
Vote:762 Moroto Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:762 Moroto Municipal Council**Quarter2****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	106,550	11%
Discretionary Government Transfers	1,771,756	291,383	16%
Conditional Government Transfers	2,122,913	768,236	36%
Other Government Transfers	2,568,095	1,644,928	64%
Donor Funding	0	0	0%
Total Revenues shares	7,394,034	2,811,097	38%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	41,558	8,848	8,848	21%	21%	100%
Internal Audit	16,363	9,283	9,283	57%	57%	100%
Administration	778,907	395,955	91,856	51%	12%	23%
Finance	251,181	67,731	67,743	27%	27%	100%
Statutory Bodies	252,030	92,936	96,780	37%	38%	104%
Production and Marketing	3,607,749	1,210,082	46,851	34%	1%	4%
Health	493,455	108,421	92,081	22%	19%	85%
Education	1,241,252	576,216	497,506	46%	40%	86%
Roads and Engineering	630,021	121,284	31,031	19%	5%	26%
Natural Resources	22,110	3,302	3,302	15%	15%	100%
Community Based Services	59,408	21,346	20,899	36%	35%	98%
Grand Total	7,394,034	2,615,406	966,180	35%	13%	37%
<i>Wage</i>	<i>1,461,230</i>	<i>714,518</i>	<i>615,232</i>	<i>49%</i>	<i>42%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>1,943,199</i>	<i>466,117</i>	<i>277,582</i>	<i>24%</i>	<i>14%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>3,989,605</i>	<i>1,434,770</i>	<i>73,366</i>	<i>36%</i>	<i>2%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

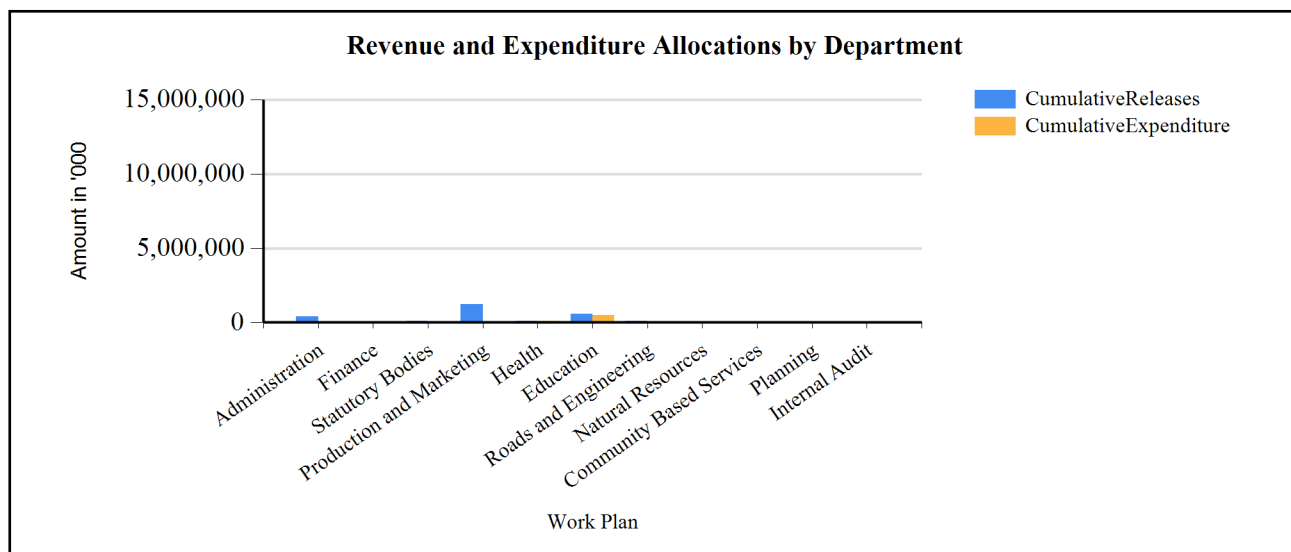
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At the end of the Second half of 2017/18 Financial Year, the Cumulative Planned revenues from Central Government Transfers and Local revenue was expected to have amounted to UGX.2,974,096,426. However, at the end of the Second half, the cumulative receipts from Central Government transfers and Local revenue amounted to UGX.2,811,097,000 equivalent to 94.5% of the planned cumulative revenues for the two quarters under review. The short fall of 5.5% in the planned cumulative revenues was largely attributed to the failure to receive USMID funds that had been planned for the second quarter in addition to the poor performance in local revenue from the Bus Park and Property rate. Out of UGX.2,811,097,000 that had been received in the two quarters under review, UGX.2,615,406,000 was disbursed to the Departments equivalent to 93% of the cumulative receipts for the two quarters under review. From the UGX.2,615,406,000 that was disbursed to the Departments, the cumulative expenditure amounted to UGX.1,010,715,000 equivalent to 38.6% of the cumulative receipt. The under absorption that is noted was because the Contract for the second last phase of the Construction of Moroto Bus Terminal had just been concluded this mainly affected absorption under Production and Marketing Department. In addition the low absorption under Health and Education was because the planned recruitment under the two Departments had just been cleared by the Ministry of Public Service and therefore, funds that had been earmarked for recruitment under the two Departments had not been spent. Under Roads and Engineering, the Contract for low cost resealing of Independence avenue had just been signed and this explains the low absorption under Roads and Engineering. Because of the fact that the USMID Programme was coming to an end, the USMID Programme Support Team advised that the funds that was meant for Capacity Building under Administration be topped on the USMID Infrastructural funds under Production and Marketing and this affected absorption under Administration Department.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	931,270	106,550	11 %
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2a. Discretionary Government Transfers	1,771,756	291,383	16 %
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2b. Conditional Government Transfers	2,122,913	768,236	36 %
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2c. Other Government Transfers	2,568,095	1,644,928	64 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	7,394,034	2,811,097	38 %

Cumulative Performance for Locally Raised Revenues

In the Second half of 2017/18 Financial Year, the Council expected to have collected UGX.465,320,214 as cumulative Local revenue. However, at the end of the Second Half under review, the Council collected UGX.106,550,001 equivalent 22.9% of the planned local revenue for the two quarters under review. The poor performance in Local Revenue was largely because the revenue that was expected from the Bus Terminal was actually not realized since the Bus Terminal had not yet been completed.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For the Second Half of 2017/18 Financial Year, the Council had expected to receive UGX.2,974,096,426 as Cumulative Central Government transfers. However, at the end of the Second half of the Financial Year under review, the Council received UGX.2,704,546,935 as Cumulative Central Government transfers equivalent to 90.9% of the planned Cumulative Central Government transfers. The shortfall of 9.1% in the Cumulative Central Government transfers was attributed to failure to receive USMID for the quarter under review.

Cumulative Performance for Donor Funding

Just as in the previous quarter of the financial year under review, Donor funds had not been planned for or expected.

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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
Sector: Agriculture						
Agricultural Extension Services	25,000	0	0 %	6,250	0	0 %
District Commercial Services	3,582,749	46,851	1 %	6,338	3,338	53 %
Sub- Total	3,607,749	46,851	1 %	12,588	3,338	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	630,021	31,031	5 %	157,505	23,256	15 %
Sub- Total	630,021	31,031	5 %	157,505	23,256	15 %
Sector: Education						
Pre-Primary and Primary Education	477,894	158,474	33 %	131,996	125,918	95 %
Secondary Education	437,757	166,076	38 %	109,439	56,492	52 %
Skills Development	269,900	157,069	58 %	67,475	77,982	116 %
Education & Sports Management and Inspection	55,701	15,887	29 %	13,925	11,511	83 %
Sub- Total	1,241,252	497,506	40 %	322,835	271,903	84 %
Sector: Health						
Primary Healthcare	277,099	58,402	21 %	47,636	32,499	68 %
Health Management and Supervision	216,356	33,679	16 %	53,292	14,758	28 %
Sub- Total	493,455	92,081	19 %	100,928	47,258	47 %
Sector: Water and Environment						
Natural Resources Management	22,110	3,302	15 %	5,527	3,022	55 %
Sub- Total	22,110	3,302	15 %	5,527	3,022	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	59,408	20,899	35 %	14,852	9,751	66 %
Sub- Total	59,408	20,899	35 %	14,852	9,751	66 %
Sector: Public Sector Management						
District and Urban Administration	778,907	91,856	12 %	152,998	54,113	35 %
Local Statutory Bodies	252,030	96,780	38 %	63,007	54,099	86 %
Local Government Planning Services	41,558	8,848	21 %	10,389	5,429	52 %
Sub- Total	1,072,495	197,484	18 %	226,395	113,641	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	251,181	67,743	27 %	62,796	41,401	66 %
Internal Audit Services	16,363	9,283	57 %	4,091	4,936	121 %
Sub- Total	267,544	77,026	29 %	66,886	46,337	69 %
Grand Total	7,394,034	966,180	13 %	907,517	518,506	57 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	516,532	181,310	35%	129,133	92,439	72%
General Public Service Pension Arrears (Budgeting)	12,117	12,117	100%	3,029	12,117	400%
Gratuity for Local Governments	41,994	20,997	50%	10,499	10,499	100%
Locally Raised Revenues	70,582	14,706	21%	17,646	11,090	63%
Multi-Sectoral Transfers to LLGs_NonWage	203,225	30,729	15%	50,806	18,907	37%
Pension for Local Governments	43,407	21,703	50%	10,852	10,852	100%
Salary arrears (Budgeting)	19,662	19,662	100%	4,915	0	0%
Urban Unconditional Grant (Non-Wage)	47,406	25,546	54%	11,851	11,049	93%
Urban Unconditional Grant (Wage)	78,138	35,850	46%	19,535	17,925	92%
Development Revenues	262,375	214,645	82%	23,865	0	0%
Locally Raised Revenues	47,729	0	0%	23,865	0	0%
Other Transfers from Central Government	214,645	214,645	100%	0	0	0%
Total Revenues shares	778,907	395,955	51%	152,998	92,439	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,138	17,925	23%	19,535	0	0%
Non Wage	438,394	40,741	9%	109,598	20,922	19%
Development Expenditure						
Domestic Development	262,375	33,191	13%	23,865	33,191	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	778,907	91,856	12%	152,998	54,113	35%
C: Unspent Balances						
Recurrent Balances		122,644	68%			
Wage		17,925				

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Non Wage	104,719		
Development Balances	181,455	85%	
Domestic Development	181,455		
Donor Development	0		
Total Unspent	304,099	77%	

Summary of Workplan Revenues and Expenditure by Source

At the end of the Second quarter under review, the Department received UGX.395,955,000 equivalent to 51% of the Department planned budget for 2017/18 FY. The over performance of the cumulative revenue received by the department was because USMID Capacity Building funds rolled over from 2016/17 FY. Out of the UGX.395,955,000 cumulative receipt by the Department, the cumulative expenditure amounted to UGX.91,856,000 equivalent to 12% of the planned budget for the Department.

Reasons for unspent balances on the bank account

The reason for the unspent funds is because there is still unpaid balance meant for capacity building, retention on renovation and variation of the registry and retention on DMO's Clinic .

Highlights of physical performance by end of the quarter

In terms of physical performance, the cumulative expenditure of UGX.91,856,000 was incurred to pay salaries for 12 staffs under the department for the period of 6 months under review and meet the daily costs of operations under Administration Department. This was also incurred to pay monthly pension for 4 pensioners for 6 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,181	67,731	27%	62,796	41,389	66%
Locally Raised Revenues	128,962	12,245	9%	32,241	8,167	25%
Multi-Sectoral Transfers to LLGs_NonWage	33,473	15,906	48%	8,368	11,828	141%
Urban Unconditional Grant (Non-Wage)	16,000	3,207	20%	4,000	3,207	80%
Urban Unconditional Grant (Wage)	72,746	36,374	50%	18,186	18,187	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,181	67,731	27%	62,796	41,389	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,746	36,374	50%	18,187	18,187	100%
Non Wage	178,435	31,369	18%	44,609	23,214	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,181	67,743	27%	62,796	41,401	66%
C: Unspent Balances						
Recurrent Balances						
		-12	0%			
Wage		0				
Non Wage		-12				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-12	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Second quarter of 2017/18 Financial the Department received UGX.67,731,000 as cumulative revenues for the two quarters under review and this was equivalent to 27% of the planned budget for the Department. The under performance in the expected cumulative revenue was due to the shortfall in Local revenue that was disbursed to the Department. Out of UGX.67,731,000 disbursed to the Department during the 2 quarters under Review, Cumulative Expenditure amounted to UGX.67,731,000.

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

For Physical performance, the cumulative expenditure of UGX.67,731,000 was incurred on salaries for 7 staff under the department for the 6 months under finance Department, Production of monthly income and expenditure reports and production of half year Financial Statement for 2017/18 FY.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,030	92,936	37%	63,007	45,550	72%
Locally Raised Revenues	109,864	30,802	28%	27,466	9,083	33%
Multi-Sectoral Transfers to LLGs_NonWage	39,670	18,994	48%	9,917	12,408	125%
Urban Unconditional Grant (Non-Wage)	54,809	19,297	35%	13,702	12,137	89%
Urban Unconditional Grant (Wage)	47,687	23,843	50%	11,922	11,922	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	252,030	92,936	37%	63,007	45,550	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,687	23,843	50%	11,922	11,922	100%
Non Wage	204,343	72,936	36%	51,086	42,177	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	252,030	96,780	38%	63,007	54,099	86%
C: Unspent Balances						
Recurrent Balances		-3,843	-4%			
Wage		0				
Non Wage		-3,843				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-3,843	-4%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Second Quarter of 2017/18, the Department expected to received UGX.92,936,000 as cumulative revenue for the two quarters under review and this was equivalent to 37% of the planned budget of the Department .The under performance in the planned revenues was because of the lower Local revenue disbursed to the Department than initially planned for. Out of the UGX.92,936,000 received by the Department, the cumulative expenditure amounted to UGX.87,205,000.

Reasons for unspent balances on the bank account

The reason for unspent funds is as a result of unpaid sittings for the committee.

Highlights of physical performance by end of the quarter

Then in terms of physical planning, the expenditure of UGX.87,205,000 was uncured to pay salaries of the Mayor, Deputy Mayor, South and North Division Chairpersons and Senior Procurement and Procurement Officers for the Second Quarter. This same expenditure was incurred to conduct 2 council sessions, 1 General Purpose committee meeting and 1 executive meeting. It was also used for monitoring Government projects and attendance of workshops

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,353	19,176	38%	12,588	9,588	76%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	7,596	3,798	50%	1,899	1,899	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	5,757	2,879	50%	1,439	1,439	100%
Development Revenues	3,557,396	1,190,906	33%	0	0	0%
Other Transfers from Central Government	2,353,449	1,190,906	51%	0	0	0%
Urban Discretionary Development Equalization Grant	1,203,947	0	0%	0	0	0%
Total Revenues shares	3,607,749	1,210,082	34%	12,588	9,588	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,757	2,879	9%	7,689	1,439	19%
Non Wage	19,596	3,798	19%	4,899	1,899	39%
Development Expenditure						
Domestic Development	3,557,396	40,175	1%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,607,749	46,851	1%	12,588	3,338	27%
C: Unspent Balances						
Recurrent Balances		12,500	65%			
Wage		12,500				
Non Wage		0				
Development Balances		1,150,731	97%			
Domestic Development		1,150,731				
Donor Development		0				
Total Unspent		1,163,231	96%			

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Summary of Workplan Revenues and Expenditure by Source

AT the end of the second quarter of 2017/18 Financial Year, the Department received UGX.1,210,082,000 as cumulative revenue equivalent to 34 % of the planned budget for the Department. The under performance in the planned cumulative revenue was because the failure to receive all the planned USMID funds. Out of the cumulative receipt of UGX.1,210,082,000, the cumulative expenditure amounted to UGX.46,851,000 equivalent to 1% of the planned budget of the Department.

Reasons for unspent balances on the bank account

the reasons for unspent balances was because of delays by the contractor to complete the construction works in time, furthermore, there was delays in the procurement of the Supervising consultant.

Highlights of physical performance by end of the quarter

In terms of physical performance, the cumulative expenditure of UGX.46,851,000 was incurred to conduct 1 radio talk show on promotion of commercial services, undertake cooperative mobilization and sensitization of the Community in the Municipality to join cooperatives (SACCOs), Production of Report on the Registration of Value addition groups. Production of Report on the inspection of 310 Businesses and payment of the Supervising Consultant.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,712	108,421	29%	93,428	53,702	57%
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,780	2,350	17%	3,445	666	19%
Sector Conditional Grant (Non-Wage)	25,937	12,969	50%	6,484	6,484	100%
Sector Conditional Grant (Wage)	186,205	93,103	50%	46,551	46,551	100%
Urban Unconditional Grant (Non-Wage)	27,789	0	0%	6,947	0	0%
Development Revenues	119,744	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,744	0	0%	0	0	0%
Total Revenues shares	493,455	108,421	22%	100,928	53,702	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,205	76,651	41%	46,551	36,067	77%
Non Wage	187,506	15,430	8%	46,877	11,191	24%
Development Expenditure						
Domestic Development	119,744	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,455	92,081	19%	100,928	47,258	47%
C: Unspent Balances						
Recurrent Balances						
Wage		16,451				
Non Wage		-111				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,340	15%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of the Second Quarter of the Financial Year under review the Department received UGX.108,421,000 as cumulative revenue equivalent to 22% of the planned budget of the Department. The under performance of revenue received by the Department was because of local revenue was not allocated to the Department as was initially planned. Out of the UGX.108,421,000 received by the Department, the cumulative expenditure amounted to UGX.89,731,000 equivalent to 18% of the planned budget for the Department.

Reasons for unspent balances on the bank account

The Key reason for unspent funds is for recruitment of 1 Principal Health Inspector, 1 Health Inspector and 1 Enrolled Midwife, which is already advertised.

Highlights of physical performance by end of the quarter

In regards to Physical Performance, the cumulative expenditure of UGX. 89,731,000/- was incurred salaries for 7 staffs at Nakapelimen HC III, 4 staff at DMOs Clinic HC III and 6 staffs at Moroto Municipal Health Office. The expenditure of 6,490,724 was also incurred to collect 96 tons of solid waste, treat 5,186 Out patients, immunize 40 Children with Pentavalent Vaccine, conduct 3 monthly meetings, 1 support supervision and 2 Health unit Management Meeting.

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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	1,191,162	546,997	46%	297,791	246,379	83%
Locally Raised Revenues	25,000	2,328	9%	6,250	2,328	37%
Multi-Sectoral Transfers to LLGs_NonWage	9,766	2,750	28%	2,441	1,550	63%
Sector Conditional Grant (Non-Wage)	185,723	61,908	33%	46,431	0	0%
Sector Conditional Grant (Wage)	950,043	475,021	50%	237,511	237,511	100%
Urban Unconditional Grant (Wage)	20,630	4,990	24%	5,158	4,990	97%
Development Revenues	50,090	29,219	58%	25,045	12,523	50%
Sector Development Grant	50,090	29,219	58%	25,045	12,523	50%
Total Revenues shares	1,241,252	576,216	46%	322,836	258,901	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,043	432,926	46%	237,511	270,403	114%
Non Wage	241,119	64,580	27%	60,280	1,500	2%
Development Expenditure						
Domestic Development	50,090	0	0%	25,045	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,252	497,506	40%	322,835	271,903	84%
C: Unspent Balances						
Recurrent Balances						
		49,491	9%			
Wage		47,086				
Non Wage		2,406				
Development Balances						
		29,219	100%			
Domestic Development		29,219				
Donor Development		0				
Total Unspent		78,711	14%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of the Second quarter of the financial year 2017/18 under review, the Department received was UGX 576,216,000.- as cumulative revenue equivalent to 46% of the planned budget for the Department. The under performance in the cumulative revenue is because of the lower local revenue disbursed to the Department than initially planned. Out of the UGX.576,216,000 received as cumulative revenue, the cumulative expenditure amounted to UGX.497,486,000 equivalent to 40% of the Planned budget for the Department. In addition, the higher expenditure compared to the revenues in the second quarter for the Department was due to the funds brought forward from the first quarter of the financial year under review.

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 497,486,000/- was incurred on salaries for 25 teachers and 1 non teaching staff in Moroto High School, 27 tutors and 11 non teaching staff in Moroto Core PTC, 46 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).

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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	630,021	121,284	19%	157,505	5,325	3%
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	0	0%
Sector Conditional Grant (Non-Wage)	564,660	0	0%	141,165	0	0%
Urban Unconditional Grant (Wage)	35,761	10,649	30%	8,940	5,325	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	630,021	121,284	19%	157,505	5,325	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,761	5,325	15%	8,940	0	0%
Non Wage	594,260	25,706	4%	148,565	23,256	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	630,021	31,031	5%	157,505	23,256	15%
C: Unspent Balances						
Recurrent Balances		90,253	74%			
Wage		5,325				
Non Wage		84,929				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		90,253	74%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of the second quarter of the financial year under review, the Department received UGX.121,284,000 as cumulative revenue equivalent to 19% 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.31,031,000 equivalent to 5% of the planned budget of the Department. In addition, the higher expenditure compared to the revenue disbursed to the department was supplemented by the roll over recurrent balances from the first quarter of 2017/18 FY.

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 cumulative expenditure of UGX.31,031,000 was incurred to pay salaries for 3 staff under the Roads and Engineering department for the first quarter and Second quarters 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, submission of reports to Uganda road fund, Ministry of Works and Transport, staff training and vehicle maintenance.

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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

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*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	22,110	3,302	15%	5,527	3,022	55%
Locally Raised Revenues	16,000	2,302	14%	4,000	2,022	51%
Multi-Sectoral Transfers to LLGs_NonWage	4,110	0	0%	1,027	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	1,000	200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	22,110	3,302	15%	5,527	3,022	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,110	3,302	15%	5,527	3,022	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,110	3,302	15%	5,527	3,022	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the second quarter of 2017/18 financial year, the department received UGX.3,302,000 as cumulative revenue equivalent to 15% of the planned budget for the Department. The shortfall in the cumulative revenue was attributed to the lower local revenue disbursed to the Department than initially planned. Out of the UGX.3,302,000 received by the Department, the cumulative expenditure amounted to UGX.3,302,000.

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Reasons for unspent balances on the bank account

0

Highlights of physical performance by end of the quarter

In terms of physical performance, the expenditure of UGX.3,302,000 was incurred to attend PPUMIS workshop and consultative seminars for 2017/2018 and training of 6 men and 7 Women on Environment Monitoring.

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*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	59,408	21,346	36%	14,852	10,198	69%
Locally Raised Revenues	25,000	2,930	12%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	1,980	73%	675	1,100	163%
Other Transfers from Central Government	0	1,760	0%	0	1,760	0%
Sector Conditional Grant (Non-Wage)	10,477	5,238	50%	2,619	2,619	100%
Urban Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Wage)	19,231	9,438	49%	4,808	4,719	98%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	59,408	21,346	36%	14,852	10,198	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,231	9,438	49%	4,808	4,719	98%
Non Wage	40,177	11,461	29%	10,044	5,032	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,408	20,899	35%	14,852	9,751	66%
C: Unspent Balances						
Recurrent Balances						
		447	2%			
Wage		0				
Non Wage		447				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		447	2%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Second Quarter of the financial year under review, the Department received UGX.21,346,000 equivalent to 36 % of the planned budget of the Department for 2017/18 FY. the under performance of the cumulative 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 cumulative revenue of UGX.21,346,000 received by the Department, the cumulative expenditure amounted to UGX.20,899,000 equivalent to 35% of the planned budget for the Department.

Reasons for unspent balances on the bank account

The unspent balance is because some planned activities for the quarter under review were not implemented such as youth livelihood project monitoring.

Highlights of physical performance by end of the quarter

In terms of Physical Performance, the cumulative expenditure of UGX.20,899,000 was incurred to pay salaries for 3 staff, Trained women groups under UWEP, and procurement of meals for women, building the capacity of the two library staffs through training and facilitating their travel to Kampala.

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*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	41,558	8,848	21%	10,389	5,429	52%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	3,712	2,570	69%	928	2,290	247%
Urban Unconditional Grant (Wage)	12,846	6,278	49%	3,212	3,139	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	41,558	8,848	21%	10,389	5,429	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846	6,278	49%	3,212	3,139	98%
Non Wage	28,712	2,570	9%	7,178	2,290	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	41,558	8,848	21%	10,389	5,429	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter of 2017/18 Financial Year, the cumulative receipt for the Department amounted to UGX.8,848,376 equivalent to 21% of the planned budget for the Financial Year under review. The short fall in the cumulative revenue was attributed to the lower revenues disbursed to the Department than initially planned. Out of the UGX.8,848,376 received by the Department, the cumulative expenditure amounted to UGX.8,848,376.

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Quarter2**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

In terms of Physical Performance, the cumulative expenditure of UGX.8,848,376,000 was incurred to pay salaries for the Senior Planner for the first half of 2017/18 Financial Year, Production and Submission of Final Form B for 2017/18 FY, Production and Submission of the Fourth Quarter Budget Performance Report for 2016/17 FY, attend Regional Budget Consultative Workshop for 2018/19 Financial Year and conducting the Budget Conference for 2018/19 Financial Year.

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*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	16,363	9,283	57%	4,091	4,936	121%
Locally Raised Revenues	6,711	3,140	47%	1,678	3,140	187%
Urban Unconditional Grant (Non-Wage)	2,467	2,550	103%	617	0	0%
Urban Unconditional Grant (Wage)	7,186	3,593	50%	1,796	1,796	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	16,363	9,283	57%	4,091	4,936	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,186	3,593	50%	1,796	1,796	100%
Non Wage	9,177	5,690	62%	2,294	3,140	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	16,363	9,283	57%	4,091	4,936	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the Second Quarter of 2017/2018 Financial Year, the Department received UGX.9,283,000 as cumulative revenue equivalent to 57% of the planned budget of the Department. The over Performance in the expected cumulative revenue was due to the slightly higher Local revenue disbursed to the Department than initially expected. Out of the cumulative expenditure of UGX.9,283,000 disbursed to the Department, the cumulative expenditure amounted to UGX.9,283,000.

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

In terms of physical performance ,the cumulative expenditure of UGX.9,283,000 was incurred to pay salaries for internal Auditor for the first and Second Quarter, submission of first and Second Quarter internal audit report, maintenance of motorcycle, and attending National meetings.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds(revenues), payments of cumulatives sometimes leaves us with no option but to settle the old debts					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, limited number of computers erratic power supply.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding to activities like court attendance are sometimes paid late and therefore it affects the reporting system in that quarter (cumulative)					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: under funding to the sector at the Council, staffs have inadequate knowledge on records management and file movement,

<i>Total For Administration : Wage Rect:</i>	<i>78,138</i>	<i>17,925</i>	<i>23 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>235,168</i>	<i>10,012</i>	<i>4 %</i>	<i>2,015</i>
<i>GoU Dev:</i>	<i>262,375</i>	<i>33,191</i>	<i>13 %</i>	<i>33,191</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>61,128</i>	<i>10.6 %</i>	<i>35,206</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non compliance of tax payers to pay taxes,In adequate fund to enhance most of the activities of the department					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less manpower to man the revenues,poor attitude towards revenue payments,Political interference by some political leaders.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds collected are in adequate hence programmes are to be prioritized to available revenue.the indicative ceilings for the departments as agreed by the executive committee for issuance by the budget desk are not rhyming.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to insufficient provisions ,some departments have been able to spend without supplementary estimates approval.					
<i>Total For Finance : Wage Rect:</i>	<i>72,746</i>	<i>36,374</i>	<i>50 %</i>		<i>18,187</i>
<i>Non-Wage Reccurent:</i>	<i>144,962</i>	<i>15,463</i>	<i>11 %</i>		<i>11,386</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>51,837</i>	<i>23.8 %</i>		<i>29,573</i>

Vote:762 Moroto Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments because of late processing of funds by finance department.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,687</i>	<i>23,843</i>	<i>50 %</i>		<i>11,922</i>
<i>Non-Wage Reccurent:</i>	<i>164,673</i>	<i>53,942</i>	<i>33 %</i>		<i>26,800</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>212,360</i>	<i>77,786</i>	<i>36.6 %</i>		<i>38,722</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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 has no transport and computer facilities for data management also the department lacks office space					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport for mobilization					
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
poor contract management and delays by the contractor.also changes in the project design that led to variations.					
<i>Total For Production and Marketing : Wage Rect:</i>	30,757	2,879	9 %		1,439
<i>Non-Wage Reccurent:</i>	19,596	3,798	19 %		1,899
<i>GoU Dev:</i>	3,557,396	40,175	1 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,607,749	46,851	1.3 %		3,338

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor sanitation altitude and habits of the locals within the Municipality. Inadequate funds allocated to the department					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low coverage of children immunized with Pentavalence Vaccine is due to most mothers prefer delivering in the Hospital(Moroto Regional Referral Hospital) where Doctors are available.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
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 did not plan for any development, because there was no development funds sent to the Department since 2016/2017 up-to 2017/2018-2019 Financial Year thus living the Department with challenge of no accommodation for staff.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for unspent Salary is for recruitment of more Health staffs					
<i>Total For Health : Wage Rect:</i>	<i>186,205</i>	<i>76,651</i>	<i>41 %</i>		<i>36,067</i>
<i>Non-Wage Reccurent:</i>	<i>173,726</i>	<i>13,080</i>	<i>8 %</i>		<i>8,841</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>89,731</i>	<i>23.0 %</i>		<i>44,908</i>

Vote:762 Moroto Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - The number of candidates which eventually registered for PLE came up to 218 but those who sat where 212. - However, the registered number did not all sit for PLE because they got taken up with petty businesses like Boda Boda riding, gold mining, stone quarrying, etc. 					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - The payment of teachers salary stands at 48% by Q2 of FY 2017/18 because there were irregularities in some teachers salaries. In some months for example, some teachers were under paid. - Some students failed to register and sit for O'Level Examinations in FY 2017/18 due to various reasons e.g inability to raise registration fees, 					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - The Primary Teachers College has non teaching staff whose narrative is not captured for expenditure. - One of the tutors who passed on two years ago and deleted Mr. Opege Raphael Owori appeared for November and December salaries at a rate of UShs. 598,822/- causing a shortage by Ushs. 1,197,644/-. This raised the expenditure of the salary. 					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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Reasons for over/under performance:

There has been inconsistency in salary payments because of the two months of the first quarter of the primary sector which were not successfully uploaded to the system hence carried forward to second quarter.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance:

-The department faced a challenge of low enrollment and attendance due to poor parents and learners attitude towards education.
 - Some learners have regular attendance due to petty work like Boda Boda riding.
 - The department also faces a challenge in transport for the officers to visit schools regularly

<i>Total For Education : Wage Rect:</i>	<i>950,043</i>	<i>432,926</i>	<i>46 %</i>	<i>270,403</i>
<i>Non-Wage Recurrent:</i>	<i>231,353</i>	<i>63,380</i>	<i>27 %</i>	<i>1,500</i>
<i>GoU Dev:</i>	<i>50,090</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>1,231,487</i>	<i>496,306</i>	<i>40.3 %</i>	<i>271,903</i>

Vote:762 Moroto Municipal Council**Quarter2****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 : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most times, departmental funds go through the impress account and delays have been very frequent in releasing it to the officers to implement the activities in time.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of tools and equipment for the road gang, under staffing for the department.					
<i>Total For Roads and Engineering : Wage Rect:</i>	35,761	5,325	15 %		0
<i>Non-Wage Reccurent:</i>	588,660	25,706	4 %		23,256
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	624,421	31,031	5.0 %		23,256

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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 District Natural Resource Management					
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.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The performance reported above was attained with support of Local revenue.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The above output was not attained due to short fall in Local revenue that was meant to support the implementation of the activity.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>18,000</i>	<i>3,302</i>	<i>18 %</i>		<i>3,022</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>18,000</i>	<i>3,302</i>	<i>18.3 %</i>		<i>3,022</i>

Vote:762 Moroto Municipal Council

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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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed funding from the Ministry for some programmers.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: mega funding from central government.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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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:					
<i>Total For Community Based Services : Wage Rect:</i>	19,231	9,438	49 %		4,719
<i>Non-Wage Reccurent:</i>	37,477	9,481	25 %		3,932
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,708	18,919	33.4 %		8,651

Vote:762 Moroto Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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.					
Output : 138302 District Planning					
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.					
Output : 138303 Statistical data collection					
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					
Output : 138306 Development Planning					
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 and Urban Unconditional Grant none wage.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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 Planning : Wage Rect:</i>	<i>12,846</i>	<i>6,278</i>	<i>49 %</i>		<i>3,139</i>
<i>Non-Wage Reccurent:</i>	<i>28,712</i>	<i>2,570</i>	<i>9 %</i>		<i>2,290</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>8,848</i>	<i>21.3 %</i>		<i>5,429</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue generated.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for the department					
<i>Total For Internal Audit : Wage Rect:</i>	7,186	3,593	50 %		1,796
<i>Non-Wage Reccurent:</i>	9,177	5,690	62 %		3,140
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,363	9,283	56.7 %		4,936

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NORTH DIVISION				1,227,688	319,797
Sector : Agriculture				0	40,175
<i>Programme : District Commercial Services</i>				0	40,175
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				0	40,175
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
Sector : Works and Transport				476,765	2,450
<i>Programme : District, Urban and Community Access Roads</i>				476,765	2,450
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				476,765	2,450
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
Sector : Education				703,140	255,358
<i>Programme : Pre-Primary and Primary Education</i>				311,480	98,767
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				311,480	98,767
Item : 263366 Sector Conditional Grant (Wage)					
Moroto Demonstration P/S	BOMA NORTH Moroto High School Cell	Sector Conditional Grant (Wage)		50,367	25,014
Moroto Municipal Council P/S	BOMA NORTH RTC Cell	Sector Conditional Grant (Wage)		207,140	49,373
Moroto Prisons P/S	BOMA SOUTH Senior Quarters Cell	Sector Conditional Grant (Wage)		38,924	19,320
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
Programme : Secondary Education			391,660	156,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			391,660	156,591
Item : 263366 Sector Conditional Grant (Wage)				
Moroto High School	BOMA NORTH Moroto High School	Sector Conditional Grant (Wage)	283,311	114,594
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
Sector : Health			47,782	21,814
Programme : Primary Healthcare			47,782	21,814
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,782	21,814
Item : 263366 Sector Conditional Grant (Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Wage)	33,282	16,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
DMOs Clinic Health Centre III	BOMA NORTH Baazar Cell	Sector Conditional Grant (Non-Wage)	14,500	5,128
LCIII : SOUTH DIVISION			267,335	97,313
Sector : Education			199,563	67,992
Programme : Pre-Primary and Primary Education			153,465	58,507
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,375	58,507
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	33,720
Nakapelimen P/S	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	35,787	23,826
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				
Output : Classroom construction and rehabilitation			50,090	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Class rooms	CAMPSWHALI JUJ Nakapelimen Primary School	Sector Development Grant	50,090	0
Programme : Secondary Education			46,097	9,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,097	9,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto Parents Secondary School	CAMPSWHALI CHIN Kakoliye Cell	Sector Conditional Grant (Non-Wage)	46,097	9,485
Sector : Health			67,773	29,321
Programme : Primary Healthcare			67,773	29,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,773	29,321
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Wage)	53,273	26,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimen Health Centre III	CAMPSWHALI JUJ Nakapelimen Cell	Sector Conditional Grant (Non-Wage)	14,500	2,735