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# Vote:762 Moroto Municipal Council

Quarter1

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

**Name and Signature:**

*Accounting Officer, Moroto Municipal Council*

**Date:** 27/08/2019

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	931,270	48,496	5%
Discretionary Government Transfers	1,771,756	149,431	8%
Conditional Government Transfers	2,122,913	420,931	20%
Other Government Transfers	2,568,095	1,516,186	59%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,394,034</b>	<b>2,135,044</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	41,558	3,419	3,419	8%	8%	100%
Internal Audit	16,363	4,346	4,346	27%	27%	100%
Administration	778,907	303,516	37,744	39%	5%	12%
Finance	251,181	26,342	26,342	10%	10%	100%
Statutory Bodies	252,030	47,386	42,681	19%	17%	90%
Production and Marketing	3,607,749	1,200,494	43,513	33%	1%	4%
Health	493,455	54,720	44,824	11%	9%	82%
Education	1,241,252	317,315	225,603	26%	18%	71%
Roads and Engineering	630,021	115,959	7,775	18%	1%	7%
Natural Resources	22,110	280	280	1%	1%	100%
Community Based Services	59,408	11,148	11,148	19%	19%	100%
<b>Grand Total</b>	<b>7,394,034</b>	<b>2,084,926</b>	<b>447,674</b>	<b>28%</b>	<b>6%</b>	<b>21%</b>
Wage	1,461,230	354,764	267,560	24%	18%	75%
Non-Wage Recurrent	1,943,199	307,914	139,940	16%	7%	45%
Domestic Devt	3,989,605	1,422,248	40,175	36%	1%	3%
Donor Devt	0	0	0	0%	0%	0%

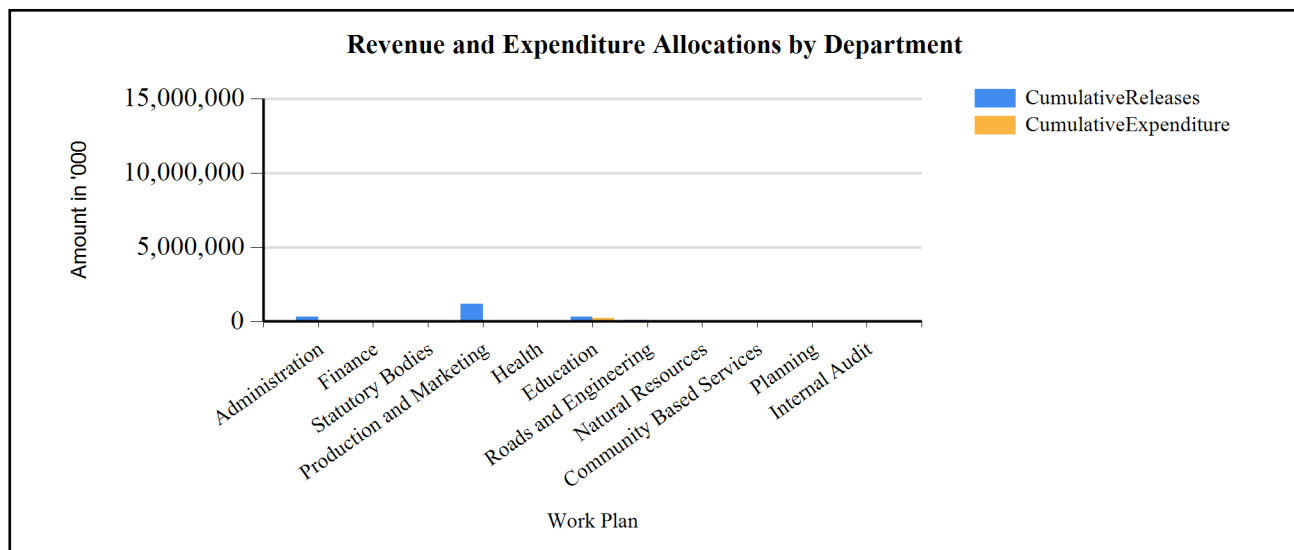
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At the end of the first quarter of 2017/18 Financial Year, the planned revenues from Central Government transfers and local revenue was expected to amount to UGX.1,848,508,500. However, at the end of the quarter under review, the total receipts amounted to UGX.2,135,044,000 equivalent to 126% of the planned revenues for the quarter. The higher performance in the planned revenues was attributed to the rolled over USMID funds from 2016/17 FY. Out of the Cumulative receipt of UGX.2,135,044,000 for the first quarter, the total disbursement to the Departments amounted to UGX.2,084,926,000 equivalent to 97.6% of the total receipt for the first quarter. From the cumulative disbursement to the Departments, the total expenditure amounted to UGX.451,919,000 equivalent to 21.68% of the total disbursement to the Departments. As noted above, the under absorption was attributed to the fact that the advert for Capital development and pre qualification of service providers had just been made. This affected absorption under Administration and Production and Marketing. The under absorption under Health and Education are funds meant for the recruitment of health workers and teachers.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>48,496</b>	<b>5 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,771,756</b>	<b>149,431</b>	<b>8 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>2,122,913</b>	<b>420,931</b>	<b>20 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,568,095</b>	<b>1,516,186</b>	<b>59 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>7,394,034</b>	<b>2,135,044</b>	<b>29 %</b>

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**Cumulative Performance for Locally Raised Revenues**

For the First Quarter of 2017/18 Financial Year, the Council expected to collect UGX.232,817,500 as local revenue. However, at the end of the First quarter, the Council only collected UGX.48,496,000 equivalent to 20.8% of the planned local revenue for the quarter. The under collection of close 79.2% was due to the poor performance of property rate that formed the greatest percentage of local revenue that had been planned to be collected during the quarter. The under performance in local revenue collection was also attributed to the fact that the revenues that was expected to be collected from Moroto Bus Terminal could not be realized since the Terminal was yet under construction.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

For the First Quarter of 2017/18 FY, the Council had expected to receive UGX.1,487,048,213 as Central Government transfers. However, at the end of the quarter under review, Central Government transfers actuals amounted to UGX.2,086,547,899 equivalent to 140.9% of the planned Central Government transfers. The 40.9% over performance was largely because of the USMID Funds for the Construction of the Bus Terminal that was rolled over from the previous Financial Year, 2016/17.

**Cumulative Performance for Donor Funding**

Just as in the previous Financial Year, Donor Funds had not been planned for or expected in the First Quarter of 2017/18 Financial Year under review.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	25,000	0	0 %	6,250	0	0 %
District Commercial Services	3,582,749	43,513	1 %	3,563,734	43,513	1 %
<b>Sub- Total</b>	<b>3,607,749</b>	<b>43,513</b>	<b>1 %</b>	<b>3,569,984</b>	<b>43,513</b>	<b>1 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	630,021	7,775	1 %	157,505	7,775	5 %
<b>Sub- Total</b>	<b>630,021</b>	<b>7,775</b>	<b>1 %</b>	<b>157,505</b>	<b>7,775</b>	<b>5 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	477,894	32,556	7 %	131,996	32,556	25 %
Secondary Education	437,757	109,584	25 %	109,439	109,584	100 %
Skills Development	269,900	79,087	29 %	67,475	79,087	117 %
Education & Sports Management and Inspection	55,701	4,376	8 %	13,925	4,376	31 %
<b>Sub- Total</b>	<b>1,241,252</b>	<b>225,603</b>	<b>18 %</b>	<b>322,835</b>	<b>225,603</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	277,099	25,903	9 %	47,636	25,903	54 %
Health Management and Supervision	216,356	18,921	9 %	143,036	18,921	13 %
<b>Sub- Total</b>	<b>493,455</b>	<b>44,824</b>	<b>9 %</b>	<b>190,672</b>	<b>44,824</b>	<b>24 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	22,110	280	1 %	5,527	280	5 %
<b>Sub- Total</b>	<b>22,110</b>	<b>280</b>	<b>1 %</b>	<b>5,527</b>	<b>280</b>	<b>5 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,408	11,148	19 %	14,852	11,148	75 %
<b>Sub- Total</b>	<b>59,408</b>	<b>11,148</b>	<b>19 %</b>	<b>14,852</b>	<b>11,148</b>	<b>75 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	778,907	37,744	5 %	367,643	37,744	10 %
Local Statutory Bodies	252,030	42,681	17 %	63,007	42,681	68 %
Local Government Planning Services	41,558	3,419	8 %	10,389	3,419	33 %
<b>Sub- Total</b>	<b>1,072,495</b>	<b>83,844</b>	<b>8 %</b>	<b>441,040</b>	<b>83,844</b>	<b>19 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,181	26,342	10 %	62,796	26,342	42 %
Internal Audit Services	16,363	4,346	27 %	4,091	4,346	106 %
<b>Sub- Total</b>	<b>267,544</b>	<b>30,688</b>	<b>11 %</b>	<b>66,886</b>	<b>30,688</b>	<b>46 %</b>
<b>Grand Total</b>	<b>7,394,034</b>	<b>447,674</b>	<b>6 %</b>	<b>4,769,302</b>	<b>447,674</b>	<b>9 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>516,532</b>	<b>88,871</b>	<b>17%</b>	<b>129,133</b>	<b>88,871</b>	<b>69%</b>
General Public Service Pension Arrears (Budgeting)	12,117	0	0%	3,029	0	0%
Gratuity for Local Governments	41,994	10,499	25%	10,499	10,499	100%
Locally Raised Revenues	70,582	3,615	5%	17,646	3,615	20%
Multi-Sectoral Transfers to LLGs_NonWage	203,225	11,822	6%	50,806	11,822	23%
Pension for Local Governments	43,407	10,852	25%	10,852	10,852	100%
Salary arrears (Budgeting)	19,662	19,662	100%	4,915	19,662	400%
Urban Unconditional Grant (Non-Wage)	47,406	14,496	31%	11,851	14,496	122%
Urban Unconditional Grant (Wage)	78,138	17,925	23%	19,535	17,925	92%
<b>Development Revenues</b>	<b>262,375</b>	<b>214,645</b>	<b>82%</b>	<b>238,510</b>	<b>214,645</b>	<b>90%</b>
Locally Raised Revenues	47,729	0	0%	23,865	0	0%
Other Transfers from Central Government	214,645	214,645	100%	214,645	214,645	100%
<b>Total Revenues shares</b>	<b>778,907</b>	<b>303,516</b>	<b>39%</b>	<b>367,643</b>	<b>303,516</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,138	17,925	23%	19,535	17,925	92%
Non Wage	438,394	19,819	5%	109,598	19,819	18%
<b>Development Expenditure</b>						
Domestic Development	262,375	0	0%	238,510	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>778,907</b>	<b>37,744</b>	<b>5%</b>	<b>367,643</b>	<b>37,744</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,127</b>	<b>58%</b>			
Wage		0				

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Non Wage	51,127		
<b>Development Balances</b>	<b>214,645</b>	<b>100%</b>	
Domestic Development	214,645		
Donor Development	0		
<b>Total Unspent</b>	<b>265,772</b>	<b>88%</b>	

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

At the end of the first quarter of the year under review, the department expected UGX.367,643,000 as revenue and it had also planned to spend the same amount as expenditure. However, at the end of the first quarters under under review, the department received UGX.303,516,000 equivalent to 82.5% of the approved budget for the department. the under performance of revenue received by the department was because lower local revenue disbursed to the Department than initially planned.From the Disbursement of UGX.303,516,000,the expenditure incurred during the quarter was UGX.37,744,000.

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

The reason for the unspent funds is because the remaining funds was for valuation of properties in Town, contractors monies and capacity building funds

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

In terms of physical performance, the expenditure of UGX. 2,770,000 was made to pay salaries for 12 staff under the department for the 3 months under review and meet the daily costs of operations under Administration Department as part of it went to pay for capacity building and renovation of the registry. It was also incurred to pay monthly pension for 4 pensioners.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>251,181</b>	<b>26,342</b>	<b>10%</b>	<b>62,796</b>	<b>26,342</b>	<b>42%</b>
Locally Raised Revenues	128,962	4,078	3%	32,241	4,078	13%
Multi-Sectoral Transfers to LLGs_NonWage	33,473	4,078	12%	8,368	4,078	49%
Urban Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
Urban Unconditional Grant (Wage)	72,746	18,187	25%	18,186	18,187	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>251,181</b>	<b>26,342</b>	<b>10%</b>	<b>62,796</b>	<b>26,342</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,746	18,187	25%	18,187	18,187	100%
Non Wage	178,435	8,155	5%	44,609	8,155	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,181</b>	<b>26,342</b>	<b>10%</b>	<b>62,796</b>	<b>26,342</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

At the end of first Quarter of the financial year 2017/2018 under review, the Department expected UGX.62,007,000 as revenue and it had also planned to spend the same amount as expenditure. However, at the end of the quarters under review, the department received UGX.26,342,000 equivalent to 41.9% of the planned revenue for the quarter.

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

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

For Physical performance, the expenditure was made to pay salaries for 7 staff under the department for the 3 months under review and meet the daily costs of operations, production of budget estimates for the financial year 2017/2018, procuring books of accounts and assorted stationary

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,030</b>	<b>47,386</b>	<b>19%</b>	<b>63,007</b>	<b>47,386</b>	<b>75%</b>
Locally Raised Revenues	109,864	21,719	20%	27,466	21,719	79%
Multi-Sectoral Transfers to LLGs_NonWage	39,670	6,586	17%	9,917	6,586	66%
Urban Unconditional Grant (Non-Wage)	54,809	7,160	13%	13,702	7,160	52%
Urban Unconditional Grant (Wage)	47,687	11,922	25%	11,922	11,922	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>252,030</b>	<b>47,386</b>	<b>19%</b>	<b>63,007</b>	<b>47,386</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,687	11,922	25%	11,922	11,922	100%
Non Wage	204,343	30,759	15%	51,086	30,759	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,030</b>	<b>42,681</b>	<b>17%</b>	<b>63,007</b>	<b>42,681</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,706				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,706</b>	<b>10%</b>			

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

For the first quarter of 2017/18 FY, the department expected UGX:63,007,469 as revenue and had also planned to spend the same amount as expenditure. However, at the end of the first quarter, the department received UGX. 47,386,000. The under performance in the planned revenues and expenditure was because of the shortfall in local revenue disbursed to the department.

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

The reason for unspent funds was to contribute towards Bank charges.

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

In terms of physical performance, the expenditure of UGX.46,926,000 was incurred to pay salaries of the Mayor, Deputy Mayor, North and South Divisions chairpersons and Senior Procurement and Procurement officer for the first quarter. The expenditure was also incurred to conduct one general purpose committee, two executive committee meetings and preparation and submission of procurement's fourth quarter report 2016/2017 FY, procurement workplan for 2017/2018 FY and quarter one report for 2017/2018 FY.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,353</b>	<b>9,588</b>	<b>19%</b>	<b>12,588</b>	<b>9,588</b>	<b>76%</b>
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	7,596	1,899	25%	1,899	1,899	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	5,757	1,439	25%	1,439	1,439	100%
<b>Development Revenues</b>	<b>3,557,396</b>	<b>1,190,906</b>	<b>33%</b>	<b>3,557,396</b>	<b>1,190,906</b>	<b>33%</b>
Other Transfers from Central Government	2,353,449	1,190,906	51%	2,353,449	1,190,906	51%
Urban Discretionary Development Equalization Grant	1,203,947	0	0%	1,203,947	0	0%
<b>Total Revenues shares</b>	<b>3,607,749</b>	<b>1,200,494</b>	<b>33%</b>	<b>3,569,984</b>	<b>1,200,494</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,757	1,439	5%	7,689	1,439	19%
Non Wage	19,596	1,899	10%	4,899	1,899	39%
<b>Development Expenditure</b>						
Domestic Development	3,557,396	40,175	1%	3,557,396	40,175	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,607,749</b>	<b>43,513</b>	<b>1%</b>	<b>3,569,984</b>	<b>43,513</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,250				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,150,731				
Donor Development		0				
<b>Total Unspent</b>		<b>1,156,981</b>	<b>96%</b>			

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

For the first quarter of 2017/18 financial year,the department expected UGX 3,557,396,000 as revenue and had also planned to spend the same amount as expenditure.however,at the end of the quarter under review the department received UGX.1,200,494,000. Out of what was received, the expenditure amounted to UGX.45,513,000.

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

the reasons of the unspent funds on the bank account was because third phase for the completion of the bus terminal had just been advertised.

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

in terms of physical performance the expenditure of UGX 45,513,000 was incurred on paying of the supervising consultant of moroto bus terminal,pay salaries of Assistant commercial officer for three months of the first quarter,training of 30 men and women on loan management and mobilization of community members to join SACCOs.The expenditure was also incurred on preparation and submission of first quarter reports.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>373,712</b>	<b>54,720</b>	<b>15%</b>	<b>93,428</b>	<b>54,720</b>	<b>59%</b>
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,780	1,684	12%	3,445	1,684	49%
Sector Conditional Grant (Non-Wage)	25,937	6,484	25%	6,484	6,484	100%
Sector Conditional Grant (Wage)	186,205	46,551	25%	46,551	46,551	100%
Urban Unconditional Grant (Non-Wage)	27,789	0	0%	6,947	0	0%
<b>Development Revenues</b>	<b>119,744</b>	<b>0</b>	<b>0%</b>	<b>97,244</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,744	0	0%	89,744	0	0%
<b>Total Revenues shares</b>	<b>493,455</b>	<b>54,720</b>	<b>11%</b>	<b>190,672</b>	<b>54,720</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,205	40,585	22%	46,551	40,585	87%
Non Wage	187,506	4,239	2%	46,877	4,239	9%
<b>Development Expenditure</b>						
Domestic Development	119,744	0	0%	97,244	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>493,455</b>	<b>44,824</b>	<b>9%</b>	<b>190,672</b>	<b>44,824</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,896</b>	<b>18%</b>			
Wage		5,967				
Non Wage		3,929				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,896</b>	<b>18%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

At the end of the first Quarter of the financial year under review, the Department Expected UGX.190,672,000 as revenue and it had planned to spend the same Expenditure,However, At the end of first quarter under review, the Department received UGX.54,720,000 equivalent to 28.7% of the planned revenues for the department for the first quarter under review.The under performance of revenue received by the Department was because of the lower amount of local revenue that was disbursed to the department than initially planned.

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

The Key reason for unspent funds is for recruitment of 1 Principal Health Inspector,I Health Inspector and 1 Enrolled Mid wife.

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

In regards to Physical Performance, the expenditure of UGX.44,824,000/- was incurred on salaries for 7 staffs at Nakapelim HC III,4 staff at DMOs Clinic HC III and 7 staffs at Moroto Municipal Health Office.The expenditure was also incurred to collect 76 tons of solid waste, treat 6554 Out patients,immunize 39 Children with Pentavalent Vaccine,conduct 3 monthly meetings ,1 support supervision and 2 Health unit Management Meeting.

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,191,162</b>	<b>300,618</b>	<b>25%</b>	<b>297,791</b>	<b>300,618</b>	<b>101%</b>
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,766	1,200	12%	2,441	1,200	49%
Sector Conditional Grant (Non-Wage)	185,723	61,908	33%	46,431	61,908	133%
Sector Conditional Grant (Wage)	950,043	237,511	25%	237,511	237,511	100%
Urban Unconditional Grant (Wage)	20,630	0	0%	5,158	0	0%
<b>Development Revenues</b>	<b>50,090</b>	<b>16,697</b>	<b>33%</b>	<b>25,045</b>	<b>16,697</b>	<b>67%</b>
Sector Development Grant	50,090	16,697	33%	25,045	16,697	67%
<b>Total Revenues shares</b>	<b>1,241,252</b>	<b>317,315</b>	<b>26%</b>	<b>322,836</b>	<b>317,315</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	950,043	162,523	17%	237,511	162,523	68%
Non Wage	241,119	63,080	26%	60,280	63,080	105%
<b>Development Expenditure</b>						
Domestic Development	50,090	0	0%	25,045	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,241,252</b>	<b>225,603</b>	<b>18%</b>	<b>322,835</b>	<b>225,603</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,016</b>	<b>25%</b>			
Wage		74,988				
Non Wage		28				
<b>Development Balances</b>		<b>16,697</b>	<b>100%</b>			
Domestic Development		16,697				
Donor Development		0				
<b>Total Unspent</b>		<b>91,712</b>	<b>29%</b>			



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## Vote:762 Moroto Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

At the end of second quarter of the financial year under review 2017/18, the department received UGX 475,021,000/- as revenue equivalent to 90.3% of the planned budget. The under performance of the actual revenue was due to UPE which was over released. Out of the revenue received of the department, the expenditure amounted to UGX220,027,000/- equivalent to 69% of the revenue received.

### Reasons for unspent balances on the bank account

The balance is meant for recruitment of teachers and the rehabilitation of two classroom block at Nakapelimen PS and a teachers house at Moroto Municipal Council PS

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

In regards to Physical Performance, the expenditure of UGX 220,027,000/- was incurred on salaries for 26 teachers in Moroto High School, 25 tutors and other support staff in Moroto Core PTC, 47 Primary teachers in Moroto Municipal Council PS, Moroto Demonstration PS, Moroto Prisons PS, Nakapelimen PS and Kakoliye Muslim PS.

The expenditure was also incurred as salaries for 3 staff under the department of Education and Sports. Also UPE and USE transfers to 5 government aided primary schools, 1 government aided secondary school and 1 private secondary school (PPP). The expenditure was also incurred the completion of 8 stance waterborne toilet at Kakoliye Muslim PS and Moroto Police PS

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>630,021</b>	<b>115,959</b>	<b>18%</b>	<b>157,505</b>	<b>115,959</b>	<b>74%</b>
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	0%	1,400	0	0%
Other Transfers from Central Government	0	110,635	0%	0	110,635	0%
Sector Conditional Grant (Non-Wage)	564,660	0	0%	141,165	0	0%
Urban Unconditional Grant (Wage)	35,761	5,325	15%	8,940	5,325	60%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>630,021</b>	<b>115,959</b>	<b>18%</b>	<b>157,505</b>	<b>115,959</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,761	5,325	15%	8,940	5,325	60%
Non Wage	594,260	2,450	0%	148,565	2,450	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>630,021</b>	<b>7,775</b>	<b>1%</b>	<b>157,505</b>	<b>7,775</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>108,185</b>	<b>93%</b>			
Wage		0				
Non Wage		108,185				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>108,185</b>	<b>93%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

At the end of the first quarter of the financial year under review, the department received UGX 115,505,294 equivalent to 73.3% of the planned budget of the department. The under performance of the actual revenue was due to shortfall in Uganda Road Fund that had been disbursed to the department and no local revenue at all than had been planned. Out of the revenue received by the department, the expenditure amounted to UGX 5,324,592 equivalent to 4.6% of the revenue received.

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

The reasons for the unspent funds on the bank account were due to tendering process for the contract to undertake low cost tarmacking of Independence Avenue which had not been concluded by the end of the quarter under review.

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

In regard to physical performance, the expenditure of UGX 5,324,592 was incurred to pay salaries for 3 staff under the Roads and Engineering department for the first quarter of the financial year under review, payment of wages for 23 road gang members involved in the routine maintenance of the 24.9km of the road network in the Town. The expenditure was also incurred to meet daily costs of operation of staff in the department and submission of reports to Uganda road fund headquarters.

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## Vote:762 Moroto Municipal Council

Quarter1

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### *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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,110</b>	<b>280</b>	<b>1%</b>	<b>5,527</b>	<b>280</b>	<b>5%</b>
Locally Raised Revenues	16,000	280	2%	4,000	280	7%
Multi-Sectoral Transfers to LLGs_NonWage	4,110	0	0%	1,027	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>22,110</b>	<b>280</b>	<b>1%</b>	<b>5,527</b>	<b>280</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	22,110	280	1%	5,527	280	5%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,110</b>	<b>280</b>	<b>1%</b>	<b>5,527</b>	<b>280</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

For the first quarter 2017/2018 financial year the department had planned to receive UGX 5,527,407 and spend to spend the same amount .However,at the end of the first quarter,the department received UGX. and spent UGX 280,000.

Its equivalent to 5.06%. The under performance in revenues and expenditure was due to the lower local revenue disbursed to the department than initially planned.

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

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**Quarter1**

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

**Highlights of physical performance by end of 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,408</b>	<b>11,148</b>	<b>19%</b>	<b>14,852</b>	<b>11,148</b>	<b>75%</b>
Locally Raised Revenues	25,000	2,930	12%	6,250	2,930	47%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	880	33%	675	880	130%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,477	2,619	25%	2,619	2,619	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	19,231	4,719	25%	4,808	4,719	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>59,408</b>	<b>11,148</b>	<b>19%</b>	<b>14,852</b>	<b>11,148</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,231	4,719	25%	4,808	4,719	98%
Non Wage	40,177	6,429	16%	10,044	6,429	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,408</b>	<b>11,148</b>	<b>19%</b>	<b>14,852</b>	<b>11,148</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:762 Moroto Municipal Council****Quarter1**

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

At the end of first quarter of the financial year under review, the department expected UGX.14,852,000 as revenues and it had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the department received UGX.11,148,000 equivalent to 75% of the approved budget for the department. The under performance of revenue received by the department was because of the lower amount of local revenue that was disbursement to the department than initially planned. Out of the revenues received by the department, the expenditures amounted to UGX.11,148,000 equivalent to 100% of the revenue received.

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

There was no unspent balances at the end of the quarter under review.

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

In terms of Physical Performance, the expenditure of UGX.11,148,000 costs of operations under the department was incurred to pay salaries for 3 staff, Sensitize women groups under UWEP, support women Councils, procure books for the Library.



# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,558</b>	<b>3,419</b>	<b>8%</b>	<b>10,389</b>	<b>3,419</b>	<b>33%</b>
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,712	280	8%	928	280	30%
Urban Unconditional Grant (Wage)	12,846	3,139	24%	3,212	3,139	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>41,558</b>	<b>3,419</b>	<b>8%</b>	<b>10,389</b>	<b>3,419</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846	3,139	24%	3,212	3,139	98%
Non Wage	28,712	280	1%	7,178	280	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,558</b>	<b>3,419</b>	<b>8%</b>	<b>10,389</b>	<b>3,419</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

For the First Quarter of 2017/18 Financial Year under review, the Department expected UGX.10,389,480 as revenue and had also planned to spend the same as expenditure. However, at the end of the First Quarter, the Department received UGX.3,419,188 equivalent to 32.9% of the planned revenue for the first quarter. The under performance in revenue received by the Department was largely attributed to the shortfall in Local revenue that had been planned to be disbursed to the Department.

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**Vote:762 Moroto Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

In terms of Physical Performance, the expenditure of UGX.3,419,188 was incurred to pay Salaries of the Senior Planner for the first quarter to produce and submit the Final Performance Contract Form B for 2017/18 FY, Produce and Submit the Fourth Quarter Budget Performance Report for 2016/17 Financial Year and the attend the Regional Budget Consultative Workshop for 2018/19 Financial Year.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,363</b>	<b>4,346</b>	<b>27%</b>	<b>4,091</b>	<b>4,346</b>	<b>106%</b>
Locally Raised Revenues	6,711	0	0%	1,678	0	0%
Urban Unconditional Grant (Non-Wage)	2,467	2,550	103%	617	2,550	414%
Urban Unconditional Grant (Wage)	7,186	1,796	25%	1,796	1,796	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>16,363</b>	<b>4,346</b>	<b>27%</b>	<b>4,091</b>	<b>4,346</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,186	1,796	25%	1,796	1,796	100%
Non Wage	9,177	2,550	28%	2,294	2,550	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,363</b>	<b>4,346</b>	<b>27%</b>	<b>4,091</b>	<b>4,346</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

For first quarter of 2017/2018 Financial Year, the department expected UGX 4,090,779 as revenue and had also planned to spend the same amount as expenditure. However, at the d of the quarter under review the department received UGX, 4,346,466 equivalent to 106% of the planned revenues for the quarter. The over performance in actual revenues was because of the higher Urban unconditional grant non wage that was disbursed to the department than initially planned.

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## Vote:762 Moroto Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

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

In terms of physical performance ,the expenditure of UGX4,346,466 was incurred to pay salaries internal Auditor for the first quarter ,produce first quarter internal audit report ,attend regional budget consultative workshop for 2018/2019 F/Y.

**Vote:762 Moroto Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:762 Moroto Municipal Council**

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**Quarter1**

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output reported above was attained with support of urban unconditional grant wage.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the above planned outputs were not attained because pension and gratuity files for some of the pensioners had not yet been cleared by the Ministry of Public Service.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned outputs were not attained because the service provided were yet in the process of being qualified.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above outputs were not implemented due to the shortfall in Local Revenue that was meant to support their implementation.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementation of the above output was affected by the shortfall in Local Revenue.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above outputs were not implemented due to the shortfall in Local revenue that was meant to support their implementation.					
<b>Output : 138111 Records Management Services</b>					

**Vote:762 Moroto Municipal Council****Quarter1**

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Reasons for over/under performance: The performance reported above was attained with support of local revenue.

<i>Total For Administration : Wage Rect:</i>	<i>78,138</i>	<i>17,925</i>	<i>23 %</i>	<i>17,925</i>
<i>Non-Wage Reccurent:</i>	<i>235,168</i>	<i>7,997</i>	<i>3 %</i>	<i>7,997</i>
<i>GoU Dev:</i>	<i>262,375</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>575,682</i>	<i>25,922</i>	<i>4.5 %</i>	<i>25,922</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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output reported above was attained with support of urban unconditional grant wage.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was implemented with support from the Divisions.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was implemented under management Office.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was implemented under management.					
<i>Total For Finance : Wage Rect:</i>	<i>72,746</i>	<i>18,187</i>	<i>25 %</i>		<i>18,187</i>
<i>Non-Wage Reccurent:</i>	<i>144,962</i>	<i>4,078</i>	<i>3 %</i>		<i>4,078</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>217,708</i>	<i>22,264</i>	<i>10.2 %</i>		<i>22,264</i>

**Vote:762 Moroto Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was attained with support of urban unconditional grant wage and Local revenue.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance reported above was attained with support of urban unconditional grant none wage.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance reported above was attained with support of local revenue					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,687</i>	<i>11,922</i>	<i>25 %</i>		<i>11,922</i>
<i>Non-Wage Reccurent:</i>	<i>164,673</i>	<i>27,142</i>	<i>16 %</i>		<i>27,142</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>212,360</i>	<i>39,064</i>	<i>18.4 %</i>		<i>39,064</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above outputs were not attained because the Agricultural Extension Staff had not yet been recruited.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output were attained with support of sector conditional grant none wage					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output reported above were attained with support of sector conditional grant none wage.					
<b>Capital Purchases</b>					
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output reported above was attained with support of USMID Grant.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>30,757</i>	<i>1,439</i>	<i>5 %</i>		<i>1,439</i>
<i>Non-Wage Reccurent:</i>	<i>19,596</i>	<i>1,899</i>	<i>10 %</i>		<i>1,899</i>
<i>GoU Dev:</i>	<i>3,557,396</i>	<i>40,175</i>	<i>1 %</i>		<i>40,175</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,607,749</i>	<i>43,513</i>	<i>1.2 %</i>		<i>43,513</i>

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was attained with support of Sector conditional grant none wage.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the above planned outputs were not attained due because the catchment population or the mothers that were affected by Moroto Regional Referral Hospital.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was not attained due to shortfall in Local revenue that had been planned for the implementation of the above output.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was attained with support of sector conditional grant wage.					
<i>Total For Health : Wage Rect:</i>	<i>186,205</i>	<i>40,585</i>	<i>22 %</i>		<i>40,585</i>
<i>Non-Wage Reccurent:</i>	<i>173,726</i>	<i>4,239</i>	<i>2 %</i>		<i>4,239</i>
<i>GoU Dev:</i>	<i>30,000</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>389,932</i>	<i>44,824</i>	<i>11.5 %</i>		<i>44,824</i>

**Vote:762 Moroto Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the above planned out puts were not achieved because some children left for mining and other left school for boda-boda					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned output was not achieved because the advert for procurement for the service provider had just been made .					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above out put was attained with support of USE and sector conditional wage.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above out put was achieved with support of sector conditional wage.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department managed to attain the above output with support of the sector conditional grants non wage.					

## 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
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department achieved the above output with support from sector conditional grant non wage.					
<i>Total For Education : Wage Rect:</i>	950,043	162,523	17 %		162,523
<i>Non-Wage Reccurent:</i>	231,353	61,880	27 %		61,880
<i>GoU Dev:</i>	50,090	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,231,487	224,403	18.2 %		224,403

**Vote:762 Moroto Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out puts reported above were achieved with support of unconditional grant wage					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned out puts were not attained because the advert for solicitation of a service provider for vehicle maintenance and other services had just been made.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>35,761</i>	<i>5,325</i>	<i>15 %</i>		<i>5,325</i>
<i>Non-Wage Reccurent:</i>	<i>588,660</i>	<i>2,450</i>	<i>0 %</i>		<i>2,450</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>624,421</i>	<i>7,775</i>	<i>1.2 %</i>		<i>7,775</i>

## 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output reported above was attained with support of urban unconditional grant none wage					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was not attained because of the failure to recieve local revenue that was meant for the implementation of the above output.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was not attained because of failure to receive Local Revenue that was meant for the implementation of the output above.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	18,000	280	2 %		280
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	18,000	280	1.6 %		280



# 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs reported above were attained with support of urban unconditional grant wage and sector conditional grant none wage.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs reported above were attained with support of sector conditional grant none wage.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was not attained because of shortfall in local revenue that was meant to support its implementation.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was not implemented due to shortfall in local revenue that was meant to support its implementation.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned output above was not attained due to shortfall in Local Revenue that was meant to support its implementation.					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# 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
Reasons for over/under performance: The output reported above was attained with support of sector conditional grant none wage					
<i>Total For Community Based Services : Wage Rect:</i>	19,231	4,719	25 %		4,719
<i>Non-Wage Reccurent:</i>	37,477	5,549	15 %		5,549
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,708	10,268	18.1 %		10,268

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was attained with support of urban unconditional grant wage and none wage.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above outputs were implemented under management Office.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above planned output was implemented under management					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was not attained because of the shortfall in Local revenue that was meant to support the implementation of the above output.					
<i>Total For Planning : Wage Rect:</i>	<i>12,846</i>	<i>3,139</i>	<i>24 %</i>		<i>3,139</i>
<i>Non-Wage Reccurent:</i>	<i>28,712</i>	<i>280</i>	<i>1 %</i>		<i>280</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>41,558</i>	<i>3,419</i>	<i>8.2 %</i>		<i>3,419</i>

# Vote:762 Moroto Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance reported above was attained with support of unconditional grant wage and none wage.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance reported above was attained with support of urban unconditional grant wage and none wage.					
<i>Total For Internal Audit : Wage Rect:</i>	7,186	1,796	25 %		1,796
<i>Non-Wage Reccurent:</i>	9,177	2,550	28 %		2,550
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,363	4,346	26.6 %		4,346

# 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
<b>LCIII : NORTH DIVISION</b>				<b>1,227,688</b>	<b>174,438</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>40,175</b>
<i>Programme : District Commercial Services</i>				<b>0</b>	<b>40,175</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>0</b>	<b>40,175</b>
Item : 312101 Non-Residential Buildings					
Supervision of the Bus Terminal by a Consultant	BOMA SOUTH Bazaar Cell	Other Transfers from Central Government		0	40,175
<b>Sector : Works and Transport</b>				<b>476,765</b>	<b>2,450</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>476,765</b>	<b>2,450</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>476,765</b>	<b>2,450</b>
Item : 263201 LG Conditional grants (Capital)					
Routine Maintenance of 24 Km of Roads	BOMA NORTH North and South Divisions	Other Transfers from Central Government		67,000	2,450
Completion of Tarmacking of Independence avenue	BOMA NORTH RTC Village	Other Transfers from Central Government		409,765	0
<b>Sector : Education</b>				<b>703,140</b>	<b>120,860</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>311,480</b>	<b>20,761</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>311,480</b>	<b>20,761</b>
Item : 263366 Sector Conditional Grant (Wage)					
Moroto Demonstration P/S	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Wage)		50,367	4,174
Moroto Municipal Council P/S	BOMA NORTH RTC Cell	Sector Conditional Grant (Wage)		207,140	8,302
Moroto Prisons P/S	BOMA SOUTH Senior Quarters Cell	Sector Conditional Grant (Wage)		38,924	3,225
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Non-Wage)		4,668	1,808

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Moroto Municipal Council P/S	BOMA NORTH RTC Cell	Sector Conditional Grant (Non-Wage)	7,329	2,234
Moroto Prisons P/S	BOMA SOUTH Senior Quarters Cell	Sector Conditional Grant (Non-Wage)	3,051	1,018
<b>Programme : Secondary Education</b>			<b>391,660</b>	<b>100,099</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>391,660</b>	<b>100,099</b>
Item : 263366 Sector Conditional Grant (Wage)				
Moroto High School	BOMA NORTH Moroto High School	Sector Conditional Grant (Wage)	283,311	58,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto High School	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Non-Wage)	108,350	41,997
<b>Sector : Health</b>			<b>47,782</b>	<b>10,953</b>
<b>Programme : Primary Healthcare</b>			<b>47,782</b>	<b>10,953</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,782</b>	<b>10,953</b>
Item : 263366 Sector Conditional Grant (Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Wage)	33,282	8,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Non-Wage)	14,500	2,596
<b>LCIII : SOUTH DIVISION</b>			<b>267,335</b>	<b>33,389</b>
<b>Sector : Education</b>			<b>199,563</b>	<b>20,080</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>153,465</b>	<b>10,595</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,375</b>	<b>10,595</b>
Item : 263366 Sector Conditional Grant (Wage)				
	CAMPSWHALI JUJ	Sector Conditional Grant (Wage)	0	0
Kakoliye Muslim P/S	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Wage)	64,613	5,659
Nakapelimen P/S	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	35,787	3,974
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakoliye Muslim P/S	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Non-Wage)	2,975	961
Nakapelimen P/S	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,090</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Class rooms	CAMPSWHALI JUJ Nakapelimen Primary School	Sector Development Grant	50,090	0
<b>Programme : Secondary Education</b>			<b>46,097</b>	<b>9,485</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>46,097</b>	<b>9,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto Parents Secondary School	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Non-Wage)	46,097	9,485
<b>Sector : Health</b>			<b>67,773</b>	<b>13,310</b>
<b>Programme : Primary Healthcare</b>			<b>67,773</b>	<b>13,310</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>67,773</b>	<b>13,310</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	53,273	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Non-Wage)	14,500	3