

**VOTE: 895** Moroto District

**Quarter 1**

**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 895 Moroto District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kutosi Kassim Nasibu, Chief Administrative Officer  
(Accounting Officer)**

**Signed on Date: 01-12-2025**

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

VOTE: 895 Moroto District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,050,000	1,050,000	44,395	4%
Discretionary Government Transfers	3,204,725	3,204,725	578,505	18%
Conditional Government Transfers	14,132,640	14,132,640	3,530,300	25%
Other Government Transfers	431,738	431,738	0	0%
External Financing	2,204,000	2,204,000	290,461	13%
Total Revenues shares	21,023,103	21,023,103	4,443,662	21%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,933,695	1,933,695	353,799	18%
Tourism Development	16,887	16,887	1,250	7%
Natural Resources, Environment, Climate Change, Land And Water Management	701,915	701,915	67,140	10%
Private Sector Development	136,804	136,804	25,618	19%
Integrated Transport Infrastructure And Services	1,386,118	1,386,118	54,666	4%
Sustainable Urbanisation And Housing	30,000	30,000	0	0%
Digital Transformation	25,700	25,700	3,407	13%
Human Capital Development	12,886,560	12,886,835	2,592,858	20%
Public Sector Transformation	2,462,688	2,187,167	277,494	11%
Governance And Security	598,708	874,230	112,398	19%
Regional Balanced Development	91,526	91,526	7,354	8%
Development Plan Implementation	752,227	752,227	83,723	11%
Grand Total	21,022,828	21,023,103	3,579,707	17%
Wage	10,917,220	10,917,220	2,542,268	23%
Non-Wage Recurrent	5,997,859	5,998,134	830,768	14%
Domestic Devt	1,903,749	1,903,749	19,140	1%
External Financing	2,204,000	2,204,000	187,532	9%

VOTE: 895 Moroto District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Moroto DLG received a total of US\$ 4,443.662 billion (21% of the approved annual budget of US\$ 21,023.103 Billion) by the end of Quarter 1 of FY 2025/26. These funds included: Locally Raised Revenues- US\$ 44.395million (4% of the annual approved local revenue of US\$ 1.050 million); Discretionary Government transfers- US\$ 578.505 million (18% of the approved annual amount of US\$ 3,204.725 billion); Conditional Government Transfers- US\$ 3,530.3 billion (25% of the approved amount of US\$ 14,132.640 billion); and External Financing of US\$ 290.461 (13% of the annual approved amount of US\$ 2,204 billion. Moroto DLG disbursed the funds received in Q1 to all departments as follows: Administration received US\$ 526.129 million, Finance received US\$ 70.505 million; Statutory bodies received 128.099 million; Production received US\$ 406.424 million; Health received US\$ 974.558 million ; Education received US\$ 1,629.305 billion; Roads received US\$ 298.726 million; Water received US\$ 153.325 million; Natural Resources received US\$ 76.491 million; Community Based Services received US\$ 112.710 million; Planning received US\$ 21.445million; Internal Audit received US\$ 13.454 million and Trade received US\$ 32.49 million Moroto DLG generally spent US\$ 3,579.707 billion (17% of the approved 21,023.103 billion annual budget. Wage spent was 2,542.268 billion (23%), Non wage spent US\$ 830,768 million (14%), development spent was US\$ 19.140 million and External Financing spent was US\$ 187.532 million

VOTE: 895 Moroto District

Quarter 1

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>44,395</b>	<b>4%</b>
Agency Fees	45,000	45,000	1,635	4%
Business licenses	6,000	6,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	5,760	11%
Market /Gate Charges	24,500	24,500	0	0%
Mineral Royalties	680,023	680,023	37,000	5%
Other fees e.g. street parking fees	25,000	25,000	0	0%
Property related Duties/Fees	40,000	40,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	0	0%
<b>Discretionary Government Transfers</b>	<b>3,204,725</b>	<b>3,204,725</b>	<b>578,505</b>	<b>18%</b>
District Discretionary Equalisation Development Grant	883,628	883,628	0	0%
District Unconditional Grant Non-Wage	557,039	557,039	139,260	25%
District Unconditional Grant Wage	1,738,144	1,738,144	434,536	25%
Urban Discretionary Equalisation Development Grant	7,079	7,079	0	0%
Urban Unconditional Non-Wage	18,835	18,835	4,709	25%
<b>Conditional Government Transfers</b>	<b>14,132,640</b>	<b>14,132,640</b>	<b>3,530,300</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	3,730,522	3,730,522	1,053,585	28%
Programme Conditional Grant - Development	748,228	748,228	66,946	9%
Programme Conditional Grant - Wage Recurrent	9,179,075	9,179,075	2,294,769	25%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	115,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>431,738</b>	<b>431,738</b>	<b>0</b>	<b>0%</b>
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,681	223,681	0	0%
Uganda Road Fund (URF)	143,415	143,415	0	0%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%

VOTE: 895 Moroto District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	2,204,000	2,204,000	290,461	13%
European Union (EU)	84,000	84,000	7,935	9%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,370,000	1,370,000	215,348	16%
United Nations Population Fund (UNPF)	200,000	200,000	67,178	34%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	21,023,103	21,023,103	4,443,662	21%

**VOTE: 895 Moroto District**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

By end of first quarter FY2025/26, the district did recieve Local revenue of Ugx 44.395 million which was 4% of the total reveue. This poor performance was due to low revenue realisation.

**Cumulative Performance for Central Government Transfers**

By the end of Q1 of FY 2025/26, the District cumulative receipt was UGX. 3,530.3 billion (25% of 14,132.640 billion from Conditional Government grants, and UShs 578.505 million from Discretionary tranfers which was 18% of the expected receipt by end of first quarter. This performance was fair, however there was no DDEG released for this quarter.

**Cumulative Performance for Other Government Transfers**

In the first quarter of FY 2025/26, the District did not receive funds from Other Government transfers.

**Cumulative Performance for External Financing**

By the end of quarter one for FY 2025/26, Moroto District had received a total of UGX 290.461 million from development partners as external financing. This was 13% of the approved budget for donor funding of UShs 2.204 billion. This was a poor performance attributed to donors not releasing funds in the first quarter as planned.

VOTE: 895 Moroto District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,391,861	2,391,861	288,043	12%	288,043
Sub-Total	2,391,861	2,391,861	288,043	12%	288,043
Department: Finance					
10 Financial Management and Accountability (LG)	514,584	514,859	67,841	13%	67,841
Sub-Total	514,584	514,859	67,841	13%	67,841
Department: Statutory bodies					
10 Legislation and Oversight	690,249	690,249	101,809	15%	101,809
Sub-Total	690,249	690,249	101,809	15%	101,809
Department: Production and Marketing					
10 Agricultural Extension	1,536,189	1,536,189	294,209	19%	294,209
20 Agricultural Production	314,384	314,384	19,140	6%	19,140
30 Agricultural Value Chain Services	83,622	83,622	40,700	49%	40,700
Sub-Total	1,934,195	1,934,195	354,049	18%	354,049
Department: Health					
10 Primary HealthCare	3,308,574	3,308,574	739,394	22%	739,394
30 Health Management and Supervision	1,216,531	1,216,531	88,025	7%	88,025
Sub-Total	4,525,106	4,525,106	827,419	18%	827,419
Department: Education					
10 Pre-Primary and Primary Education	4,219,916	4,219,916	1,015,014	24%	1,015,014
20 Secondary Education	1,671,456	1,671,456	429,528	26%	429,528
40 Education&Sports Management and Inspection	771,809	771,809	84,389	11%	84,389
50 Special Needs Education	3,000	3,000	500	17%	500
Sub-Total	6,666,181	6,666,181	1,529,431	23%	1,529,431
Department: Roads and Engineering					
10 Community Access Roads	1,386,118	1,386,118	54,666	4%	54,666
Sub-Total	1,386,118	1,386,118	54,666	4%	54,666
Department: Water					
10 Rural Water Supply and Sanitation	1,056,117	1,056,117	127,553	12%	127,553
Sub-Total	1,056,117	1,056,117	127,553	12%	127,553

VOTE: 895 Moroto District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	712,628	712,628	62,161	9%	62,161
Sub-Total	712,628	712,628	62,161	9%	62,161
Department: Community Based Services					
10 Community Mobilisation	559,017	559,017	100,340	18%	100,340
20 Empowerment and Mindset Change	77,502	77,502	7,865	10%	7,865
Sub-Total	636,519	636,519	108,205	17%	108,205
Department: Planning					
10 Planning and Statistics	237,643	237,643	15,882	7%	15,882
Sub-Total	237,643	237,643	15,882	7%	15,882
Department: Internal Audit					
10 Compliance	98,816	98,816	13,079	13%	13,079
Sub-Total	98,816	98,816	13,079	13%	13,079
Department: Trade, Industry and Local Development					
10 Commercial Services	129,519	129,519	20,799	16%	20,799
20 Value Chain Services	43,293	43,293	8,769	20%	8,769
Sub-Total	172,812	172,812	29,569	17%	29,569
Grand Total	21,022,828	21,023,103	3,579,707	17%	3,579,707



VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,191,337	2,191,337	526,129	24%	526,129
District Unconditional Grant Non-Wage	76,992	76,992	19,248	25%	19,248
District Unconditional Grant Wage	560,621	560,621	140,155	25%	140,155
Locally Raised Revenues	123,000	123,000	9,045	7%	9,045
Multi-Sectoral Transfers to LLGs_NonWage	112,134	112,134	28,034	25%	28,034
Programme Conditional Grant - Non Wage Recurrent	1,318,590	1,318,590	329,648	25%	329,648
Development Revenues	200,524	200,524	0	0%	0
District Discretionary Equalisation Development Grant	37,137	37,137	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	163,387	163,387	0	0%	0
Total Revenues Shares	2,391,861	2,391,861	526,129	22%	526,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	560,621	560,621	121,001	22%	121,001
Non Wage	1,630,716	1,630,716	167,042	10%	167,042
Development Expenditure					
Domestic Development	200,524	200,524	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,391,861	2,391,861	288,043	12%	288,043
C: Unspent Balances					
Recurrent Balances	526,129	835877.114	238,086		
Wage		140,155	19,154	-12,100,100%	
Non Wage		385,974	218,932	-57,086,116%	
Development Balances			0		
Domestic Development			0	-5,002,571%	
External Financing			0	0%	
Total Unspent			238,086	-28,278,160%	

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received a total of UGX 526,129,000/= representing 22% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 19,248,000 ( 25%), District Unconditional Grant (Wage) was UGX 140,155,000 (25%) , Programme Conditional Grant non wage was UGX 329,648,000 (25%) , Locally Raised Revenues was Ugx 9,045,000 (7%), Multi-Sectoral Transfers to LLGs\_NonWage UGX 28,034,000 (25%). The department spent a total of 288,043,000/= representing 12% of the budget. Of this; wage was 121,001,000/= (22%) and Non wage 167,042,000/= (10%).

Reasons for unspent balances on the bank account

The total unspent balance was 238,086,000/= of which wage was 19,154,000/=, Non-wage 218,932,000/=.

The reasons for the unspent balance is because of nonpayment of deductions under wage and also some pension and gratuity was not absorbed.

Highlights of physical performance by end of the quarter

All staff salaries paid, Payroll Printed and Displayed, Pension and Gratuity Paid, salary arrears paid, welfare purchased, support supervision conducted, transfers done, ICT supplies and services procured, compound managed, reports produced, reports submitted, backstopping conducted, utility bills paid, welfare purchased, membership fees paid, trainings attended, litigations handled, fuel and lubricants procured,transport equipment maintained.

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	430,859	430,859	62,570	15%	62,570
District Unconditional Grant Non-Wage	61,432	61,432	15,358	25%	15,358
District Unconditional Grant Wage	126,850	126,850	31,712	25%	31,712
Locally Raised Revenues	242,577	242,577	15,500	6%	15,500
Development Revenues	84,000	84,000	7,935	9%	7,935
External Financing	84,000	84,000	7,935	9%	7,935
Total Revenues Shares	514,859	514,859	70,505	14%	70,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,850	126,850	31,009	24%	31,009
Non Wage	303,734	304,009	28,897	10%	28,897
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	7935	9%	7,935
Total Expenditure	514,584	514,859	67,841	13%	67,841
C: Unspent Balances					
Recurrent Balances	62,570	167620.973	2,664		
Wage		31,712	703	-3,100,930%	
Non Wage		30,858	1,961	-7,288%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-198,839,805,93 5,608,060%	
Total Unspent			2,664	-6,713,624%	

Summary of Department Revenues and Expenditure by Source

The finance department recieved a total amount of UGX 70,505,000 representing 14% of the total budget. of the total received, District unconditional grant nonwage was UGX 15,358,000, District Unconditional grant wage was UGX 31,712,000, Locally raised revenue was UGX 15,500,000 and External financing was UGX 7,935,000.

The departement spent funds worth UGX 67,841,000 (13%) Comprising of UGX 31,009,000 as wage, UGX 28,897,000 as nonwage and UGX 7,935,000 as external financing.

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had total unspent balance of UGX 2,664,000. It consisted of wage of UGX 703,000 and nonwage of UGX 1,961,000. The reason for the unspent balance on nonwage was delayed requisitioning of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid, stationary procured, staff welfare provided, fuel procured, financial half year report submitted, supervision of lower loacal gevenment units, Performance of IRAS monotored, batteries purchased for IFMIS computers and maintenance.

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	644,997	644,997	128,099	20%	128,099
District Unconditional Grant Non-Wage	216,253	216,254	54,064	25%	54,064
District Unconditional Grant Wage	216,743	216,743	54,186	25%	54,186
Locally Raised Revenues	212,000	212,000	19,850	9%	19,850
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	690,249	690,249	128,099	19%	128,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,743	216,743	41,843	19%	41,843
Non Wage	428,254	428,254	59,966	14%	59,966
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	690,249	690,249	101,809	15%	101,809
C: Unspent Balances					
Recurrent Balances	128,099	263058.6975	26,290		
Wage		54,186	12,343	-4,184,304%	
Non Wage		73,914	13,947	-16,629,066%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			26,290	-10,052,835%	

Summary of Department Revenues and Expenditure by Source

The department of Statutory bodies receievd total funds of UGX 128,099,000 representing 19% of the total budget by the end of quarter one for FY2025/26. This total comprised of UGX 54,064,000 as District Unconditional Grant nonwage, UGX 54,186,000 as District Unconditional grant wage, and UGX 19,850,000 as locally raised revenue. The department spent a total amount of UGX 101,809,000. wage spent was UGX 41,843,000 and nonwage spent was UGX 59,966,000.

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department had unspent balance of UGX 26,290,000. where UGX 12,343,000 was wage and UGX 13,947,000 was nonwage.  
The reason for the unspent balance was because of delayed requisitioning of funds, non vice chirperson to absorb wage and non payment of deductions.

Highlights of physical performance by end of the quarter

Staff salaries paid, committee sittings and 1 council session done, Ex-Gratia for Political leaders paid, chairman's vehicle maintained, stationary  
procured, some vacant positions filled, allowances to casual laborers paid.

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,350,302	1,350,302	339,477	25%	339,477
Locally Raised Revenues	4,200	4,200	0	0%	0
Other Transfers from Central Government	223,681	223,681	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	235,488	235,488	117,744	50%	117,744
Programme Conditional Grant - Wage Recurrent	886,933	886,933	221,733	25%	221,733
Development Revenues	583,893	583,893	66,946	11%	66,946
External Financing	200,000	200,000	0	0%	0
Locally Raised Revenues	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	133,893	133,893	66,946	50%	66,946
Total Revenues Shares	1,934,195	1,934,195	406,424	21%	406,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	886,933	886,933	218,276	25%	218,276
Non Wage	463,369	463,369	116,633	25%	116,633
Development Expenditure					
Domestic Development	383,893	383,893	19,140	5%	19,140
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,934,195	1,934,195	354,049	18%	354,049
C: Unspent Balances					
Recurrent Balances	339,477	672484.77625	4,568		
Wage		221,733	3,457	377,965,416,511,015,360%	
Non Wage		117,744	1,111	-23,129,768%	
Development Balances			47,806		
Domestic Development			47,806	-11,444,375%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			52,375	-34,998,503%	

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 406,424,000 which was 21% of the approved departmental budget. Out of which UGX 117,744,000 was Programme conditional grant nonwage, UGX 221,733,000 was wage and UGX 66,946,000 was Programme conditional grant development. The department spent a total of UGX UGX 354,049,000. This comprised of wage of UGX 218,276,000, nonwage of UGX 116,633,000 and development of UGX 19,140,000.

Reasons for unspent balances on the bank account

The total Unspent balance was 52,375 million of which wage was UGX 3,457 million, nonwage UGX 1,111 million and Development was UGX 47,806. The reason for unspent balance was that the procurement process is still on going and therefore no development fund spent, the unspent balance on wage is accumulated expenses on taxes

Highlights of physical performance by end of the quarter

payment of salaries to 18 staffs done, 03 monthly planning and review meetings done, printing and photocopying services, bank charges payments, , quarterly report submitted to relevant ministries, 1,000 litres of fuel, lubricants and oils procured, quarterly field trips, monthly motorcycle maintenance , monthly early warning information collection, quarterly monitoring done, 20% of farmers trained on good agricultural practices. 70 Farmer groups formation and their capacity built, monthly Disease surveillance. monthly Technical backstopping done. 30% of livestock vaccinated, monthly crop pest vector and disease surveillance, monthly collection of agricultural statistics, analysis and dissemination, quarterly food security situation assessment and reporting. deployment of 100 tse tse traps. monthly tse tse surveillance. monthly tick surveillance. routine tick control and farmer training on tick control. monthly departmental meetings done. monthly pest surveillance done. one vermin hotsp



VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,366,638	3,366,638	840,609	25%	840,609
Locally Raised Revenues	4,200	4,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	340,629	340,629	85,157	25%	85,157
Programme Conditional Grant - Wage Recurrent	3,021,808	3,021,808	755,452	25%	755,452
Development Revenues	1,158,468	1,158,468	133,948	12%	133,948
District Discretionary Equalisation Development Grant	6,426	6,426	0	0%	0
External Financing	1,050,000	1,050,000	133,948	13%	133,948
Programme Conditional Grant - Development	102,042	102,042	0	0%	0
Total Revenues Shares	4,525,106	4,525,106	974,558	22%	974,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,021,808	3,021,808	667,702	22%	667,702
Non Wage	344,829	344,829	75,363	22%	75,363
Development Expenditure					
Domestic Development	108,468	108,468	0	0%	0
External Financing	1,050,000	1,050,000	84352.8	8%	84,353
Total Expenditure	4,525,106	4,525,106	827,419	18%	827,419
C: Unspent Balances					
Recurrent Balances	840,609	1584725.3735	97,543		
Wage		755,452	87,750	-66,770,246%	
Non Wage		85,157	9,794	-16,071,924%	
Development Balances			49,595		
Domestic Development			0	186,346,563,833,325,150%	
External Financing			49,595	-34,551,332%	
Total Unspent			147,139	-81,767,317%	

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

In the first quarter, The Health department cumulatively received funds worth UGX 974,558 million representing 22%. These total funds consisted of Local revenue of UGX 800,000, Programme Conditional Grant non-wage was 85,157 million and Programme conditional grant wage was UGX 755,452 million, External financing 133,948 million. The department also spent a total amount of UGX 827,419,000. of the total, UGX 667,702,000 was wage, UGX 75,363,000 was nonwage and UGX 84,352.8 million was external financing.

Reasons for unspent balances on the bank account

The department had 147,139 million unspent funds, of which wage was 87,750 million, 9,794 million non-wage and External funds was 49,595 million. The reasons for unspent funds balance were that procurement process for All development projects is still ongoing and External financing because the implementation period of the activities is ongoing and processing of funds is being done.

Highlights of physical performance by end of the quarter

- Primary health care service provided routinely.
- 121 staffs paid salaries timely.
- 82% of children vaccinated with DPT3 vaccine.
- 52% of mothers delivered in Health facilities
- 18 lower health facilities supervised
- Essential medicines and supplies delivered to health facilities.
- Health promotion and disease prevention activities conducted in 9 sub-counties.

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,017,290	6,017,290	1,547,905	26%	1,547,905
District Unconditional Grant Non-Wage	19,753	19,753	4,938	25%	4,938
District Unconditional Grant Wage	69,816	69,816	17,454	25%	17,454
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	3,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	623,788	623,788	207,929	33%	207,929
Programme Conditional Grant - Wage Recurrent	5,270,334	5,270,334	1,317,583	25%	1,317,583
Development Revenues	648,890	648,890	81,400	13%	81,400
District Discretionary Equalisation Development Grant	185,947	185,947	0	0%	0
External Financing	200,000	200,000	81,400	41%	81,400
Programme Conditional Grant - Development	262,943	262,943	0	0%	0
Total Revenues Shares	6,666,181	6,666,181	1,629,305	24%	1,629,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,340,150	5,340,150	1,300,487	24%	1,300,487
Non Wage	677,140	677,140	200,878	30%	200,878
Development Expenditure					
Domestic Development	448,890	448,890	0	0%	0
External Financing	200,000	200,000	28065.539	14%	28,066
Total Expenditure	6,666,181	6,666,181	1,529,431	23%	1,529,431
C: Unspent Balances					
Recurrent Balances	1,547,905	3005688.2565	46,540		
Wage		1,335,038	34,550	-130,048,740%	
Non Wage		212,868	11,989	-36,803,463%	
Development Balances			53,334		
Domestic Development			0	-11,222,259%	
External Financing			53,334	-266,341,363,949,368,640%	
Total Unspent			99,874	-151,313,814%	