
Locally Raised Revenues	261,121	12,860	5%	65,280	12,860	20%
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	0%	54,219	0	0%
Pension for Local Governments	49,298	12,325	25%	12,325	12,325	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	46,265	25,386	55%	11,566	25,386	219%
Urban Unconditional Grant (Wage)	61,703	15,426	25%	15,426	15,426	100%
Development Revenues	121,485	40,495	33%	30,371	40,495	133%
Multi-Sectoral Transfers to LLGs_Gou	121,485	40,495	33%	30,371	40,495	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	831,655	122,188	15%	207,914	122,188	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,703	13,151	21%	15,426	13,151	85%
Non Wage	648,467	53,478	8%	162,117	53,478	33%
Development Expenditure						
Domestic Development	121,485	0	0%	30,371	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	831,655	66,629	8%	207,914	66,629	32%

Vote:762 Moroto Municipal Council**Quarter1**

C: Unspent Balances			
Recurrent Balances	15,064	18%	
Wage	2,274		
Non Wage	12,789		
Development Balances	40,495	100%	
Domestic Development	40,495		
Donor Development	0		
Total Unspent	55,559	45%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received revenue amounting to UGx 122,187,831 million comprising of UGx 12,324,500 pension, UGx 15,696,750 gratuity for LG, UGx 25,385,705 urban unconditional non wage, UGx 12,860,000 locally raised revenue and UGx 40,495,044 urban discretionary devt grant and expenditure amounted to UGx 66,628,953 which catered for salaries, pension, gratuity and recurrent expenses leaving UGx 55,558,878 as unspent balances on the account.

Reasons for unspent balances on the bank account

Unspent balances of UGx 55,558,878 million comprising of UGx 2,274,431 wage, UGx 12,789,403 and UGx 40,495,044 development grant are to cater for wages, recurrent expenses and development works to be advertised in Q.2. These unspent balances were also as a result of delays in uploading of the budget to enable timely spending due to challenges in migration from IFMS tier 2 to tier 1. activities deferred to Q.2.

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.

Vote:762 Moroto Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,569	25,901	8%	80,892	25,901	32%
Locally Raised Revenues	171,717	4,493	3%	42,929	4,493	10%
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0%	12,825	0	0%
Urban Unconditional Grant (Non-Wage)	27,449	3,132	11%	6,862	3,132	46%
Urban Unconditional Grant (Wage)	73,103	18,276	25%	18,276	18,276	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	323,569	25,901	8%	80,892	25,901	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,103	15,266	21%	18,276	15,266	84%
Non Wage	250,467	5,800	2%	62,617	5,800	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,569	21,066	7%	80,892	21,066	26%
C: Unspent Balances						
Recurrent Balances		4,835	19%			
Wage		3,010				
Non Wage		1,825				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,835	19%			

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realised revenue amounting to UGx 25,900,652 million comprising of UGx 3,131,902 million urban unconditional non wage, UGx 18,275,652 million urban unconditional wage and UGx 4,343,000 million locally raised revenue with expenditure amounting to UGx 21,066,051 million incurred on staff salaries and recurrent expenses leaving UGx 4,834,601 as unspent balances on the account.

Reasons for unspent balances on the bank account

UGx 4,834,601 million unspent balances comprises of UGx 3,009,699 million wage and UGx 1,824,902 million non wage is to cater for wages and recurrent expenses in Q.2. These unspent balances arose from delayed access to funds because of challenges in uploading the budget and migration from IFMS tier 2 to tier 1.

Highlights of physical performance by end of the quarter

Salaries for paid for the Quarter, attended regional budget conference, submitted final accounts to Accountant General, Responded to audit queries, attended CFOs and Planners meeting organized by MoLG, prepared revenue and expenditure report for Q.1 FY 2018/19.

Vote:762 Moroto Municipal Council

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,830	38,527	15%	65,708	38,527	59%
Locally Raised Revenues	163,241	7,946	5%	40,810	7,946	19%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	56,809	19,886	35%	14,202	19,886	140%
Urban Unconditional Grant (Wage)	42,780	10,695	25%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	262,830	38,527	15%	65,708	38,527	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	10,695	25%	10,695	10,695	100%
Non Wage	220,050	19,438	9%	55,013	19,438	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	262,830	30,133	11%	65,708	30,133	46%
C: Unspent Balances						
Recurrent Balances						
		8,394	22%			
Wage		0				
Non Wage		8,394				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,394	22%			

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department realized revenue amounting to UGx 38,526,670 million comprising of UGx 19,885,915 million urban unconditional non wage, UGx 10,695,000 urban unconditional wage and UGx 7,945,755 million locally raised revenue and expenditure amounted to UGx 30,132,500 million which catered for staff salaries and recurrent expenses leaving UGx 8,394,170 million as unspent balances on the account.

Reasons for unspent balances on the bank account

Unspent balances of UGx 8,394,170 million urban unconditional non wage are to cater for activities in Q.2 This unspent balances arose because of delays in uploading of the budget onto IFMS due to the challenges in migration from Tier 2 to Tier 1.

Highlights of physical performance by end of the quarter

Held 2 Executive Committee and 2 General Purpose Committee meetings, staff salaries paid, Submitted Q.4 report to PPDA, conducted contracts committee meeting, submitted Procurement Plan and Management responses to PPDA and procured stationary.

Vote:762 Moroto Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,127	22,604	24%	23,532	22,604	96%
Locally Raised Revenues	4,911	300	6%	1,228	300	24%
Sector Conditional Grant (Non-Wage)	49,773	12,443	25%	12,443	12,443	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	14,443	3,611	25%	3,611	3,611	100%
Development Revenues	12,891	4,297	33%	3,223	4,297	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	107,018	26,901	25%	26,754	26,901	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,443	3,243	8%	9,861	3,243	33%
Non Wage	54,684	5,996	11%	13,671	5,996	44%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,018	9,239	9%	26,754	9,239	35%
C: Unspent Balances						
Recurrent Balances		13,365	59%			
Wage		6,617				
Non Wage		6,748				
Development Balances		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		17,662	66%			

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to UGx 26,901,083 comprising of UGx 6,250,000 sector conditional wage, UGx 12,443,354 agric extension grant, UGx 4,296,875 agric development grant, UGx 300,000 locally raised revenue and expenditure amounted to UGx 9,239,031 which catered for salaries for 2 staff and recurrent expenditure leaving UGx 17,662,052 as unspent balance.

Reasons for unspent balances on the bank account

UGx 17,662,052 unspent balance comprises of UGx 6,617,450 sector wage, UGx 6,747,727 non wage and UGx 4,296,875 agric development grant to cater for salaries of Senior Veterinary Officer who was not paid salary because of issues of supplier number and delayed uploading of the budget because of migration from IFMS Tier 2 to Tier 1 and these funds were warranted at the end of the Quarter.

Highlights of physical performance by end of the quarter

Trained 16 females and 4 males on cooperative principles, Trained traders on savings and investment, attended regional budget conference in Mbale, Staff salaries paid for the Quarter. Registered 45 farmer groups, staff meeting conducted, procured stationary and fuel for office operations

Vote:762 Moroto Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,227	72,777	22%	81,557	72,777	89%
Locally Raised Revenues	32,746	210	1%	8,187	210	3%
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0%	803	0	0%
Sector Conditional Grant (Non-Wage)	25,937	6,484	25%	6,484	6,484	100%
Sector Conditional Grant (Wage)	259,809	64,952	25%	64,952	64,952	100%
Urban Unconditional Grant (Non-Wage)	4,521	1,130	25%	1,130	1,130	100%
Development Revenues	0	0	0%	0	0	0%
Sector Development Grant	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	326,227	72,777	22%	81,557	72,777	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,809	42,492	16%	64,952	42,492	65%
Non Wage	66,418	4,135	6%	16,604	4,135	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,227	46,627	14%	81,557	46,627	57%
C: Unspent Balances						
Recurrent Balances		26,150	36%			
Wage		22,460				
Non Wage		3,690				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		26,150	36%			

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of the first Quarter of the financial year 2018/2019, the department received revenue amounting to UGX 72,776,797 million comprising of UGX 64,952,329 sector conditional wage, UGX 1,130,145 million urban unconditional non wage, UGX 6,484,323 million sector non wage and UGX 210,000 locally raised revenue and expenditure incurred on staff salaries and recurrent expenses amounted to UGX 46,627,211 million leaving UGX 26,149,586 million as unspent balances on the account.

Reasons for unspent balances on the bank account

Unspent balances of UGX 26,149,586 million comprised of UGX 22,459,980 million sector wage and UGX 3,689,606 million non wage to cater for staff wages and recurrent expenses in Q.2. These unspent balances were because of delays in accessing funds due to challenges in uploading budget due to migration from Tier 2 to Tier 1.

Highlights of physical performance by end of the quarter

In regards to physical performance, the expenditure UGX 46,627,211 million was incurred for the payment of salaries for 17 Health workers in health payroll, collection of garbage, support supervision and monitoring, procurement of stationary, attended regional budget conference.

Vote:762 Moroto Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,507,105	391,623	26%	376,776	391,623	104%
Locally Raised Revenues	10,933	135	1%	2,733	135	5%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	209,339	69,780	33%	52,335	69,780	133%
Sector Conditional Grant (Wage)	1,259,590	314,897	25%	314,897	314,897	100%
Urban Unconditional Grant (Non-Wage)	3,588	897	25%	897	897	100%
Urban Unconditional Grant (Wage)	23,656	5,914	25%	5,914	5,914	100%
Development Revenues	174,301	58,100	33%	43,575	58,100	133%
Sector Development Grant	174,301	58,100	33%	43,575	58,100	133%
Total Revenues shares	1,681,406	449,723	27%	420,352	449,723	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,283,246	227,197	18%	320,811	227,197	71%
Non Wage	223,860	66,197	30%	55,965	66,197	118%
Development Expenditure						
Domestic Development	174,301	0	0%	43,575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,681,406	293,394	17%	420,352	293,394	70%
C: Unspent Balances						
Recurrent Balances						
Wage		93,614				
Non Wage		4,615				
Development Balances						
Domestic Development		58,100				
Donor Development		0				

Vote:762 Moroto Municipal Council**Quarter1**

Total Unspent	156,329	35%	
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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, departmental revenue amounted to UGx 449,723,317 million comprising of UGx 314,897,401 sector conditional wage, UGx 69,779,588 sector conditional non wage, UGx 5,914,000 urban unconditional wage, UGx 897,042 urban unconditional non wage, UGx 135,000 locally raised revenue and UGx 58,100,286 sector development grant with expenditure amounting to UGx 293,394,026 which catered for staff salaries and recurrent expenses leaving UGx 156,329,291 as unspent balances on the account.

Reasons for unspent balances on the bank account

Unspent balances UGx 156,329,291 comprised of UGx 93,614,334 sector conditional wage, UGx 4,614,671 non wage and UGx 58,100,286 development grant. These funds are to cater for staff wages, recurrent expenses and staff house construction which commences in Q.2. There was delay in start of construction works because of late advertisement for works and challenges of accessing funds because of delays in uploading the budget due migration from IFMS tier 2 to tier 1.

Highlights of physical performance by end of the quarter

Attended regional budget conference, staff salaries paid for 3 months, Attended National Conference of NAMUDEO and UNISA, Held District and Regional MDD, Conducted inspection and supervision in 8 Primary Schools, Motorcycles maintained, procured stationery.

Vote:762 Moroto Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	664,148	160,985	24%	166,037	160,985	97%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	608,770	148,640	24%	152,192	148,640	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	49,379	12,345	25%	12,345	12,345	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	664,148	160,985	24%	166,037	160,985	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,379	8,614	17%	12,345	8,614	70%
Non Wage	614,770	22,890	4%	153,692	22,890	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	664,148	31,504	5%	166,037	31,504	19%
C: Unspent Balances						
Recurrent Balances						
Wage		3,731				
Non Wage		125,750				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		129,481	80%			

Vote:762 Moroto Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realised revenue amounting to UGX 160,984,929 comprising of UGX 12,344,750 urban unconditional wage and UGX 148,640,179 from Uganda Road fund and expenditure amounted to UGX 35,104,026 catering for staff salaries and recurrent expenditure leaving UGX 125,880,903 as unspent balance on the account.

Reasons for unspent balances on the bank account

UGX 125,880,903 unspent balance is comprised of UGX 125,750,179 URF and UGX 3,730,724 urban unconditional wage to cater for low cost tarmacing, routine manual maintenance of roads within the Municipality and salary for one staff. This delay in activity implementation because of challenges in uploading of budget due to migration from Tier 2 to Tier 1 and failure for one new staff to access the payroll because of no supplier number.

Highlights of physical performance by end of the quarter

Salaries for 4 departmental staff and allowances for road gang paid, annual subscription to UIPE paid, submitted revised workplan for FY 2018/19 to URF, signing of performance agreement with URF done in Kampala, held technical review meeting with URF, attended regional budget consultative workshop in Mbale, maintenance of vehicle and furniture done and multisectoral monitoring of roads conducted.

Vote:762 Moroto Municipal Council

Quarter1

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

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,758	7,127	15%	11,690	7,127	61%
Locally Raised Revenues	20,251	500	2%	5,063	500	10%
Urban Unconditional Grant (Non-Wage)	5,477	1,369	25%	1,369	1,369	100%
Urban Unconditional Grant (Wage)	21,029	5,257	25%	5,257	5,257	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	46,758	7,127	15%	11,690	7,127	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,029	4,839	23%	5,257	4,839	92%
Non Wage	25,729	746	3%	6,432	746	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,758	5,585	12%	11,690	5,585	48%
C: Unspent Balances						
Recurrent Balances		1,542	22%			
Wage		418				
Non Wage		1,123				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,542	22%			

Vote:762 Moroto Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realised revenue amounting to UGx 7,126,703 comprising of UGx 5,257,332 urban unconditional wage, UGx 499,999, UGx 869,372 sector conditional grant and UGx 500,000 urban unconditional non wage expenditure amounting to UGx 5,585,082 which catered for staff salaries and recurrent expenditure.

Reasons for unspent balances on the bank account

Unspent balances amounted to UGx 1,541,621 comprising of UGx 418,250 wage and UGx 1,123,371 non wage to cater for recurrent expenditure for activities deferred to Q.2 because of late release of funds.

Highlights of physical performance by end of the quarter

- Budget conference attended was enriching planning for the 2019/2020 financial year,
- Stationary procured and used for documenting and reporting on land management matters and environment.
- Staff salaries paid for the Quarter

Vote:762 Moroto Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,059	8,165	17%	12,015	8,165	68%
Locally Raised Revenues	15,186	197	1%	3,796	197	5%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	7,231	1,808	25%	1,808	1,808	100%
Urban Unconditional Grant (Non-Wage)	5,412	1,353	25%	1,353	1,353	100%
Urban Unconditional Grant (Wage)	19,231	4,808	25%	4,808	4,808	100%
Development Revenues	203,017	4,168	2%	50,754	4,168	8%
Other Transfers from Central Government	203,017	4,168	2%	50,754	4,168	8%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	251,076	12,333	5%	62,769	12,333	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,231	4,719	25%	4,808	4,719	98%
Non Wage	28,828	2,581	9%	7,207	2,581	36%
Development Expenditure						
Domestic Development	203,017	0	0%	50,754	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,076	7,300	3%	62,769	7,300	12%
C: Unspent Balances						
Recurrent Balances		865	11%			
Wage		89				
Non Wage		777				
Development Balances		4,168	100%			
Domestic Development		4,168				
Donor Development		0				

Vote:762 Moroto Municipal Council**Quarter1**

Total Unspent	5,033	41%	
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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realised revenue amounting to UGx 12,333,093 million comprising of UGx 4,807,750 urban unconditional wage, UGx 1,807,683 sector conditional non wage, UGx 1,353,000 urban unconditional non wage, UGx 197,000 locally raised revenue, UGx 2,379,732 YLP and UGx 1,787,928 UWEP operational funds which catered for staff wages and recurrent expenditure leaving UGx 5,032,955 as unspent balances on the account.

Reasons for unspent balances on the bank account

Unspent balance of UGx 5,032,955 comprising of UGx 4,167,660 YLP and UWEP operational funds, UGx 776,683 sector non wage and UG 88,612 wage to cater for YLP and UWEP activities in Q.2. Unspent balances are because of late receipt of funds because of challenges in uploading the budget due to migration from Tier 2 to Tier 1.

Highlights of physical performance by end of the quarter

Salaries for 3 staff paid, support Women Council on identification of women groups to benefit from UWEP, Supported disability Councillors to identify groups to benefit from YLP, submitted annual workplans and budget to MoGLSD, attended budget conference, paid transport allowances to support staff.

Vote:762 Moroto Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,617	4,465	10%	11,154	4,465	40%
Locally Raised Revenues	27,759	250	1%	6,940	250	4%
Urban Unconditional Grant (Non-Wage)	4,012	1,003	25%	1,003	1,003	100%
Urban Unconditional Grant (Wage)	12,846	3,212	25%	3,212	3,212	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,617	4,465	10%	11,154	4,465	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	0	0%	3,212	0	0%
Non Wage	31,771	883	3%	7,943	883	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,617	883	2%	11,154	883	8%
C: Unspent Balances						
Recurrent Balances		3,582	80%			
Wage		3,212				
Non Wage		370				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,582	80%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received revenue amounting to UGx 4,464,500 comprising of UGx 3,211,500 urban unconditional wage, UGx 1,003,000 urban unconditional non wage and UGx 250,000 locally raised revenue and expenditure amounting to UGx 883,000 catering for travel inland leaving UGx 3,581,500 unspent balance.

Vote:762 Moroto Municipal Council

Quarter1

Reasons for unspent balances on the bank account

UGx 3,581,500 remained unspent comprising of UGx 3,211,500 wage and UGx 370,000 non wage to cater for wages of the Planner to be recruited in Q.2.

Highlights of physical performance by end of the quarter

Submission of Q.4 performance report, preparation and submission of Performance Contract done.

Vote:762 Moroto Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,916	3,953	17%	5,729	3,953	69%
Locally Raised Revenues	8,106	250	3%	2,026	250	12%
Urban Unconditional Grant (Non-Wage)	4,295	1,074	25%	1,074	1,074	100%
Urban Unconditional Grant (Wage)	10,515	2,629	25%	2,629	2,629	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,916	3,953	17%	5,729	3,953	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,515	1,414	13%	2,629	1,414	54%
Non Wage	12,401	974	8%	3,100	974	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,916	2,388	10%	5,729	2,388	42%
C: Unspent Balances						
Recurrent Balances		1,565	40%			
Wage		1,215				
Non Wage		350				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,565	40%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received revenue amounting to UGx 3,952,525 comprising of UGx 2,628,666 urban unconditional wage, UGx 1,073,859 urban unconditional non wage and UGx 250,000 locally raised revenue and expenditure amounted to UGx 2,387,531 which catered for staff wage and recurrent expenditure leaving UGx 1,564,994 as unspent balance on the account.

Vote:762 Moroto Municipal Council

Quarter1

Reasons for unspent balances on the bank account

UGx 1,564,994 unspent balance comprised of UGx 1,215,225 urban unconditional wage and UGx 349,769 non wages to cater for recurrent expenditure and staff wages in Q.2

Highlights of physical performance by end of the quarter

Staff salaries paid, Stationary procured and paid for, Carried out internal audit of 11 departments, 2 divisions, schools and 2 health facilities and report produced.

Vote:762 Moroto Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government projects and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricity bills paid.	2 coordination and monitoring of government projects and programmes, 3 monthly payment of staff salaries by the 28th day of each month, 3 coordination and monitoring of municipal projects done, 3 reports on supervision of the implementation of Government programmes done and reports produced, attended 1 National workshops in Kampala and 4 national meetings, made 1 payment of electricity bills for the office premise.		government projects and programmes coordinated and monitored, staff salaries paid by the 28th day of each month, municipal projects monitored and coordinated, reports on supervision of the implementation of Government programmes produced, reports for National and Local workshops attended and produced, water and electricity bills paid.	Coordination and monitoring of government projects and programmes, payment of staff salaries by the 28th day of each month, coordinating and monitoring of municipal projects , reports on supervision of the implementation of Government programmes produced, attended both National and Local workshops is in place, payment of electricity bills for the office premise.
211101 General Staff Salaries	61,703	13,151	21 %		13,151
211103 Allowances	20,300	1,676	8 %		1,676
213001 Medical expenses (To employees)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221009 Welfare and Entertainment	2,524	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,461	0	0 %		0
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221016 IFMS Recurrent costs	30,000	3,274	11 %		3,274
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	3,356	0	0 %		0
223004 Guard and Security services	630	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	47,300	3,000	6 %		3,000
227002 Travel abroad	30,000	6,784	23 %		6,784
227004 Fuel, Lubricants and Oils	34,025	0	0 %		0

Vote:762 Moroto Municipal Council

Quarter1

228002 Maintenance - Vehicles	34,000	0	0 %	0
228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	61,703	13,151	21 %	13,151
Non Wage Rect:	266,296	14,734	6 %	14,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,999	27,885	9 %	27,885

Reasons for over/under performance: Delays in payment of salaries because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.

Output : 138102 Human Resource Management Services

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

211103 Allowances	900	0	0 %	0
212105 Pension for Local Governments	49,298	7,664	16 %	7,664
212107 Gratuity for Local Governments	62,787	16,000	25 %	16,000
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
227001 Travel inland	9,500	180	2 %	180
321608 General Public Service Pension arrears (Budgeting)	12,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,053	23,844	18 %	23,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,053	23,844	18 %	23,844

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:762 Moroto Municipal Council**Quarter1**

Non Standard Outputs:	2 Divisions monitored and supervised.	Monitoring and supervision of programmes in North and South divisions conducted	2 Divisions monitored and supervised.	Monitoring and supervision of programmes in North and South divisions conducted
221009 Welfare and Entertainment	1,050	0	0 %	0
227001 Travel inland	11,400	14,496	127 %	14,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	14,496	116 %	14,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,450	14,496	116 %	14,496

Reasons for over/under performance: Low local revenue collections of the large informal sector and poor attitudes of the locals to pay taxes.

Output : 138106 Office Support services

N/A	Offenders prosecuted.	Not conducted during the Quarter	Offenders prosecuted.	Not conducted during the Quarter
211103 Allowances	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	80	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
227004 Fuel, Lubricants and Oils	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,530	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,530	0	0 %	0

Reasons for over/under performance: No fund allocation for activity implementation because of low local revenue collections.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly Monitoring Visits through Out the Municipality conducted.	(1) Quarterly monitoring visit conducted.	(1)Quarterly Monitoring Visits through Out the Municipality conducted.	(1)Quarterly monitoring visit conducted.
No. of monitoring reports generated	(4) Quarterly monitoring reports on Assets and facilities management produced.	(1) Quarterly monitoring report produced.	(1)Quarterly monitoring reports on Assets and facilities management produced.	(1)Quarterly monitoring report produced.
Non Standard Outputs:	General assests maintained.	N/A	General assets maintained.	N/A
211103 Allowances	3,200	0	0 %	0
213001 Medical expenses (To employees)	100	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	3,800	150	4 %	150
228003 Maintenance – Machinery, Equipment & Furniture	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	150	1 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	150	1 %	150

Reasons for over/under performance: Low local revenue collections because of poor attitude of locals towards paying taxes and large informal sector.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payrolled printed and distributed to staff.	Printing of payroll done.	Payroll printed and distributed to staff.	Printing of payroll done.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	60	3	5 %	3
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	253	17 %	253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,460	253	17 %	253

Reasons for over/under performance: Funds allocated to payroll printing is not sufficient for monthly payroll printing because of high cost of toner and paper.

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Monthly reports on records produced	Filing and distribution of incoming and out going letters/documents done.	Monthly reports on records produced	Filing and distribution of incoming and out going letters/documents done.
211103 Allowances	1,200	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
222001 Telecommunications	150	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance: lack of enough office space and filing cabinets which leads to destruction of documents.				
<i>Total For Administration : Wage Rect:</i>	<i>61,703</i>	<i>13,151</i>	<i>21 %</i>	<i>13,151</i>
<i>Non-Wage Reccurent:</i>	<i>431,589</i>	<i>53,478</i>	<i>12 %</i>	<i>53,478</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>66,629</i>	<i>13.5 %</i>	<i>66,629</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual Performance Report for 2017/18 Financial Year submitted.	(07/30/2018) Annual Performance Report for 2017/18 Financial Year submitted.		()N/A	(2018-07-30)Annual Performance Report for 2017/18 Financial Year submitted.
Non Standard Outputs:	Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid, allowances for travel inland to submit reports and attend workshops paid		Staff salaries paid, stationary and fuel procured, office maintained.	Staff salaries paid, allowances for travel inland to submit reports and attend workshops paid.
211101 General Staff Salaries	73,103	15,266	21 %		15,266
211103 Allowances	3,049	555	18 %		555
213001 Medical expenses (To employees)	1,600	0	0 %		0
221007 Books, Periodicals & Newspapers	16,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	49,290	4,743	10 %		4,743
227002 Travel abroad	25,500	0	0 %		0
227004 Fuel, Lubricants and Oils	18,935	0	0 %		0
228002 Maintenance - Vehicles	33,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
228004 Maintenance – Other	35,993	0	0 %		0
Wage Rect:	73,103	15,266	21 %		15,266
Non Wage Rect:	191,867	5,298	3 %		5,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,970	20,564	8 %		20,564
Reasons for over/under performance: Challenges of frequent interruptions and delayed support from PBS support team because of overwhelming issues raised by various votes delayed completion and submission of report.					
Output : 148103 Budgeting and Planning Services					

Vote:762 Moroto Municipal Council**Quarter1**

Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual work plans for 2019/20 financial year approved by Council.	(02/15/2019) Annual work plans for 2019/20 financial year approved by Council	(0)N/A	(2019-02-15)Annual work plans for 2019/20 financial year approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft budget for 2019/20 financial year presented to the Council.	(03/30/2019) Draft budget for 2019/20 financial year presented to the Council.	(0)N/A	(2019-03-30)Draft budget for 2019/20 financial year presented to the Council.
Non Standard Outputs:	Budget conference held.		N/A	
211103 Allowances	1,121	200	18 %	200
221009 Welfare and Entertainment	446	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	52	10 %	52
222001 Telecommunications	301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,368	252	11 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,368	252	11 %	252

Reasons for over/under performance: Preparation of Budget Framework Paper FY 2019/20 in currently on going.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	PAC meeting conducted	Allowances paid to finance staff for expenditure related activities	PAC meeting conducted	Allowances paid to finance staff for expenditure related activities
211103 Allowances	500	125	25 %	125
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	732	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,432	125	5 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,432	125	5 %	125

Reasons for over/under performance: Insufficient funds to facilitate implementation of all planned activities

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-02-25) Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General	(02/25/2018) Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General	(0)N/A	(2018-02-25)Final Accounts for 2017/18 FY produced and Submitted to the Office of the Auditor General
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Vote:762 Moroto Municipal Council**Quarter1**

Non Standard Outputs:	N/A		N/A	
211103 Allowances	500	125	25 %	125
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	125	5 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	125	5 %	125
Reasons for over/under performance:	Delays in preparation of final accounts because of the busy schedule of finalization of uploading budgets on to IFMS tier 1.			
<i>Total For Finance : Wage Rect:</i>	<i>73,103</i>	<i>15,266</i>	<i>21 %</i>	<i>15,266</i>
<i>Non-Wage Reccurent:</i>	<i>199,167</i>	<i>5,800</i>	<i>3 %</i>	<i>5,800</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>272,269</i>	<i>21,066</i>	<i>7.7 %</i>	<i>21,066</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Stationary, fuel and Newspapers procured.	Staff salaries paid and held 1 Council session		Staff salaries paid, Stationary, fuel and Newspapers procured.	Staff salaries paid and held 1 Council session
211101 General Staff Salaries	42,780	10,695	25 %		10,695
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	20,121	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,300	0	0 %		0
228004 Maintenance – Other	1,350	0	0 %		0
Wage Rect:	42,780	10,695	25 %		10,695
Non Wage Rect:	47,091	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,871	10,695	12 %		10,695
Reasons for over/under performance:	Delays in payment of staff salaries because of challenges in uploading the budget during migration from IFMS Tier 2 to Tier 1.				
Output : 138202 LG procurement management services					
N/A					

Vote:762 Moroto Municipal Council

Quarter1

Non Standard Outputs:	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	1 contracts committee held and minutes in place. Stationery procured. Submitted Q.4 to PPDA		compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	1 contracts committee held and minutes in place. Stationery procured. Submitted Q.4 to PPDA
211103 Allowances	13,443	493	4 %		493
221001 Advertising and Public Relations	2,200	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,548	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	498	10 %		498
221014 Bank Charges and other Bank related costs	100	25	25 %		25
227001 Travel inland	14,000	1,292	9 %		1,292
228003 Maintenance – Machinery, Equipment & Furniture	1,974	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,465	2,308	6 %		2,308
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,465	2,308	6 %		2,308
Reasons for over/under performance:	Delays in accessing funds because of challenges in uploading the budget during migration from IFMS tier 2 to tier 1.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Allowances and Ex gratia paid to Councillors.	Held 2 Executive Committee and 2 General Purpose Committee meetings		Allowances and Ex gratia paid to Councillors.	Held 2 Executive Committee and 2 General Purpose Committee meetings
211103 Allowances	119,734	17,130	14 %		17,130

Vote:762 Moroto Municipal Council

Quarter1

221009 Welfare and Entertainment	11,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,494	17,130	13 %	17,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,494	17,130	13 %	17,130
Reasons for over/under performance:	Delayed access to funds for activity implementation because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,780</i>	<i>10,695</i>	<i>25 %</i>	<i>10,695</i>
<i>Non-Wage Reccurrent:</i>	<i>220,050</i>	<i>19,438</i>	<i>9 %</i>	<i>19,438</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>262,830</i>	<i>30,133</i>	<i>11.5 %</i>	<i>30,133</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid.			Extension staff salaries paid.	
211101 General Staff Salaries	25,000	0	0 %		0
Wage Rect:	25,000	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pests and disease surveillance and training of farmers conducted,	Registration of 45 farmer groups, Attended budget conference, conducted staff meeting and procured stationary for office operation		Crop pests and disease surveillance and training of farmers conducted,	Registration of 45 farmer groups, Attended budget conference, conducted staff meeting and procured stationary for office operation
211103 Allowances	1,700	420	25 %		420
221002 Workshops and Seminars	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,432	250	7 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,132	1,670	18 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,132	1,670	18 %		1,670
Reasons for over/under performance: Delay in receipt of funds because of challenges in uploading of budget due to migration from IFMS tier 2 to tier 1.					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:762 Moroto Municipal Council

Quarter1

Non Standard Outputs:	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	procured fuel for office operation	Mass vaccination against FMD, CBPP, CCPP, PPR, LSD, Rabies and livestock disease surveillance conducted.	procured fuel for office operation
211103 Allowances	3,800	942	25 %	942
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	3,800	946	25 %	946
227004 Fuel, Lubricants and Oils	711	278	39 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,711	2,166	25 %	2,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,711	2,166	25 %	2,166

Reasons for over/under performance: Delayed receipt of funds because of challenges in uploading of the budget because of migration from IFMS tier 2 to tier 1.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motorcycle for SVO procured.	Not conducted during the Quarter	Procurement of contractor to supply motorcycle	Not conducted during the Quarter
312201 Transport Equipment	12,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance: Delayed receipt of funds because of challenges in uploading the budget and migration from Tier 2 to Tier 1.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Quarterly Reports of awareness radio show produced.	(0) Not conducted this Quarter	(1)Quarterly Reports of awareness radio show produced.	(0)Not conducted this Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Minutes of Quarterly Sensitisation meetings produced.	(0) Not conducted this Quarter	(1)Minutes of Quarterly Sensitization meetings produced.	(0)Not conducted this Quarter
No of businesses inspected for compliance to the law	(300) Businesses inspected for compliance with the law.	(0) Not conducted this Quarter	(75)Businesses inspected for compliance with the law.	(0)Not conducted this Quarter
No of businesses issued with trade licenses	(300) businesses issued with trading licence.	(0) Not conducted this Quarter	(75)businesses issued with trading license.	(0)Not conducted this Quarter

Vote:762 Moroto Municipal Council**Quarter1**

Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,989	1,740	25 %	1,740
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	4,671	180	4 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,060	1,920	16 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,060	1,920	16 %	1,920

Reasons for over/under performance: Delayed release of funds because of challenges in migrating from Tier 2 to Tier 1

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	Communities trained Savings and cooperatives, stationary, fuel procured.	Trained 16 females and 4 males of Lopeduru market on cooperatives principles for formation of a SACCO	Communities trained Savings and cooperatives, stationary, fuel procured.	Trained 16 females and 4 males of Lopeduru market on cooperatives principles for formation of a SACCO
221002 Workshops and Seminars	12,053	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,353	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,353	0	0 %	0

Reasons for over/under performance: Traders have bought the idea and successfully formed a SACCO

Output : 018305 Tourism Promotional Services

N/A

Non Standard Outputs:	Hoteliers trained on hospitality services	Not conducted this Quarter	Hoteliers trained on hospitality services	Not conducted this Quarter
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Late release of funds to conduct this activity because of challenges in migration from Tier 2 to Tier 1.

Output : 018306 Industrial Development Services

N/A

Vote:762 Moroto Municipal Council

Quarter1

Non Standard Outputs:	Farmers and traders trained on value addition.	Trained traders on savings and investment	Farmers and traders trained on value addition.	Trained traders on savings and investment
221002 Workshops and Seminars	6,988	240	3 %	240
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	620	0	0 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,428	240	3 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,428	240	3 %	240
Reasons for over/under performance: Challenges in mobilization of traders to attend trainings because of high illiteracy rates and large informal sector.				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid.	Salaries for Commercial and Assistant Commercial Officers paid	Staff salaries paid.	Salaries for Commercial and Assistant Commercial Officers paid
211101 General Staff Salaries	14,443	3,243	22 %	3,243
Wage Rect:	14,443	3,243	22 %	3,243
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,443	3,243	22 %	3,243
Reasons for over/under performance: Delayed payment of salaries because of challenges in uploading of budget and migration from Tier 2 to Tier 1				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>39,443</i>	<i>3,243</i>	<i>8 %</i>	<i>3,243</i>
<i>Non-Wage Recurrent:</i>	<i>54,684</i>	<i>5,996</i>	<i>11 %</i>	<i>5,996</i>
<i>GoU Dev:</i>	<i>12,891</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>107,018</i>	<i>9,239</i>	<i>8.6 %</i>	<i>9,239</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for 12 staff in Nakapelimen HC II and DMOs clinic paid.		N/A	Salaries for 12 staff in Nakapelimen HC II and DMOs clinic paid.
211101 General Staff Salaries	128,263	26,900	21 %		26,900
Wage Rect:	128,263	26,900	21 %		26,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,263	26,900	21 %		26,900
Reasons for over/under performance:	Delayed payment of salaries because of challenges in uploading budget on IFMS due to migration from Tier 2 to Tier 1.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(11) Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(12) 12 Health worker station in both DMOs Clinic HCII and Nakapelimen HCII.		(11)Health Staff stationed at DMOs Clinic HCIII and Nakapelimen HCIII.	(12)5 Health Workers station at DMOs Clinic HCII and 7 at Nakapelime HCII .
Number of outpatients that visited the Govt. health facilities.	(20000) outpatients expected to visit Nakapelimen HCIII	(5455) 5455 Outpatients visited both Nakapelimen HC III and DMOs HCIII		(5000)Outpatients expected to visit Nakapelimen HC III and DMOs HCIII	(5455)3202 Outpatients visited Nakapelimen HC III and 2253 vsited DMOs HCIII.
No and proportion of deliveries conducted in the Govt. health facilities	(100) Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(45) 45 Deliveries conducted in both at Nakapelimen HC III and DMOs HCIII.		(100)Deliveries conducted at Nakapelimen HC III and DMOs HCIII	(45)34 Deliveries conducted at Nakapelimen HC III and 11 at DMOs HCIII.
% age of approved posts filled with qualified health workers	(50%) approved posts filled at Nakapelimen HCIII and DMOs Clinic HIII.	(72%) 72% Filled positions in both Nakapelimen HC III and DMOs HCIII.		(50)approved posts filled at Nakapelimen HCIII	(72%)63.6% filled position at Nakapelimen HCII and 45.4% Filled at DMOs Clinic HCII.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 13 V in Moroto Municipality have functional VHTs.	(90%) Of 13 Villages in Moroto Municipality have functional VHTs.		(90)13 Villages in Moroto Municipality with functional VHTs.	(90%)46.2% of the Villages in South Division have functional VHTs and 64.8% of Village in North Division have functional VHTs in Financial Year 2018/2019 of the First Quarter.

Vote:762 Moroto Municipal Council**Quarter1**

No of children immunized with Pentavalent vaccine	() 200 Children planned to be immunized with pentavalent vaccine in Nakapelimen and DMOs Clinic Health Centres in 2018/19FY.	(69) 69 Children were immunized with pentavalent vaccine in both Nakapelimen and DMOs Clinic Health Centres in 2018/19FY.	()	(69) 43 Children were immunized with pentavalent vaccine in Nakapelimen and 26 at DMOs Clinic Health Centres in 2018/19FY.
Non Standard Outputs:	Patients treated Immunization activities carried out Outreaches conducted Reports compiled and submitted Monthly meetings conducted VHTs meetings conducted Health Management meetings conducted Health Unit maintenance and repairs Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance	N/A		Immunization and Outreaches conducted, Reports compiled and submitted, Monthly meetings conducted, VHTs meetings conducted, Health Management meetings conducted, Health Unit maintenance and repairs, Office expenditures and utilities e.g water and electricity paid, Stationary, photocopying done, and preparations and submission of reports (Monthly and weekly disease surveillance carried out.
291001 Transfers to Government Institutions	20,750	2,532	12 %	2,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,750	2,532	12 %	2,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,750	2,532	12 %	2,532
Reasons for over/under performance:	Delays in accessing non wage funds because of challenges in uploading of budget on IFMS due to migration from Tier 2 to Tier 1.			

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

N/A

Vote:762 Moroto Municipal Council

Quarter1

Non Standard Outputs:	Salaries paid, HSD meetings conducted, Workshops attended, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.	Staff salaries paid for the Quarter, allowances for activity implementation paid, stationary procured	Salaries paid, HSD meetings conducted, Quarterly Reports submitted, Stationery procured, Small office equipment purchased, Support supervision to the lower Health Units conducted and Workshops attended.	Staff salaries paid for the Quarter, allowances for activity implementation paid, stationary procured
211101 General Staff Salaries	131,547	15,593	12 %	15,593
211103 Allowances	2,580	400	16 %	400
213001 Medical expenses (To employees)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	25	2 %	25
221012 Small Office Equipment	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	415	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,900	180	9 %	180
Wage Rect:	131,547	15,593	12 %	15,593
Non Wage Rect:	11,495	605	5 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,042	16,198	11 %	16,198
Reasons for over/under performance:	Delay in accessing funds and salary because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets, eating houses. Sensitization of school youth conducted, Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.	96 Tones of solid waste was disposed and 243 liters of fuel used. 1 support supervision conducted.	Sanitation and Hygiene promotion conducted, Community Sensitization done, Solid Waste Management and disposal done, fuel and lubricants & Oils procured, Mortuary maintained, Inspection of premises e.g Markets, eating houses. Sensitization of school youth conducted, Support to people living with HIV/AIDS, tools procured and Machinery and equipment procured.	96 Tones of solid waste disposed, 243 liters of fuel was procured, support supervision conducted, stationery procured, HMIS reports submitted.
211103 Allowances	2,825	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	0	0 %	0
224004 Cleaning and Sanitation	3,068	998	33 %	998
224005 Uniforms, Beddings and Protective Gear	2,400	0	0 %	0
227001 Travel inland	6,455	0	0 %	0
227004 Fuel, Lubricants and Oils	10,711	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,959	998	3 %	998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,959	998	3 %	998
Reasons for over/under performance:	Delayed access to funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.			
<i>Total For Health : Wage Rect:</i>	<i>259,809</i>	<i>42,492</i>	<i>16 %</i>	<i>42,492</i>
<i>Non-Wage Reccurent:</i>	<i>63,204</i>	<i>4,135</i>	<i>7 %</i>	<i>4,135</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>323,014</i>	<i>46,627</i>	<i>14.4 %</i>	<i>46,627</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19	Payment of 45 teachers in government primary schools at Moroto Municipal Council in the following schools: Moroto Demonstration Primary School, Kakoliye Muslim Primary School, Nakapelimen Primary School, Moroto Prisons Primary School and Moroto Municipal Council Primary School.		Payment of 46 teachers in government primary schools at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim Primary School for the financial year 2018/19	Payment of 45 teachers in government primary schools at Moroto Municipal Council in the following schools: Moroto Demonstration Primary School, Kakoliye Muslim Primary School, Nakapelimen Primary School, Moroto Prisons Primary School and Moroto Municipal Council Primary School.
211101 General Staff Salaries	396,832	75,191	19 %		75,191
Wage Rect:	396,832	75,191	19 %		75,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,832	75,191	19 %		75,191
Reasons for over/under performance:	Delays in payment of salaries because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(46) Teachers paid salary by the 28th of the month.	(45) 45 primary teachers paid salary by the 28th of the month		(46) Teachers paid salary by the 28th of the month.	(45) 45 primary teachers paid salary by the 28th of the month
No. of qualified primary teachers	(46) Teachers with teaching certificates.	() 45 teachers with teaching certificates certificates		(46) Teachers with teaching certificates.	(45) 45 teachers with teaching certificates certificates
No. of pupils enrolled in UPE	(1846) Pupils enrolled in 5 government aided primary schools	(1945) Pupils enrolled in 5 government aided primary schools		(1846) Pupils enrolled in 5 government aided primary schools	(1949) Pupils enrolled in 5 government aided primary schools
No. of Students passing in grade one	(30) Pupils passing in 2017 PLE examination	(30) Passing in grade one in PLE 2018		(30) Pupils passing in 2017 PLE examination	(30) Passing in grade one in PLE 2018
No. of pupils sitting PLE	(182) Pupils sitting PLE examinations.	(227) Passing in grade one in PLE 2018		(182) Pupils sitting PLE examinations.	(227) Passing in grade one in PLE 2018

Vote:762 Moroto Municipal Council

Quarter1

Non Standard Outputs:	N/A		N/A	
291001 Transfers to Government Institutions	22,958	7,687	33 %	7,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,958	7,687	33 %	7,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,958	7,687	33 %	7,687

Reasons for over/under performance: Challenge has remained inadequate teachers. However, the enrollment has improved due to reorganisation in school administration.
More candidates have been attracted to register for PLE due to good learning environment provided in schools.

Capital Purchases

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Construction of teachers houses in Moroto Demonstration Primary School.	The process of procuring a constructor is in progress.	Construction of teachers houses in Moroto Demonstration Primary School.	The process of procuring a constructor is in progress.
312102 Residential Buildings	174,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,301	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,301	0	0 %	0

Reasons for over/under performance: The process of procuring a constructor is in progress due to delays in advertising works due to challenges in accessing funds because delayed upload of the budget.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	- Payment of salary for 46 teachers and 7non teaching staff at Moroto Hihg School and Moroto Parents Secondary School in the Financial year 2018/19.	Payment of salary for 23 teachers an 2 non teaching staff at Moroto High School done in the FY 2018/19	- Payment of salary for 46 teachers and 7non teaching staff at Moroto High School and Moroto Parents Secondary School in the Financial year 2018/19.	Payment of salary for 23 teachers an 2 non teaching staff at Moroto High School done in the FY 2018/19
211101 General Staff Salaries	529,228	82,094	16 %	82,094
221014 Bank Charges and other Bank related costs	76	0	0 %	0
Wage Rect:	529,228	82,094	16 %	82,094
Non Wage Rect:	76	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,303	82,094	16 %	82,094

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Teachers and non teaching staff of Moroto Parents Senior Secondary School have not yet been captured on the payroll for FY 2018/19				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1102) Students enrolled in 2 Secondary schools	(1017) Students enrolled in Moroto High and Moroto Parents Secondary schools		(1102)Students enrolled in 2 Secondary schools	(1017)Students enrolled in Moroto High and Moroto Parents Secondary schools
No. of teaching and non teaching staff paid	(7) Staff paid on monthly basis.	(25) Teaching and non teaching staff paid salary by 28th of each month		(7)Staff paid on monthly basis.	(25)Teaching and non teaching staff paid salary by 28th of each month
No. of students passing O level	(157) Students sitting 2017 UCE examinations.	(157) Students sitting 2017 UCE examinations.		(157)Students sitting 2017 UCE examinations.	(157)Students sitting 2017 UCE examinations.
No. of students sitting O level	(172) Students sitting 2017 UCE examinations.	(172) Students sitting 2017 UCE examinations.		(172)Students sitting 2017 UCE examinations.	(172)Students sitting 2017 UCE examinations.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	151,757	50,586	33 %		50,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,757	50,586	33 %		50,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,757	50,586	33 %		50,586

Reasons for over/under performance: Insufficient USE to support the the procurement of laboratory equipment e.g. Chemicals for students practicals.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(25) Instructors paid salary by 28th of every month.	(21) Instructor paid salaries by 28th of every month		(25)Instructors paid salary by 28th of every month.	(21)Instructor paid salaries by 28th of every month
No. of students in tertiary education	(312) Students enrolled in Moroto Core PTC	(312) Students enrolled in Moroto Core PTC.		(312)Students enrolled in Moroto Core PTC	(312)Students enrolled in Moroto Core PTC.
Non Standard Outputs:	Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19.	Payment of salary for 11 non instructors for Moroto Core PTC for the FY: 2018/19		Payment of salary for 25 Instructors for Moroto Core Primary Teachers College for the Financial Year 2018/19	Payment of salary for 11 non instructors for Moroto Core PTC for the FY: 2018/19
211101 General Staff Salaries	333,530	65,706	20 %		65,706

Vote:762 Moroto Municipal Council**Quarter1**

Wage Rect:	333,530	65,706	20 %	65,706
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,530	65,706	20 %	65,706

Reasons for over/under performance: The under performance in salary was due to some instructors who got transferred without replacement while some of the them had mandatory retirement.

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

N/A				
Non Standard Outputs:	- Monitoring and Support provided to the teachers in both primary and secondary schools. - Support supervision given to teachers at Moroto Prisons P/S, Nakapelimen P/S, Kakoliye Moslem P/S, Moroto Municipal Council P/S, Moroto Demonstration P/S, Eagles Nest Preparatory P/S, Moroto Police P/S, Moroto High School, Moroto Parents Secondary School and Moroto Core PTC in Moroto Municipality for the Financial Year 2018/19 - Salary paid to 2 Education staff and 1 support staff. 	Fuel procured for office monitoring activities and facilitation for travel inland paid.		Fuel procured for office monitoring activities and facilitation for travel inland paid.
211103 Allowances	1,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	765	344	45 %	344
221011 Printing, Stationery, Photocopying and Binding	470	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	305	0	0 %	0
227001 Travel inland	2,800	300	11 %	300
227004 Fuel, Lubricants and Oils	1,571	440	28 %	440

Vote:762 Moroto Municipal Council**Quarter1**

228002 Maintenance - Vehicles	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,611	1,084	11 %	1,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,611	1,084	11 %	1,084

Reasons for over/under performance: Funds are not sufficient to do frequent monitoring and support supervision in all schools during the Quarter.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Inspection and Monitoring of all schools conducted	Allowances paid, facilitation for travel for football competition paid and maintenance of departmental motorcycle done.		Allowances paid, facilitation for travel for football competition paid and maintenance of departmental motorcycle done.
211103 Allowances	3,500	1,230	35 %	1,230
221002 Workshops and Seminars	405	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	295	0	0 %	0
227001 Travel inland	15,000	4,800	32 %	4,800
227004 Fuel, Lubricants and Oils	1,269	0	0 %	0
228002 Maintenance - Vehicles	1,500	140	9 %	140
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,969	6,170	27 %	6,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,969	6,170	27 %	6,170

Reasons for over/under performance: Schools successfully participated in inter school football competition within the Municipality.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Staff salaries paid, fuel, stationary, subscription, welfare and medical expenses paid.	Staff salaries, allowances for activities and travel inland to attend budget conference and workshops paid.		Staff salaries, allowances for activities and travel inland to attend budget conference and workshops paid.
211101 General Staff Salaries	23,656	4,207	18 %	4,207
211103 Allowances	2,100	240	11 %	240
213001 Medical expenses (To employees)	110	0	0 %	0
221007 Books, Periodicals & Newspapers	150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,341	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	470	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	2,689	0	0 %	0
227004 Fuel, Lubricants and Oils	1,650	0	0 %	0
228002 Maintenance - Vehicles	773	0	0 %	0
Wage Rect:	23,656	4,207	18 %	4,207
Non Wage Rect:	10,989	240	2 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,645	4,447	13 %	4,447

Reasons for over/under performance: There were delays in payment of salaries because of challenges in uploading of budget onto IFMS due to migration from Tier 2 to Tier 1.

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

N/A

Non Standard Outputs:	- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.	Monitoring of learners with Special Needs Education in schools	- Screening of learners for Special Educational Needs in Primary schools and secondary schools. - Monitoring on the progress of learners with Special Educational Needs in the learning institutions in Moroto Municipal Council.	Monitoring of learners with Special Needs Education in schools
211103 Allowances	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	1,350	430	32 %	430
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	430	8 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	430	8 %	430

Reasons for over/under performance: There is no convenient screen room for children with Hearing Impairment

Vote:762 Moroto Municipal Council**Quarter1**

<i>Total For Education : Wage Rect:</i>	<i>1,283,246</i>	<i>227,197</i>	<i>18 %</i>	<i>227,197</i>
<i>Non-Wage Reccurent:</i>	<i>223,860</i>	<i>66,197</i>	<i>30 %</i>	<i>66,197</i>
<i>GoU Dev:</i>	<i>174,301</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>1,681,406</i>	<i>293,394</i>	<i>17.4 %</i>	<i>293,394</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, Routine and periodic maintenance done.	Staff salaries paid, Subscription to UIPE paid, allowances and travel expenses paid, maintenance of vehicles and equipment done.		Staff salaries and allowances paid, Routine and periodic maintenance done.	Staff salaries paid, Subscription to UIPE paid, allowances and travel expenses paid, maintenance of vehicles and equipment done.
211101 General Staff Salaries	49,379	8,614	17 %		8,614
211103 Allowances	46,663	10,995	24 %		10,995
213001 Medical expenses (To employees)	300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,190	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	99	8 %		99
221012 Small Office Equipment	700	200	29 %		200
221017 Subscriptions	860	860	100 %		860
222001 Telecommunications	1,440	360	25 %		360
223005 Electricity	20,900	200	1 %		200
224005 Uniforms, Beddings and Protective Gear	5,500	0	0 %		0
227001 Travel inland	13,380	6,646	50 %		6,646
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	48,315	2,380	5 %		2,380
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,150	33 %		1,150
228004 Maintenance – Other	446,621	0	0 %		0
Wage Rect:	49,379	8,614	17 %		8,614
Non Wage Rect:	614,770	22,890	4 %		22,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	664,148	31,504	5 %		31,504

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in uploading of budget because of migration fro IFMS tier 2 to tier 1 led to late receipt of funds for activity implementation. One staff not accessing salary because of no supplier number				
<i>Total For Roads and Engineering : Wage Rect:</i>	49,379	8,614	17 %		8,614
<i>Non-Wage Reccurent:</i>	614,770	22,890	4 %		22,890
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,148	31,504	4.7 %		31,504

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries for Physical Planner and Environment officer paid, Attended Regional consultative budget conference.		Staff salaries paid.	Staff salaries for Physical Planner and Environment officer paid, Attended Regional consultative budget conference.
211101 General Staff Salaries	21,029	4,839	23 %		4,839
211103 Allowances	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	700	0	0 %		0
Wage Rect:	21,029	4,839	23 %		4,839
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,729	4,839	20 %		4,839
Reasons for over/under performance: delayed release of funds due to challenges in uploading budget onto IFMS tier 1					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) 50 Men and 50 Women in Moroto Municipality trained on ENR monitoring.	(0) Not conducted during the Quarter		(25)Men and Women in Moroto Municipality trained on ENR monitoring.	(0)Not conducted during the Quarter
Non Standard Outputs:	Bye laws and ordinances formulated.	N/A		Bye laws and ordinances formulated.	N/A
213001 Medical expenses (To employees)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	66	6 %		66
221012 Small Office Equipment	1,203	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,903	66	2 %		66
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,903	66	2 %		66
Reasons for over/under performance: No funds allocated to the sector to facilitate implementation of this activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:762 Moroto Municipal Council

Quarter1

No. of monitoring and compliance surveys undertaken	(4) Quarterly Monitoring and Compliance Surveys Conducted	(3) Health and safety compliance in the Market and Bus terminal construction	(1)Quarterly Monitoring and Compliance Surveys Conducted	(3)Health and safety compliance in the Market and Bus terminal construction
Non Standard Outputs:	Environment Officer inducted.	N/A	Environment Officer inducted.	N/A
227001 Travel inland	4,300	180	4 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	180	4 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	180	4 %	180
Reasons for over/under performance:	Integrated monitoring for compliance with site meetings			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	Procured stationary for office operations.	Council properties surveyed and titled, 1 laptop procured, PPC meetings held, Physical planning equipment procured, Sensitization meetings conducted.	Procured stationary for office operations.
211103 Allowances	1,000	0	0 %	0
213001 Medical expenses (To employees)	500	0	0 %	0
221001 Advertising and Public Relations	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,397	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,829	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,826	500	3 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,826	500	3 %	500
Reasons for over/under performance:	Delayed release of funds because of challenges in acquiring supplier numbers but this issue has been sorted out.			
Total For Natural Resources : Wage Rect:	21,029	4,839	23 %	4,839
Non-Wage Reccurent:	25,729	746	3 %	746

Vote:762 Moroto Municipal Council**Quarter1**

<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>46,758</i>	<i>5,585</i>	<i>11.9 %</i>	<i>5,585</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL instructors paid allowances	No activity conducted during the Quarter		FAL instructors paid allowances	No activity conducted during the Quarter
211103 Allowances	560	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	0	0 %		0
Reasons for over/under performance: No activity conducted during the Quarter					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Public Library stocked with National guidelines, books and maintained	Procured newspapers and airtime for operations. transport allowances for support staff paid and consumables provided for staff.		Public Library stocked with National guidelines, books and maintained	Procured newspapers and airtime for operations. transport allowances for support staff paid and consumables provided for staff.
211103 Allowances	1,000	138	14 %		138
213001 Medical expenses (To employees)	1,200	0	0 %		0
221003 Staff Training	1,100	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	410	16 %		410
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221009 Welfare and Entertainment	4,213	993	24 %		993
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221012 Small Office Equipment	260	0	0 %		0
222001 Telecommunications	960	240	25 %		240

Vote:762 Moroto Municipal Council**Quarter1**

227001 Travel inland	2,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	1,781	12 %	1,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,413	1,781	12 %	1,781

Reasons for over/under performance: Insufficient fund allocation to the department to facilitate support staff transport allowances.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender issues mainstreamed in departmental workplans and budgets	gender issues mainstreamed in departmental workplans and budgets	Gender issues mainstreamed in departmental workplans and budgets	gender issues mainstreamed in departmental workplans and budgets
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance: No funds allocated for activity implementation because of low local revenue collections.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3) 3 Youth Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	(0) No activity conducted this Quarter	(1)Municipal Youth Council supported.	(0)No activity conducted this Quarter
Non Standard Outputs:	N/A		N/A	
211103 Allowances	493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	493	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	493	0	0 %	0

Reasons for over/under performance: Insufficient fund allocation to the department because of low local revenue collections during the Quarter

Output : 108110 Support to Disabled and the Elderly

Vote:762 Moroto Municipal Council

Quarter1

No. of assisted aids supplied to disabled and elderly community	(4) Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions	(0) No activity conducted this Quarter	(1)Group of Persons With Disability Supported on Income Generating Activities	(0)No activity conducted this Quarter
Non Standard Outputs:	N/A	Held disability council meeting to approve projects and paid allowances	N/A	Held disability council meeting to approve projects and paid allowances
211103 Allowances	400	192	48 %	192
227004 Fuel, Lubricants and Oils	100	0	0 %	0
282101 Donations	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	192	16 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	192	16 %	192
Reasons for over/under performance: Availability of sector conditional grant to facilitate the meeting.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported.	(1) Supported Women executives to identify women groups to be supported under UWEP	(1)Women Councils at the Municipal Council level supported.	(1)Supported Women executives to identify women groups to be supported under UWEP
Non Standard Outputs:	N/A		N/A	
211103 Allowances	507	288	57 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	507	288	57 %	288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507	288	57 %	288
Reasons for over/under performance: Late release of funds because delayed uploading of the budget because of migration from IFMS tier 2 to tier 1.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, equipment maintained, facilitation for travel inland paid.	Salaries for 3 staff paid for the Quarter and submitted annual workplan and budget to MoGLSD	Staff salaries paid, equipment maintained, facilitation for travel inland paid.	Salaries for 3 staff paid for the Quarter and submitted annual workplan and budget to MoGLSD
211101 General Staff Salaries	19,231	4,719	25 %	4,719
211103 Allowances	560	320	57 %	320
221009 Welfare and Entertainment	453	0	0 %	0
227001 Travel inland	1,285	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	457	0	0 %	0
Wage Rect:	19,231	4,719	25 %	4,719
Non Wage Rect:	2,755	320	12 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,986	5,039	23 %	5,039
Reasons for over/under performance:	Delays in payment of salaries because of challenges in uploading the budget because of migration from IFMS Tier 2 to Tier 1.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Youth and Women Groups supported with funds for Income Generating Activities.	No activity conducted this Quarter	Identification and training of groups under YLP and UWEP programmes	No activity conducted this Quarter
312202 Machinery and Equipment	203,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,017	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,017	0	0 %	0
Reasons for over/under performance:	Late receipt of funds because of delays in uploading of budget because of migration from IFMS Tier 2 to Tier 1.			
Total For Community Based Services : Wage Rect:	19,231	4,719	25 %	4,719
Non-Wage Reccurent:	27,828	2,581	9 %	2,581
GoU Dev:	203,017	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,076	7,300	2.9 %	7,300

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	No staff salaries paid during the Quarter		Salaries of the Senior Planner paid, Quarterly reports submitted to MoPFED	No staff salaries paid during the Quarter
211101 General Staff Salaries	12,846	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %		0
227001 Travel inland	17,000	883	5 %		883
Wage Rect:	12,846	0	0 %		0
Non Wage Rect:	22,500	883	4 %		883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,346	883	2 %		883
Reasons for over/under performance:	Delay in service commission approving transfer of services of Economist to Municipal Council				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Staff Moroto Municipal Council Planning Unit	(0) No staff in the department		(1)Staff Moroto Municipal Council Planning Unit	(0)No staff in the department
No of Minutes of TPC meetings	(12) Technical Planning Committee Minutes Produced.	(0) Not conducted during the Quarter		(3)Technical Planning Committee Minutes Produced.	(0)Not conducted during the Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Delay in District Service holding a session for approval of transfer of services of Planner to Municipal.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating of Harmonized Data base done.	Not conducted during the Quarter		Updating of Harmonized Data base done.	Not conducted during the Quarter

Vote:762 Moroto Municipal Council**Quarter1**

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Department has no staff.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.			
Non Standard Outputs:	Local Government Budget Framework Paper for 2019/20 produced.	BFP 2019/20 preparation planned for Q.2	Local Government Budget Framework Paper for 2019/20 produced.	BFP 2019/20 preparation planned for Q.2
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: BFP 2019/20 preparation planned for Q.2				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of all development projects conducted.	Not conducted during the Quarter	Monitoring of all development projects conducted.	Not conducted during the Quarter
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,271	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,271	0	0 %	0
Reasons for over/under performance: No funding the department to support this activity because of low revenue.				
<i>Total For Planning : Wage Rect:</i>				
	12,846	0	0 %	0

Vote:762 Moroto Municipal Council**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>31,771</i>	<i>883</i>	<i>3 %</i>	<i>883</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>44,617</i>	<i>883</i>	<i>2.0 %</i>	<i>883</i>

Vote:762 Moroto Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for internal auditor paid, 4 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	Salary for internal auditor paid, 1 Quarterly Audit reports produced and submitted, Workshops attended, Fourth Quarter Program Budgeting System reports produced.		Salary for internal auditor paid, 1 Quarterly Audit reports produced and submitted, Workshops attended, Subscription made to Internal Auditors Association, Machinery and Equipment maintained, Quarterly Program Budgeting System reports produced.	Salary for internal auditor paid, 1 Quarterly Audit reports produced and submitted, Workshops attended, Fourth Quarter Program Budgeting System reports produced.
211101 General Staff Salaries	10,515	1,414	13 %		1,414
221011 Printing, Stationery, Photocopying and Binding	967	94	10 %		94
221017 Subscriptions	750	0	0 %		0
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	3,537	700	20 %		700
Wage Rect:	10,515	1,414	13 %		1,414
Non Wage Rect:	5,504	794	14 %		794
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,019	2,208	14 %		2,208
Reasons for over/under performance:		There were delays in payment of salaries because of challenges in uploading of the budget on to IFMS tier 1.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 4 Reports of Internal Department Audits produced.	(1) Internal Departmental Audit report produced.		(1)Reports of Internal Department Audits produced.	(1)Internal Departmental Audit report produced.
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) First Quarter Audit report submitted by 10/30/2018, Second Quarter 01/30/2019, Third Quarter 04/30/2019 and Fourth Quarter 07/30/2019	(10/30/2018) Date of submission of Internal Audit Report.		(2018-10-30)Date of submission of Internal Audit Report.	(2018-10-30)Date of submission of Internal Audit Report.
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	478	0	0 %		0

Vote:762 Moroto Municipal Council**Quarter1**

227001 Travel inland	4,020	180	4 %	180
227004 Fuel, Lubricants and Oils	1,309	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,897	180	3 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,897	180	3 %	180
Reasons for over/under performance:		Delays in receiving funds for audit activities because of challenges in uploading the budget onto IFMS tier 1 by MoFPED to enable spending.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,515</i>	<i>1,414</i>	<i>13 %</i>	<i>1,414</i>
<i>Non-Wage Reccurent:</i>	<i>12,401</i>	<i>974</i>	<i>8 %</i>	<i>974</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>2,388</i>	<i>10.4 %</i>	<i>2,388</i>

Vote:762 Moroto Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NORTH DIVISION				591,711	50,517
Sector : Agriculture				12,891	0
<i>Programme : District Production Services</i>				12,891	0
Capital Purchases					
<i>Output : Administrative Capital</i>				12,891	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BOMA NORTH Veterinary Office	Sector Development Grant		12,891	0
Sector : Education				311,986	47,985
<i>Programme : Pre-Primary and Primary Education</i>				187,569	5,536
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				13,268	5,536
Item : 291001 Transfers to Government Institutions					
Moroto Demonstration P/S	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)		0	1,982
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	1,091
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				174,301	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	BOMA NORTH Moroto Demonstration School	Sector Development Grant		174,301	0
<i>Programme : Secondary Education</i>				124,417	42,449
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				124,417	42,449
Item : 263367 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	BOMA NORTH	Sector Conditional Grant (Non-Wage)		124,417	42,449
Sector : Health				63,818	2,532
<i>Programme : Primary Healthcare</i>				63,818	2,532
Higher LG Services					

Vote:762 Moroto Municipal Council**Quarter1**

Output : District healthcare management services			53,443	0
Item : 211101 General Staff Salaries				
DMO HCII	BOMA NORTH DMO	Sector Conditional Grant (Wage)	53,443	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,375	2,532
Item : 291001 Transfers to Government Institutions				
DMOs clinic HCII	BOMA NORTH Moroto MC	Sector Conditional Grant (Non-Wage)	10,375	2,532
Sector : Social Development			203,017	0
Programme : Community Mobilisation and Empowerment			203,017	0
Capital Purchases				
Output : Administrative Capital			203,017	0
Item : 312202 Machinery and Equipment				
Funds transferred to Youth Groups	BOMA NORTH CBS office	Other Transfers from Central Government	129,602	0
Funds transferred to Women Groups	BOMA NORTH CBS offices	Other Transfers from Central Government	73,415	0
LCIII : SOUTH DIVISION			122,225	10,288
Sector : Education			37,030	10,288
Programme : Pre-Primary and Primary Education			9,690	2,151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,690	2,151
Item : 291001 Transfers to Government Institutions				
Kakoliye P/S	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	3,070	1,027
Nakapelimen P/S	CAMPSWHALI JUU Moroto MC	Sector Conditional Grant (Non-Wage)	6,620	1,124
Programme : Secondary Education			27,340	8,137
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,340	8,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO PARENTS STANDARD ACADEMY	CAMPSWHALI CHIN Moroto MC	Sector Conditional Grant (Non-Wage)	27,340	8,137
Sector : Health			85,195	0
Programme : Primary Healthcare			85,195	0

Vote:762 Moroto Municipal Council**Quarter1**

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