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# **Vote: 762** Moroto Municipal Council **2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Mu  
FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved  
Government for the period under review.

Name and Signature:

**Town Clerk, Moroto Municipal Council**

Date: 9/5/2017

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

**Vote: 762**

Moroto Municipal Council

**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	373,289	177,010	
2a. Discretionary Government Transfers	340,036	254,158	
2b. Conditional Government Transfers	3,225,518	2,130,074	
2c. Other Government Transfers	1,758,297	1,310,382	
3. Local Development Grant	113,084	113,084	
<b>Total Revenues</b>	<b>5,810,224</b>	<b>3,984,707</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	977,792	750,712	591,606	77
2 Finance	234,378	90,821	89,067	39
3 Statutory Bodies	496,137	130,668	95,472	26
4 Production and Marketing	1,280,293	1,278,798	422,344	100
5 Health	396,538	332,137	176,284	84
6 Education	1,207,027	929,465	722,031	77
7a Roads and Engineering	776,353	361,140	89,728	47
7b Water	39,402	18,051	0	46
8 Natural Resources	151,422	19,149	12,269	13
9 Community Based Services	203,048	28,448	24,710	14
10 Planning	31,147	16,003	13,769	51
11 Internal Audit	16,686	7,849	7,849	47
<b>Grand Total</b>	<b>5,810,224</b>	<b>3,963,241</b>	<b>2,245,129</b>	<b>68%</b>
<i>Wage Rec't:</i>	<i>1,223,400</i>	<i>899,301</i>	<i>899,301</i>	<i>74</i>
<i>Non Wage Rec't:</i>	<i>1,006,395</i>	<i>465,450</i>	<i>359,721</i>	<i>46</i>
<i>Domestic Dev't</i>	<i>3,580,429</i>	<i>2,598,490</i>	<i>986,108</i>	<i>73</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

***Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16***

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# **Vote: 762** Moroto Municipal Council **2015/16 Qu**

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## **Summary: Overview of Revenues and Expenditures**

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three quarters under review, the total disbursement to the Departments amounted to UGX.3,963,241,000 equivalent to 99.4% of the total cumulative receipts for the three quarters under review. From the cumulative disbursement to the Departments for the three quarters under review, the cumulative expenditure amounted to UGX.2,245,129,000 equivalent to 56.6% of the total amount disbursed to the Departments in the three quarters under review. As noted, the poor performance in the total expenditure was because the contracts of most of the capital development projects and supplies planned had just started and all the service providers had not made request for payment as at the end of the quarter under review. This was affected by Health, Education, Roads and Water Departments respectively. In addition some Consultancies that included: Consultancy for Physical Development Plan, Valuation of Moroto Town were yet running and this affected the absorption of funds under Administration. The frequent break down in the motor grader also affected the implementation of projects under the Roads and Engineering. The low absorption of funds under the Planning Department was also affected due to the temporary breakdown in the IFMS that delayed payments and activities that were planned to be undertaken during the quarter under review.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>373,289</b>	<b>177,010</b>	
Agency Fees	30,000	4,250	
Advertisements/Billboards	5,000	853	
Business licences	5,000	1,922	
Bussiness Registration	2,500	56	
House rent	27,776	2,320	
Inspection Fees	2,500	520	
Land Fees	40,000	0	
Liquor licences	10,000	2,076	
Local Hotel Tax	13,676	17,302	
Local Service Tax	15,000	16,264	
Market/Gate Charges	26,103	22,603	
Miscellaneous	11,384	8,399	
Occupational Permits	4,000	0	
Other Fees and Charges	6,000	17,933	
Park Fees	39,400	58,948	
Refuse collection charges/Public convinience		104	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	265	
Rent & Rates from private entities	100,152	2,198	
Sale of (Produced) Government Properties/assets	5,000	0	
Slaughter fees	12,000	9,651	
Unspent balances – Locally Raised Revenues	5,148	5,148	
Voluntary Transfers(Recurent)	8,000	0	
Other licences	4,000	6,201	
<b>2a. Discretionary Government Transfers</b>	<b>340,036</b>	<b>254,158</b>	
Urban Unconditional Grant - Non Wage	79,896	57,747	
Transfer of Urban Unconditional Grant - Wage	260,140	196,411	
<b>2b. Conditional Government Transfers</b>	<b>3,225,518</b>	<b>2,130,074</b>	
Conditional Grant to Functional Adult Lit	1,302	975	
Conditional transfers to School Inspection Grant	11,032	8,274	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	9,323	
Conditional Grant to Tertiary Salaries	255,434	197,669	
Conditional Grant to PHC - development	181,770	181,770	

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to SFG	199,745	199,745	
Conditional Grant to PAF monitoring	15,301	11,476	
Conditional Grant to Women Youth and Disability Grant	1,187	890	
Conditional transfer for Rural Water	39,347	39,347	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	17,803	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	
Conditional transfers to Special Grant for PWDs	2,479	1,859	
Pension and Gratuity for Local Governments	218,746	0	
Roads Rehabilitation Grant	31,478	31,478	
Uganda Support to Municipal Infrastructure Development (USMID)	1,259,962	744,035	
Conditional Grant to Agric. Ext Salaries	15,000	0	
Conditional transfers to Production and Marketing	31,478	23,608	
<b>2c. Other Government Transfers</b>	<b>1,758,297</b>	<b>1,310,382</b>	
Youth Livelihood Programme	100,000	0	
Urban roads' maintenance-Uganda Road Fund	649,660	301,745	
Unspent balances – Conditional Grants	1,008,637	1,008,637	
<b>3. Local Development Grant</b>	<b>113,084</b>	<b>113,084</b>	
LGMSD (Former LGDP)	113,084	113,084	
<b>Total Revenues</b>	<b>5,810,224</b>	<b>3,984,707</b>	

### (i) Cumulative Performance for Locally Raised Revenue

For the third quarter of the financial year under review, the planned cumulative locally raised revenue was amount to UGX.236,380,000. However, at the end of the three quarters under review of 2015/16 financial year UGX.177,010,000 was realised as the actual cumulative amount for Local Revenue equivalent to 74.8% of planned local revenue for the three quarters. The short fall of 25.2% in the actual cumulative receipt for local revenue is due to the poor performance in collection from voluntary transfers and property rate property rate that form the highest percentage of planned Local revenue for 2015/16 financial year.

### (ii) Cumulative Performance for Central Government Transfers

For third quarter of the financial year under review, the cumulative planned revenues under central government

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	230,575	152,027	66%	57,556	
Conditional Grant to PAF monitoring	2,662	1,095	41%	666	
Unspent balances – Locally Raised Revenues	350	350	100%	0	
Locally Raised Revenues	95,106	21,596	23%	23,776	
Multi-Sectoral Transfers to LLGs	51,859	65,923	127%	12,965	
Urban Unconditional Grant - Non Wage	13,324	19,125	144%	3,331	
Transfer of Urban Unconditional Grant - Wage	67,274	43,938	65%	16,819	
<i>Development Revenues</i>	747,218	598,685	80%	251,485	
Uganda Support to Municipal Infrastructure Develop	175,376	0	0%	43,844	
LGMSD (Former LGDP)	86,241	113,084	131%	86,241	
Unspent balances – Conditional Grants	485,601	485,601	100%	121,400	
<b>Total Revenues</b>	<b>977,792</b>	<b>750,712</b>	<b>77%</b>	<b>309,041</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	230,575	133,078	58%	57,644	
Wage	67,274	43,938	65%	16,819	
Non Wage	163,300	89,140	55%	40,825	
<i>Development Expenditure</i>	747,218	458,528	61%	251,397	2
Domestic Development	747,218	458,528	61%	251,397	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>977,792</b>	<b>591,606</b>	<b>61%</b>	<b>309,041</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		18,949	8%		
<i>Development Balances</i>		140,157	19%		
Domestic Development		140,157	19%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,106</b>	<b>16%</b>		

During third quarter of the financial year under review, the Department received shs.750,712,000 as revenues equivalent to 77% of the approved budget for the Department. The over performance of revenue the Department was because world bank funds for capacity building grant that was transferred at once

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. of motorcycles purchased	05	0
No. of computers, printers and sets of office furniture purchased	33	0
No. of monitoring reports generated (PRDP)	0	03
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	25	0
%age of LG establish posts filled	30	36
No. of monitoring visits conducted (PRDP)		03
<b><i>Function Cost (US\$ '000)</i></b>	<b>977,792</b>	<b>591,606</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>977,792</b>	<b>591,606</b>

In terms of physical performance, the expenditure of UGX.591,606,000 was made to pay salaries for 1 Department for the 3 quarters under review, conduct 2 trainings for the Municipal Development For Auditor and the Engineer to persue post graduate Diplomas, Facilitate staff to attend 5 USMID meeti head of Finance to attend Finance Officers meeting in Arusha and meet the daily costs of operations u Adminstration Department. It was also incurred as part payment for under taking of the valuation of p Moroto Town.

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Moroto Municipal Council

**2015/16 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	129,378	90,821	70%	31,327	
Conditional Grant to PAF monitoring	2,400	3,627	151%	600	
Unspent balances – Locally Raised Revenues	4,069	4,069	100%	0	
Locally Raised Revenues	38,962	8,998	23%	9,741	
Multi-Sectoral Transfers to LLGs	6,985	11,747	168%	1,746	
Urban Unconditional Grant - Non Wage	11,061	10,325	93%	2,765	
Transfer of Urban Unconditional Grant - Wage	65,901	52,054	79%	16,475	
<i>Development Revenues</i>	105,000	0	0%	26,250	
Uganda Support to Municipal Infrastructure Develop	105,000	0	0%	26,250	
<b>Total Revenues</b>	<b>234,378</b>	<b>90,821</b>	<b>39%</b>	<b>57,577</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	129,378	89,067	69%	31,327	
Wage	65,901	52,054	79%	16,475	
Non Wage	63,477	37,013	58%	14,852	
<i>Development Expenditure</i>	105,000	0	0%	26,250	
Domestic Development	105,000	0	0%	26,250	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>234,378</b>	<b>89,067</b>	<b>38%</b>	<b>57,577</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,753	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,753</b>	<b>1%</b>		

During the end of third quarter of the financial year under review, the Department received UGX.90,210,000 cumulative revenue which was equivalent to 39% of the approved budget of the Department. The low cumulative revenues was due to the USMID funds for Capacity building for 2015/16 financial year not yet been received. Out of the revenue received by the Department, the expenditure amounted to UGX.89,067,000 equivalent to 38% of the cumulative revenue.

*Reasons that led to the department to remain with unspent balances in section C above*



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date of Approval of the Annual Workplan to the Council	3/04/2016	3/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/201
Date for submitting annual LG final accounts to Auditor General	28/08/2015	26/08/201
Date for submitting the Annual Performance Report	10/07/2016	10/07/201
Value of LG service tax collection	15000000	16264069
Value of Hotel Tax Collected	13676000	17301700
Value of Other Local Revenue Collections	339465000	16386951
<b>Function Cost (UShs '000)</b>	<b>234,378</b>	<b>89,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>234,378</b>	<b>89,067</b>

In regard to physical performance, the expenditure of UGX.89,067,000 was incurred to procure books well as meet the costs of paying salaries of 9 staff under the Department for the 3 quarters under review costs of day to day operations.

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Moroto Municipal Council

**2015/16 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	445,474	130,668	29%	111,207	
Conditional transfers to Contracts Committee/DSC/P	5,212	3,909	75%	1,303	
Conditional transfers to Salary and Gratuity for LG el	34,070	19,656	58%	8,518	
Conditional transfers to Councillors allowances and E	25,693	17,803	69%	6,423	
Pension and Gratuity for Local Governments	218,746	0	0%	54,686	
Unspent balances – Locally Raised Revenues	644	0	0%	0	
Locally Raised Revenues	105,744	45,222	43%	26,436	
Multi-Sectoral Transfers to LLGs	24,985	13,273	53%	6,246	
Urban Unconditional Grant - Non Wage	14,748	15,410	104%	3,687	
Transfer of Urban Unconditional Grant - Wage	15,631	15,395	98%	3,908	
<i>Development Revenues</i>	50,663	0	0%	32,848	
Uganda Support to Municipal Infrastructure Develop	50,000	0	0%	32,683	
LGMSD (Former LGDP)	663	0	0%	166	
<b>Total Revenues</b>	<b>496,137</b>	<b>130,668</b>	<b>26%</b>	<b>144,056</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	445,474	95,472	21%	124,707	
Wage	49,701	35,051	71%	12,425	
Non Wage	395,772	60,420	15%	112,282	
<i>Development Expenditure</i>	50,663	0	0%	19,348	
Domestic Development	50,663	0	0%	19,348	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>496,137</b>	<b>95,472</b>	<b>19%</b>	<b>144,056</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		35,196	8%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,196</b>	<b>7%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.130,668 revenue equivalent to 26% of the planned budget for the Department . The under performance of the a was due the failure to receive world bank funds for capacity building by the end of the quarter under r

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	496,137	<b><i>95,472</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>496,137</b>	<b>95,472</b>

In regard to physical performance, the expenditure of UGX.95,472,000 was incurred Salaries and grat Councilors , Salaries for Mayor and His Deputy,Salaries of the Procurement Officer for the 3 quarters Financial Year. The Expenditure was also incurred to conduct 3 Council meetings, 3 Contracts Con and 3 Evaluation Committee meetings.

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**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	59,570	29,226	49%	14,318	
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	
Conditional transfers to Production and Marketing	31,478	23,608	75%	7,869	
Locally Raised Revenues	4,909	580	12%	1,153	
Multi-Sectoral Transfers to LLGs	907	0	0%	227	
Urban Unconditional Grant - Non Wage	2,180	720	33%	45	
Transfer of Urban Unconditional Grant - Wage	5,095	4,318	85%	1,274	
<i>Development Revenues</i>	1,220,723	1,249,572	102%	178,797	
Uganda Support to Municipal Infrastructure Develop	705,586	744,035	105%	176,397	
Unspent balances – Conditional Grants	505,537	505,537	100%	0	
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	
<b>Total Revenues</b>	<b>1,280,293</b>	<b>1,278,798</b>	<b>100%</b>	<b>193,114</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	59,570	6,153	10%	14,317	
Wage	20,095	4,318	21%	5,024	
Non Wage	39,475	1,836	5%	9,294	
<i>Development Expenditure</i>	1,220,723	416,190	34%	178,797	
Domestic Development	1,220,723	416,190	34%	178,797	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,280,293</b>	<b>422,344</b>	<b>33%</b>	<b>193,114</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		23,073	39%		
<i>Development Balances</i>		833,382	68%		
Domestic Development		833,382	68%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>856,454</b>	<b>67%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.1,278,798 revenue equivalent to 100% of the planned budget for the Department. The over performance in the plan was because higher amount world bank funds for Infrastructure disbursed during the second quarter than the second quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.422,344 equivalent to 33% of the revenue received.

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	01	0
No. of enterprises linked to UNBS for product quality and standards	60	0
No of cooperative groups supervised	03	03
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	240	240
No of businesses issued with trade licenses	240	175
No. of Tourism Action Plans and regulations developed	01	0
A report on the nature of value addition support existing and needed	No	No
<b><i>Function Cost (UShs '000)</i></b>	<b>1,280,293</b>	<b>422,344</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,280,293</b>	<b>422,344</b>

In regard to physical performance, the expenditure of UGX 422,344,000 was incurred as part payment construction of Moroto Town Bus Terminal and as salaries for the Assistant Commercial Officer for and third quarters under review in addition to the daily cost of operation under the Department.

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**2015/16 Qu****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	188,258	135,795	72%	47,064	
Conditional Grant to PHC Salaries	149,584	112,382	75%	37,396	
Conditional Grant to PHC- Non wage	26,131	19,598	75%	6,533	
Locally Raised Revenues	1,363	0	0%	341	
Multi-Sectoral Transfers to LLGs	8,180	3,065	37%	2,045	
Urban Unconditional Grant - Non Wage	3,000	750	25%	750	
<i>Development Revenues</i>	208,280	196,342	94%	208,280	
Conditional Grant to PHC - development	181,770	181,770	100%	181,770	
LGMSD (Former LGDP)	11,938	0	0%	11,938	
Unspent balances – Conditional Grants	14,572	14,572	100%	14,572	
<b>Total Revenues</b>	<b>396,538</b>	<b>332,137</b>	<b>84%</b>	<b>255,344</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	188,258	128,061	68%	47,064	
Wage	149,584	112,382	75%	37,396	
Non Wage	38,674	15,679	41%	9,668	
<i>Development Expenditure</i>	208,280	48,223	23%	208,280	
Domestic Development	208,280	48,223	23%	208,280	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>396,538</b>	<b>176,284</b>	<b>44%</b>	<b>255,344</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		7,734	4%		
<i>Development Balances</i>		148,119	71%		
Domestic Development		148,119	71%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155,853</b>	<b>39%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.332,137,137 revenue equivalent to 84% of the planned budget for the Department. The over performance of the actual revenue was due to the receipt of the PHC development Grant that had been planned for utilisation in the other quarters although received in the third quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.176,284,000, which is 53% of the revenue received.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 5: Health

### Function: 0881 Primary Healthcare

%ofVillages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	600	1272
Number ofoutpatients that visited the Govt. health facilities.	20000	12441
No ofOPD and other wards constructed (PRDP)	01	0
%age ofapproved posts filled with qualified health workers	99	99
Number oftrained health workers in health centers	11	10

### Function Cost (US\$ '000)

396,538

176,284

### Function: 0882 District Hospital Services

### Function Cost (US\$ '000)

0

0

### Function: 0883 Health Management and Supervision

### Function Cost (US\$ '000)

0

0

### Cost of Workplan (US\$ '000):

396,538

176,284

In regard to physical performance, the expenditure of UGX.176,284,000 was incurred for the completion of ward at Nakapelimen HC III, payment of salaries for 18 Health workers in the Council for the 3 quarters, collection of garbage and operation of Nakapelimen Health Centre III and DMOs Clinic Health Centre.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,006,383	728,821	72%	251,596	2
Conditional Grant to Tertiary Salaries	255,434	197,669	77%	63,859	
Conditional Grant to Primary Salaries	268,768	196,039	73%	67,192	
Conditional Grant to Secondary Salaries	240,403	177,143	74%	60,101	
Conditional Grant to Primary Education	22,865	14,875	65%	5,716	
Conditional Grant to Secondary Education	163,770	108,970	67%	40,943	
Conditional transfers to School Inspection Grant	11,032	8,274	75%	2,758	
Locally Raised Revenues	7,600	1,452	19%	1,900	
Multi-Sectoral Transfers to LLGs	6,080	4,740	78%	1,520	
Urban Unconditional Grant - Non Wage	2,373	3,884	164%	593	
Transfer of Urban Unconditional Grant - Wage	28,058	15,774	56%	7,014	
<i>Development Revenues</i>	200,644	200,644	100%	200,644	1
Conditional Grant to SFG	199,745	199,745	100%	199,745	1
Unspent balances – Conditional Grants	899	899	100%	899	
<b>Total Revenues</b>	<b>1,207,027</b>	<b>929,465</b>	<b>77%</b>	<b>452,240</b>	<b>3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,006,383	722,031	72%	251,596	2
Wage	792,663	586,626	74%	198,166	1
Non Wage	213,720	135,405	63%	53,430	
<i>Development Expenditure</i>	200,644	0	0%	200,644	
Domestic Development	200,644	0	0%	200,644	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,207,027</b>	<b>722,031</b>	<b>60%</b>	<b>452,240</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		6,790	1%		
<i>Development Balances</i>		200,644	100%		
Domestic Development		200,644	100%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>207,434</b>	<b>17%</b>		

At the end of the third quarter of the financial year under review, the received UGX.929,465,000 as re to UGX.77% of the planned budget . The over performance of the actual revenue was due to USE gr



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of latrine stances constructed (PRDP)	38	0
No. of teachers paid salaries	52	47
No. of qualified primary teachers	52	47
No. of primary schools receiving furniture (PRDP)	01	0
No. of pupils enrolled in UPE	2293	3200
No. of Students passing in grade one	45	2
No. of pupils sitting PLE	186	181
<b><i>Function Cost (US\$ '000)</i></b>	<b>492,277</b>	<b>215,286</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	25	26
No. of students passing O level	200	178
No. of students sitting O level	237	386
No. of students enrolled in USE	1108	1171
<b><i>Function Cost (US\$ '000)</i></b>	<b>404,173</b>	<b>285,903</b>
<b><i>Function: 0783 Skills Development</i></b>		
No. of tertiary education Instructors paid salaries	19	21
No. of students in tertiary education	362	362
<b><i>Function Cost (US\$ '000)</i></b>	<b>255,434</b>	<b>197,669</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	8	8
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	9	8
<b><i>Function Cost (US\$ '000)</i></b>	<b>55,143</b>	<b>23,173</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,027</b>	<b>722,031</b>

In regard to physical performance, the expenditure of UGX.722,031,000 was incurred to salaries for 26 Moroto High School, 21 Tutors and other Support staff in Moroto Core PTC, 47 Primary Teachers in

**Vote: 762**

Moroto Municipal Council

**2015/16 Qu*****Workplan 7a: Roads and Engineering*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	32,196	26,562	82%	8,049	
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	
Transfer of Urban Unconditional Grant - Wage	30,548	26,562	87%	7,637	
<i>Development Revenues</i>	744,157	334,579	45%	185,700	1
Roads Rehabilitation Grant	31,478	31,478	100%	7,869	
Uganda Support to Municipal Infrastructure Develop	60,000	0	0%	15,000	
LGMSD (Former LGDP)	663	0	0%	166	
Locally Raised Revenues	1,000	0	0%	250	
Other Transfers from Central Government	649,660	301,745	46%	162,415	
Unspent balances – Conditional Grants	1,356	1,356	100%	0	
<b>Total Revenues</b>	<b>776,353</b>	<b>361,140</b>	<b>47%</b>	<b>193,749</b>	<b>1</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	32,197	26,562	82%	8,049	
Wage	30,548	26,562	87%	7,637	
Non Wage	1,649	0	0%	412	
<i>Development Expenditure</i>	744,157	63,166	8%	185,700	
Domestic Development	744,157	63,166	8%	185,700	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>776,354</b>	<b>89,728</b>	<b>12%</b>	<b>193,749</b>	
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		271,412	36%		
Domestic Development		271,412	36%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>271,412</b>	<b>35%</b>		

At the end of third quarter of the financial year under review, the Department received UGX.361,140,000, which is 47% of the planned budget of the Department. The under performance of the actual revenue was due to the fact that the Department received less from the Uganda Road Fund than had been planned. That is by the end of the third quarter under review, the cumulative performance of the Uganda Road fund stood at 46%. Out of the revenue received by the Department, the expenditure amounted to UGX.89,728,000 equivalent to 24.8% of the revenue.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of District roads routinely maintained	46	0
Length in Km of District roads periodically maintained	8695	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>776,354</b>	<b>89,728</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>776,354</b>	<b>89,728</b>

In regard to physical performance, the expenditure of UGX.89,728,000 was incurred to pay salaries for Roads and Engineering Department for the 3 quarters of the financial year under review, payment wages gangs involved in the routine maintenance of the 46 Km of the road network in the Town. The expenditure incurred to meet the daily cost of operation of the staff in the Department.

**Vote: 762**

Moroto Municipal Council

**2015/16 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	55	55	100%	0	
Unspent balances – Locally Raised Revenues	55	55	100%	0	
<i>Development Revenues</i>	39,347	39,347	100%	9,837	
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	
<b>Total Revenues</b>	<b>39,402</b>	<b>39,402</b>	<b>100%</b>	<b>9,837</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	55	0	0%	0	
Wage	0	0		0	
Non Wage	55	0	0%	0	
<i>Development Expenditure</i>	39,347	0	0%	9,837	
Domestic Development	39,347	0	0%	9,837	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>39,402</b>	<b>0</b>	<b>0%</b>	<b>9,837</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		55	100%		
<i>Development Balances</i>		17,996	46%		
Domestic Development		17,996	46%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,402</b>	<b>100%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.39,402 cumulative planned revenue equivalent to 100% of the planned budget. The over performance of the was because all the central government transfers to urban water had all been released by the end of the financial year under review. Out of the revenue received by the Department, no expenditure was

*Reasons that led to the department to remain with unspent balances in section C above*

The reason for the unspent funds on the bank account was because the toilets in Nakapelimen P/S, Moroto Council P/S and Kakoliye Muslim Primary School that required the extension of water had just been

**(ii) Highlights of Physical Performance**

# **Vote: 762** Moroto Municipal Council **2015/16 Qu**

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## ***Workplan 7b: Water***

No expenditure was incurred.

**Vote: 762**

Moroto Municipal Council

**2015/16 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	37,422	19,149	51%	9,348	
Conditional Grant to District Natural Res. - Wetlands	12,431	9,323	75%	3,108	
Unspent balances – Locally Raised Revenues	30	0	0%	0	
Locally Raised Revenues	8,381	420	5%	2,095	
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	
Transfer of Urban Unconditional Grant - Wage	12,021	9,405	78%	3,005	
<i>Development Revenues</i>	114,000	0	0%	57,000	
Uganda Support to Municipal Infrastructure Develop	114,000	0	0%	57,000	
<b>Total Revenues</b>	<b>151,422</b>	<b>19,149</b>	<b>13%</b>	<b>66,348</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	37,422	12,269	33%	9,348	
Wage	12,021	9,405	78%	3,005	
Non Wage	25,401	2,864	11%	6,343	
<i>Development Expenditure</i>	114,000	0	0%	57,000	
Domestic Development	114,000	0	0%	57,000	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>151,422</b>	<b>12,269</b>	<b>8%</b>	<b>66,348</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		6,879	18%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,879</b>	<b>5%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.19,149,000 cumulative revenue equivalent to 13 % of the budget for the Department .The under performance of the Department was due failure to receive world bank funds for planned for surveying and titling for 2015/16 financial year. The revenue received by the Department, the expenditure amounted to UGX.12,269,000 equivalent to 64% cumulative revenue received.

*Reasons that led to the department to remain with unspent balances in section C above*

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of environmental monitoring visits conducted (PRDP)	04	01
<b><i>Function Cost (US\$ '000)</i></b>	151,422	<b><i>12,269</i></b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,422</b>	<b>12,269</b>

In regard to physical performance, the expenditure of UGX. 12,269,000 was incurred as salaries for the Planner for the 3 quarters, conduct 1 activity on environment monitoring under review and also to maintain the operation of the Department.

# Vote: 762 Moroto Municipal Council

# 2015/16 Quarterly

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	52,651	27,776	53%	13,163	
Conditional Grant to Functional Adult Lit	1,302	975	75%	325	
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	
Conditional Grant to Community Devt Assistants Non	330	247	75%	82	
Conditional Grant to Women Youth and Disability Gr	1,187	890	75%	297	
Conditional transfers to Special Grant for PWDs	2,479	1,859	75%	620	
Locally Raised Revenues	9,600	0	0%	2,400	
Other Transfers from Central Government	4,255	0	0%	1,064	
Multi-Sectoral Transfers to LLGs	1,968	132	7%	492	
Urban Unconditional Grant - Non Wage	4,370	515	12%	1,093	
Transfer of Urban Unconditional Grant - Wage	15,161	14,157	93%	3,790	
<i>Development Revenues</i>	150,397	672	0%	121,740	
Uganda Support to Municipal Infrastructure Develop	50,000	0	0%	25,000	
Unspent balances – Conditional Grants	672	672	100%	0	
Other Transfers from Central Government	95,745	0	0%	95,745	
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	
<b>Total Revenues</b>	<b>203,048</b>	<b>28,448</b>	<b>14%</b>	<b>134,902</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	52,651	24,710	47%	13,163	
Wage	15,161	14,157	93%	3,790	
Non Wage	37,491	10,553	28%	9,373	
<i>Development Expenditure</i>	150,397	0	0%	121,740	
Domestic Development	150,397	0	0%	121,740	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>203,048</b>	<b>24,710</b>	<b>12%</b>	<b>134,903</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,066	6%		
<i>Development Balances</i>		672	0%		
Domestic Development		672	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,738</b>	<b>2%</b>		



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 9: Community Based Services

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Youth councils supported	03	03
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	03	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>203,048</b>	<b>24,710</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>203,048</b>	<b>24,710</b>

In regard to physical performance, the expenditure of UGX.24,710,000 was incurred to purchase News Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Staff under the Department for the 3 quarters under review.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	31,147	16,003	51%	7,787	
Conditional Grant to PAF monitoring	9,039	6,389	71%	2,260	
Locally Raised Revenues	6,700	197	3%	1,675	
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	
Transfer of Urban Unconditional Grant - Wage	12,949	9,418	73%	3,237	
<b>Total Revenues</b>	<b>31,147</b>	<b>16,003</b>	<b>51%</b>	<b>7,787</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	31,147	13,769	44%	7,787	
Wage	12,949	9,418	73%	3,237	
Non Wage	18,198	4,351	24%	4,550	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>31,147</b>	<b>13,769</b>	<b>44%</b>	<b>7,787</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,234	7%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,234</b>	<b>7%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.16,003,000 cumulative equivalent to 51% of the planned budget for the Department revenue .. The under performance in revenue was because the unconditional grant that was to be transferred for the Department had not been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.13,769,000 which is 86% of the cumulative revenue received.

*Reasons that led to the department to remain with unspent balances in section C above*

The key reason for the unspent balances was because the planned political and technical monitoring was not in place as planned since most of the politicians were busy with political related issues.

### (ii) Highlights of Physical Performance

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# **Vote: 762** Moroto Municipal Council **2015/16 Qu**

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## ***Workplan 10: Planning***

In regard to physical performance, the expenditure of UGX 13,769,000 was to conduct 2 monitoring of other projects currently on going, Production and submission of Budget Framework Paper for 2016/17 Performance Report for the fourth quarter of 2014/15 FY and first and Second quarters quarter 2015/16 months salary for the first quarter under review.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	16,686	7,849	47%	4,194	
Conditional Grant to PAF monitoring	1,200	365	30%	300	
Locally Raised Revenues	5,523	442	8%	1,381	
Urban Unconditional Grant - Non Wage	2,459	1,653	67%	637	
Transfer of Urban Unconditional Grant - Wage	7,504	5,389	72%	1,876	
<b>Total Revenues</b>	<b>16,686</b>	<b>7,849</b>	<b>47%</b>	<b>4,194</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	16,686	7,849	47%	4,194	
Wage	7,504	5,389	72%	1,876	
Non Wage	9,183	2,460	27%	2,318	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>16,686</b>	<b>7,849</b>	<b>47%</b>	<b>4,194</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

At the end of the third quarter of the financial year under review, the Department received UGX.7,849,000 equivalent to 47% of the planned budget of the Department . The under performance of the actual revenue was due to a lower amount of local revenue that had been disbursed to the Department than had been planned. Overall, the revenue received by the Department, the expenditure amounted to UGX.7,849,000 equivalent to 100% of the planned budget.

*Reasons that led to the department to remain with unspent balances in section C above*

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Actuals and Performance
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# **Vote: 762** Moroto Municipal Council **2015/16 Qu**

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## ***Workplan 11: Internal Audit***

financial year.

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**Vote: 762** Moroto Municipal Council **2015/16 Qu**

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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### *1a. Administration*

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.

Quarterly (1) monitoring the implementation of Government programmes in Moroto Municipal Council undertaken.

Production and submission of reports to the line Ministries done.

Production and submission of reports to the line Ministries done.

National workshops attended.

National workshops attended.

Office consumables

Office consumables purchased.

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Electricity*

*Travel inland*

*Travel abroad*

*Fuel, Lubricants and Oils*

*Maintenance - Vehicles*

*Maintenance – Other*

*Wage Rec't:*

*Non Wage Rec't:*

18,474

*Domestic Dev't:*

*Donor Dev't:*

**Total**

18,474

**Output: Human Resource Management Services**

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Travel abroad*

<i>Wage Rec't:</i>	16,819
<i>Non Wage Rec't:</i>	8,465
<i>Domestic Dev't:</i>	16,250
<i>Donor Dev't:</i>	
<b>Total</b>	<b>41,534</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 discretionary Capacity building sessions/Tailor made trainings for staffs under Adminstration undertaken.)	0 (yet to be implemented)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan for 2015/16 produced and implemented.)	yes (Capacity building plan produced and implemented)
Non Standard Outputs:	Valuation of Assets of the Council made.	yet to be implemented
		Internal Auditor and M... supported to persue pos... Financial Mnagment and Management Respective
		2 Workshops for the M... Forum conducted.
		Finance Officer Supp

*Printing, Stationery, Photocopying and Binding*

*Consultancy Services- Short term*

*Travel inland*

*Travel abroad*

*Contract Staff Salaries (Incl. Casuals, Temporary)*



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0	0 (N/A)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A

Transport equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

0

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	10/07/2016 (yet to be im
Non Standard Outputs:	<p>Payment of salaries for the period of January 2016 to March 2016 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p> <p>1 Quarterly submissions</p>	<p>Payment of salaries for January 2016 to March 2016 under Finance departme</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet pr</p> <p>1 Quarterly submissio</p>

Uniforms, Beddings and Protective Gear

# Vote: 762 Moroto Municipal Council 2015/16 Quarterly Performance Report

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Electricity*

*Travel inland*

*Travel abroad*

*Fuel, Lubricants and Oils*

*Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	16,475
<i>Non Wage Rec't:</i>	11,646
<i>Domestic Dev't:</i>	5,699
<i>Donor Dev't:</i>	
<b>Total</b>	<b>33,820</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**

Non Standard Outputs:

3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.

3 Monthly payment of salaries for Deputy Mayor and LC III Chairpersons for North and South Divisions paid.

Council and Committee minutes Produced.

Council and Committee minutes Produced.

Contributing subscription fees for Associations done.

Contributing subscription fees for Associations done.

Office consumables procured

Office consumables procured

# Vote: 762 Moroto Municipal Council 2015/16 Quarterly Performance Report

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		10,305
<i>Non Wage Rec't:</i>		80,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>90,653</b>

### Output: LG procurement management services

Non Standard Outputs:	Monthly (3) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Procurement officer paid.
	1 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted.
	2 Contracts Committee meetings conducted.	2 Contracts Committee meetings conducted.
	Submission of quarterly (1) procurement reports to PPDA done.	Submission of quarterly (1) procurement reports to PPDA done.
	Monitoring and appraising of procurement services.	Monitoring and appraising of procurement services.
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		2,120
<i>Non Wage Rec't:</i>		7,046
<i>Domestic Dev't:</i>		10,438
<i>Donor Dev't:</i>		
<b>Total</b>		<b>19,605</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarterly Performance Report

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Non Standard Outputs:

2 General Purpose Committee conducted	2 General Purpose Committee conducted
3 Finance committee meetings conducted.	3 Finance committee meetings conducted.
2 Executive committee meetings conducted	2 Executive committee meetings conducted
2 General meetings conducted	2 General meetings conducted
Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met

Allowances

Pension and Gratuity for Local Governments

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 18,641

Domestic Dev't:

Donor Dev't:

**Total** 18,641

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

**Function: District Commercial Services**

**1. Higher LG Services**

**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (0)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of businesses inspected for compliance to the law	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Third Quarter)	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Third Quarter)

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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### 4. Production and Marketing

Non Standard Outputs:

Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.

Payment of salaries for and Agricultural extension workers for 3 months made.

Workshops and other meetings attended.

Workshops and other m

Completion of the Construction of 4 Stance Toilet at the abattoir.

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	5,024
<i>Non Wage Rec't:</i>	8,942
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>13,966</b>

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 0	0 (N/A)
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Non Standard Outputs:		N/A
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*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

# Vote: 762 Moroto Municipal Council 2015/16 Quarterly Performance Report

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Non Standard Outputs: Completion of the Construction of Moroto Bus Terminal Completion of the Bus Terminal

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 176,397

Donor Dev't:

**Total** 176,397

## Additional information required by the sector on quarterly Performance

### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

Non Standard Outputs: 3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. 3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.

Quarterly production and submission of reports to Ministry of Health and other line ministries made. Quarterly production and submission of reports to Ministry of Health and other line ministries made.

Health Sub District Quarterly meetings conducted. Health Sub District Quarterly meetings conducted.

Sup Sup

General Staff Salaries

Bank Charges and other Bank related costs

Wage Rec't: 37,396

Non Wage Rec't: 750

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Cleaning and Sanitation</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>2,681</b>

### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No.of trained health related training sessions held.	0 0	0 (N/A)
Number of trained health workers in health centers	18 (9 health workers at Nakapelimen Health Centre III and 9 in Natumkaskou HCIII)	10 (6 health workers at Centre III and 4 in Natumkaskou HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)
No. of children immunized with Pentavalent vaccine	150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the third quarter.)	73 (73 children in Moroto Municipality immunised with Pentavalent Vaccine in the third quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0 0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	3100 (3,100 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year in the third quarter.)	2441 (2,441 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year in the third quarter.)
%age of approved posts filled with qualified health workers	99 (99% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year in the third quarter.)	99 (N/A) 99% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in the third quarter.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,193
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>4,193</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 15 in Moroto Municipal P/s, 15 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 15 in Moroto Municipal P/s, 15 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		67,192
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>67,192</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### Conditional transfers for Primary Education

Wage Rec't:		
Non Wage Rec't:	5,716	
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,716</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	250 (250 students in Moroto High School and Moroto Parents expected to sit for Olevel.)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year)
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Parent Secondary Schools)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	26 (3 monthly payment of salaries for 26 teachers in Moroto High School.)
Non Standard Outputs:		N/A

#### General Staff Salaries

Wage Rec't:	60,101	
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,101</b>	

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward. quarter of 2015/16 FY.)
No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC.)	362 (362 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC.)
Non Standard Outputs:		N/A

#### General Staff Salaries

Wage Rec't:	63,859
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>63,859</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period January 2016 to March 2016 made..	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period January 2016 to March 2016 made..
	Cocurriculum activities in the 5 Government Aided Primary Schools	Cocurriculum activities in the 5 Government Aided Primary Schools

#### General Staff Salaries

#### Printing, Stationery, Photocopying and Binding

Total

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Donor Dev't:

**Total** 9,508

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring and supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council.)	3 (3 inspection reports provided to the Council.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)
Non Standard Outputs:		N/A

Travel inland

Wage Rec't:

Non Wage Rec't: 2,758

Domestic Dev't:

Donor Dev't:

**Total** 2,758

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid

Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

*General Staff Salaries*

*Contract Staff Salaries (Incl. Casuals, Temporary)*

*Advertising and Public Relations*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Subscriptions*

*Telecommunications*

*Electricity*

*Water*

*Other Utilities- (fuel, gas, firewood, charcoal)*

*Wage Rec't:* 7,637

*Non Wage Rec't:*

*Domestic Dev't:* 51,651

*Donor Dev't:*

**Total** 59,288

### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7 Km), Soroti(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1 Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1 Km),Nakapelimen(2Km),Lopedur	0 (in progress)
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

*Conditional transfers to Road Maintenance*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 134,049

*Donor Dev't:*

**Total** 134,049

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

Non Standard Outputs:

3 Monthly payments of salaries of the Physical Planner from January 2015 to March 2016 made.

3 Monthly payments of Physical Planner from January 2015 to March 2016 made.

Screening of projects for environment concerns conducted

Screening of projects for environment concerns conducted

*General Staff Salaries*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Wage Rec't:* 3,005

*Non Wage Rec't:* 2,735

*Domestic Dev't:*

*Donor Dev't:*

**Total** 5,740

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Domestic Dev't:

Donor Dev't:

**Total**

2,083

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

**1. Higher LG Services**

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:

3 monthly payment of 3 staff under community Based Services Department paid.

3 monthly payment of 3 community Based Services

Daily costs of operation under Community Based Service Department met.

1 Community dialogues conducted.  
Quarterly meetings for the MDFs conducted.

Dissemination of In

General Staff Salaries

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Travel inland

Wage Rec't:

3,790

Non Wage Rec't:

1,875

Domestic Dev't:

25,000

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs:

Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.

Not implemented

Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswaili and 4 in New Campswahili done.

27 FAL learners

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

326

*Domestic Dev't:*

*Donor Dev't:*

**Total**

326

### Output: Support to Public Libraries

Non Standard Outputs:

Submission of quarterly Library performance reports made.

Submission of quarterly performance reports made. News papers purchased.

Annual book festival conducted.

News papers purchased.

Operation and maintenance of the Library undertaken.

Operation and maintenance of the Library undertaken.

*Advertising and Public Relations*

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Travel inland*

# Vote: 762 Moroto Municipal Council 2015/16 Quarterly Performance Report

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	supported) Quarterly Meetings for youth Councils conducted.	Division supported) Quarterly Meetings for youth Councils conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		
Wage Rec't:		
Non Wage Rec't:		297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>297</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	3 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
	Production	Production
<i>General Staff Salaries</i>		
Wage Rec't:		3,237
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>3,237</b>



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Non Standard Outputs:

Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.

PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.

PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:*

2,158

*Domestic Dev't:*

*Donor Dev't:*

**Total**

2,158

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of January 2016 to March 2016 paid.

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of January 2016 to March 2016 paid.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Payment of 3 Monthly Duty Allowance for Internal Audit made.

Payment of 3 Monthly Duty Allowance for Internal Audit made.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

Non Wage Rec't:	1,435
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>3,311</b>

### Additional information required by the sector on quarterly Performance

Wage Rec't:	305,850
Non Wage Rec't:	112,969
Domestic Dev't:	253,088
Donor Dev't:	
<b>Total</b>	<b>670,035</b>

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	2 Quaterly (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.
	Production and submission of reports to the line Ministries done.	National workshops attended.
		Office consumables
	National workshops attended.	
	Office consumables procured.	
	Follow up on council issues made.	
	Operation and maintenance of Administration vehicle/Transport Equipments made	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	903	365	40.4
221014 Bank Charges and other Bank	1,200	123	10.3

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>73,898</b>	<i>Non Wage Rec't:</i>	10,293	<i>Non Wage Rec't:</i>	13.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,578	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>73,898</b>	<b>Total</b>	<b>14,871</b>	<b>Total</b>	<b>20.1</b>

#### Output: Human Resource Management Services

0

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	9 Monthly salaries of 12 staff under Administration Department paid
	Monthly (12) Submission of pay change forms made.	Monthly (6) Submission of pay change forms made.
	USMID related workshops and meetings conducted.	USMID related meetings attended.

#### Expenditure

211101 General Staff Salaries	67,274		43,938		65.3
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000		7,720		45.4
221011 Printing, Stationery, Photocopying and Binding	1,500		4,312		287.5
227001 Travel inland	74,360		37,780		50.8
227002 Travel abroad	0		13,781		N/A
Wage Rec't:	67,274	Wage Rec't:	43,938	Wage Rec't:	65.3
Non Wage Rec't:	33,860	Non Wage Rec't:	16,422	Non Wage Rec't:	48.5
Domestic Dev't:	65,000	Domestic Dev't:	47,171	Domestic Dev't:	72.6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	166,134	Total	107,531	Total	64.7

#### Output: Capacity Building for HLG

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

Non Standard Outputs:	Completion of the Council Physical Development Plan made.	n/a
	Completion of the valuation of Council Properties made.	Internal Auditor and Municipal Engineer supported to pursue postgraduate Diploma in Financial Mnagment and Construction Management Respectively .
	Survey ing and Processing of Land Titles for Councils Properties made.	2 Workshops for the Municipal Development Forum conducted.
	Valuation of Assets of the Council made.	Finance Officer Supported to Attend Fi
	A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.	
	Training on Mainstreaming of Cross cutting issues in Local Government Development Planning.	
	Development and Printing of the Five Year Development Plan and Capacity Building Plan,	
	Executive Office Chairs for Town Clerk's Office,	
	Complaint Handling Desk,	
	Capacity Building Coordinator and the USMID Focal Person	
	.Coloured Scanner for Town Clerk's Office.	
	Leadership and Change Management training at Civil	

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

Desk, Capacity Building  
Coordinator and the USMID  
Focal Person.

Attachment to USMID  
Municipality for Support on  
Transparency and Good  
Governance and how to Hadle  
Complaints.

Effective Records  
Management Training at UMI.

Laptop to handle GIS, Auto  
card sy stem installation for the  
Physical Planner.

Coloured scanner for  
thePhysical Planning  
Department.

A set of Base Maps.

Big steel tape for the Physical  
Planning Department.  
Onjob hands on support to the  
Physical Planning Department.

Induction of newly recruited  
Procurement Officer at the  
Civil Service College .

Attachment of the PDU Staff  
to PPDA .

Training on of User  
departments on their roles and  
responsibilities especially on

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A
225001 Consultancy Services- Short term	344,428	10,459	3.0%
227001 Travel inland	15,000	234,604	1564.0%
227002 Travel abroad	0	10,025	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,700	N/A
221001 Advertising and Public Relations	0	4,300	N/A
221002 Workshops and Seminars	8,000	22,870	285.9%
221003 Staff Training	62,000	47,415	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	429,428	337,373	78.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>429,428</b>	<b>337,373</b>	<b>78.6%</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)	0 (N/A)	.00
No. of vehicles purchased	0 ()	0 (N/A)	0
Non Standard Outputs:		N/A	
<b>Expenditure</b>			
231004 Transport equipment	75,000	69,407	92.5%
Wage Rec't:		0	0.0%

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

10/07/2016 (Submitting annual performance report to the Ministry done.)

10/07/2016 (N/A)

#Error



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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## 2. Finance

Non Standard Outputs:

Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.

Payment of salaries for the period of July 2015 to March 2016 for the 9 staff under Finance department done.

12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.

9 Monthly and 3 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.

4 Quarterly submissions of acknowledgement receipts to the MoFPED done.

3 Quarterly submissions of

Daily supervision of posting of books of accounts done.

Daily supervision of revenue collection done.

Respponding to Auditor General's queries done.

Procurement of books of accounts done.

Office consumables procured.

North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.

Valuation of Council Assets made.

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 2. Finance

221008 Computer supplies and Information Technology (IT)	1,020	260	25.5%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,553	40.9%
221012 Small Office Equipment	1,000	60	6.0%
221014 Bank Charges and other Bank related costs	1,000	52	5.2%
222001 Telecommunications	700	350	50.0%
223005 Electricity	0	195	N/A
227001 Travel inland	16,069	8,647	53.8%
227002 Travel abroad	0	4,767	N/A
227004 Fuel, Lubricants and Oils	1,000	1,940	194.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%
<i>Wage Rec't:</i>	<b>65,901</b>	<i>Wage Rec't:</i> 52,054	<i>Wage Rec't:</i> 79.0%
<i>Non Wage Rec't:</i>	<b>50,652</b>	<i>Non Wage Rec't:</i> 25,246	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>	<b>22,795</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>139,348</b>	<b>Total</b> 77,300	<b>Total</b> 55.5%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	9 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Contributing subscription fees for Associations done.	
	Office consumables procured.	

#### Expenditure

211101 General Staff Salaries	41,220	19,656	47.7%		
221010 Special Meals and Drinks	0	10	N/A		
221011 Printing, Stationery, Photocopying and Binding	201	60	29.9%		
221014 Bank Charges and other Bank related costs	1,200	69	5.8%		
227001 Travel inland	18,053	5,825	32.3%		
227004 Fuel, Lubricants and Oils	15,653	480	3.1%		
Wage Rec't:	41,220	Wage Rec't:	19,656	Wage Rec't:	47.7%
Non Wage Rec't:	268,037	Non Wage Rec't:	6,444	Non Wage Rec't:	2.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,257	Total	26,100	Total	8.4%

Output: LG procurement management services

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Monthly (9) payment of salaries of the Senior Procurement officer and procurement Officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.2Contracts Committee meetings conducted.
	4 Evaluation Committee meetings conducted.	2 Evaluation
	8 Contracts Committee meetings conducted.	
	Submission of quarterly (4) procurement reports to PPDA done.	
	Monitoring and appraising of projects done.	
	Production of Evaluation and Contracts Committee minutes done.	

#### Expenditure

211101 General Staff Salaries	8,481	15,395	181.5
211103 Allowances	9,500	750	7.9
221010 Special Meals and Drinks	528	20	3.8
221011 Printing, Stationery, Photocopying and Binding	6,063	510	8.4
227001 Travel inland	12,998	4,755	36.6
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:	8,481	Wage Rec't: 15,395	Wage Rec't: 181.5
Non Wage Rec't:	28,185	Non Wage Rec't: 7 335	Non Wage Rec't: 26.0

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

Non Standard Outputs:	6 General Purpose Committee conducted	3 Finance committee meetings conducted
	12 Executive committee meetings conducted	3 Executive committee meetings conducted
	6 General Council meetings conducted	5 General meetings conducted
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met

#### Expenditure

211103 Allowances	66,720	16,198	24.3
212105 Pension and Gratuity for Local Governments	0	5,900	N/A
227001 Travel inland	0	8,670	N/A
227004 Fuel, Lubricants and Oils	600	2,600	433.3
Wage Rec't:		0	0.0
Non Wage Rec't:	74,565	33,368	44.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>74,565</b>	<b>33,368</b>	<b>44.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the first, second and third quarters of 2015/16 Financial Year.)	100.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	3 (3 Trade Sensitisation for traders organised at Moroto Municipal Council)	75.00
No of awareness radio shows participated in	0 ( )	0 (N/A)	0
Non Standard Outputs:	<p>Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.</p> <p>Workshops and other meetings attended.</p> <p>Construction of 4 Stance Toilet at the abbatoir.</p>	<p>Pay ment of salaries for commercial Officer and Agricultural extension workers for 9 months made.</p> <p>Workshops and other meetings attended.</p>	

#### Expenditure

211101 General Staff Salaries	20,095	4,318	21.5
211103 Allowances	1,200	300	25.0
221002 Workshops and Seminars	820	304	37.1
221011 Printing, Stationery, Photocopying and Binding	706	280	39.7
221014 Bank Charges and other Bank related costs	800	12	1.4
222001 Telecommunications	364	60	16.5
227001 Travel inland	600	220	36.7
227004 Fuel, Lubricants and Oils	700	210	30.0

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

developed Municipality Developed.)

Non Standard Outputs: N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%
221012 Small Office Equipment	0	70	N/A
227004 Fuel, Lubricants and Oils	0	360	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	450	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>450</b>	<b>22.5%</b>

### 3. Capital Purchases

#### Output: Other Capital

0

Non Standard Outputs: Completion of the first phase of Moroto Town Bus Terminal and Continuation of phase 2 of the Construction made. Completion of the Construction of Moroto Bus Terminal

#### Expenditure

312104 Other Structures	1,211,123	416,190	34.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	1,211,123	416,190	34.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,211,123</b>	<b>416,190</b>	<b>34.4%</b>

Confirmation by Head of Department

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

0

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	9 monthly salaries for the staff under Health department in Moroto Municipal Council paid.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Health Sub District Quarterly meetings conducted.
		3 Support supervision of lower health units made.
	Health Sub District Quarterly meetings conducted.	
	Support supervision of lower health units made.	

#### Expenditure

211101 General Staff Salaries	149,584		112,382		75.1%
221014 Bank Charges and other Bank related costs	400		52		13.0%
Wage Rec't:	149,584	Wage Rec't:	112,382	Wage Rec't:	75.1%
Non Wage Rec't:	3,000	Non Wage Rec't:	52	Non Wage Rec't:	1.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	152,584	Total	112,434	Total	73.7%

#### Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	9 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>10,724</b>	<b>Total</b>	<b>2,658</b>	<b>Total</b>	<b>24.8%</b>

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units filled in the first quarter, second and third quarter of 2015/16 FY.)	100.00
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	90.91
No.of trained health related training sessions held.	0 ()	0 (N/A)	0
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)	12441 (12,441 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first ,second and third quarters.)	62.21
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)	100.00
No. of children immunized with Pentavalent vaccine	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent	1272 (1,272 children in Moroto Municipality immunised with Pentavalent Vaccine in the	212.00

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Non Standard Outputs:	96 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	84 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
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□

4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswili wards on Commnicable diseases done.

Monitoring of weekly diseases surveillance done.

Monthly (12) Village Health Team (VHT) management meetings conducted.

Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.

Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.

Administrative costs paid

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
<b>Total</b>	<b>16,770</b>	<b>Total</b>	<b>9,809</b>	<b>Total</b>	<b>58.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s, 17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s, 15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s, 17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s, 15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38
Non Standard Outputs:		N/A	

#### Expenditure

211101 General Staff Salaries	268,768	196,039	72.9		
Wage Rec't:	268,768	Wage Rec't:	196,039	Wage Rec't:	72.9
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

No. of Students passing in grade one	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)	2 (2 students targeted to be passing in grade one in the Municipal Schools)	4.44
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the third quarter 2015/16 FY)	0
No. of pupils enrolled in UPE	2293 (2293 planned enrollment in all Municipal UPE Schools.)	3200 (3,200 enrolled in all Municipal Schools in the first, second and third quarter of 2015/16 FY)	139.56
Non Standard Outputs:		N/A	

#### Expenditure

263311 Conditional transfers for Primary Education	22,865	14,507	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,865	14,507	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,865</b>	<b>14,507</b>	<b>63.4%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)	162.87
No. of students passing O level	200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)	89.00

No. of teaching and non	25 (12 monthly payment of	26 (9 monthly payment of	104.00
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>240,403</b>	<b>Total</b>	<b>177,143</b>	<b>Total</b>	<b>73.7%</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the first , second and third quarter of 2015/16 financial year.)	105.69
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Non Standard Outputs: N/A

#### Expenditure

263319 Conditional transfers for Secondary Schools		163,770	108,760	66.4%	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	163,770	Non Wage Rec't:	108,760	Non Wage Rec't:	66.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	163,770	Total	108,760	Total	66.4%

#### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)	362 (362 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)	100.00
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma	110.53

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,434</b>	<b>Total</b>	<b>197,669</b>	<b>Total</b>	<b>77.4%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0

Non Standard Outputs:	<p>Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..</p> <p>Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.</p> <p>4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.</p>	<p>Payment of Monthly Salaries(9) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to March,2016 made.</p> <p>Cocurriculum activities in the 1 Government Aided Primary Schoools in the Municipality supported.</p>
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#### Expenditure

211101 General Staff Salaries	28,058	15,774	56.2
221011 Printing, Stationery, Photocopying and Binding	500	740	148.0
227001 Travel inland	2,500	3,095	123.8
227004 Fuel, Lubricants and Oils	2,573	642	25.0
228002 Maintenance - Vehicles	0	125	N/A

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School.)	100.00
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00
No. of inspection reports provided to Council	9 (9 inspection reports provided to the Council.)	8 (8 inspection reports provided to the Council.)	88.89
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted)	100.00

Non Standard Outputs:

N/A

#### Expenditure

227001 Travel inland	11,032	2,672	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,032	2,672	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,032</b>	<b>2,672</b>	<b>24.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7. Road and Engineering

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7a. Roads and Engineering

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 6 months paid.	
	4 Progress Reports for the implementation of Force Account Produced and submitted.	2 Progress Reports for the implementation of Force Account Produced and submitted.	
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.	
	Quarterly Monitoring and supervision of roads works undertaken.	Quarterly Monitoring	
	Office equipments maintained.		
	Small Office Equipments procured.		
	Quarterly Road Committee Meeting conducted.		
	Street Lights Mainatained.		

#### Expenditure

227001 Travel inland	23,000	3,625	15.8
228002 Maintenance - Vehicles	0	2,010	N/
211101 General Staff Salaries	30,548	26,562	87.0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	13,800	20.0
221001 Advertising and Public Relations	1,500	150	10.0
221011 Printing, Stationery,	2,000	745	37.3



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7a. Roads and Engineering

223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,223		N/A
Wage Rec't:	30,548	Wage Rec't:	26,562	Wage Rec't:	87.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	207,959	Domestic Dev't:	26,521	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,507	Total	53,083	Total	22.3%

### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)	0 (N/A)	.00
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakoly e access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km),Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakilororo(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.	0 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakoly e access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km),Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakilororo(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	.00
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Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along Independence avenue,Grading

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7a. Roads and Engineering

#### Expenditure

321412 Conditional transfers to Road Maintenance	536,198	36,645	6.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	536,198	36,645	6.8
Donor Dev't:		0	0.0
<b>Total</b>	<b>536,198</b>	<b>36,645</b>	<b>6.8</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

0

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.	9 Monthly payments of salaries of the Physical Planner from July 2015 to December 2015 made.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted
	Operation expenses under the Department met.	

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 8. Natural Resources

222001 Telecommunications	0	290	N/A
227001 Travel inland	6,000	530	8.8%
Wage Rec't:	12,021	Wage Rec't: 9,405	Wage Rec't: 78.2%
Non Wage Rec't:	10,941	Non Wage Rec't: 844	Non Wage Rec't: 7.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,961</b>	<b>Total 10,249</b>	<b>Total 44.6%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)	25.00
Non Standard Outputs:		N/A	

#### Expenditure

227001 Travel inland	8,361	2,020	24.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,361	Non Wage Rec't: 2,020	Non Wage Rec't: 24.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,361</b>	<b>Total 2,020</b>	<b>Total 24.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	9 under community Based Services Department paid.	
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.	
	6 Community dialogues conducted.		
	4 Quarterly meetings conducted.		
	Dissemination of Information on USMID undertaken.		
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.		
	4 Quarterly live Talk Shows for the MDFs conducted.		
	National and other meetings attended.		
	Training in Complaints Mechanism conducted.		

#### Expenditure

211101 General Staff Salaries	15,161	14,157	93.4
221009 Welfare and Entertainment	587	992	169.0
221010 Special Meals and Drinks	13,000	1,010	7.8

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,332</b>	<b>Total</b>	<b>17,886</b>	<b>Total</b>	<b>24.4%</b>

#### Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners</p>	

#### Expenditure

211103 Allowances	800	140	17.5%
221011 Printing, Stationery, Photocopying and Binding	502	90	17.9%
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,302	330	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of 3 quarterly Library performance reports made. News papers purchased.
	Annual book festival conducted.	Operation and maintenance of the Library undertaken.
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	

#### Expenditure

221001 Advertising and Public Relations	100	480	480.0
221007 Books, Periodicals & Newspapers	4,040	1,660	41.1
221009 Welfare and Entertainment	4,504	3,292	73.1
227001 Travel inland	3,100	640	20.6
Wage Rec't:		0	0.0
Non Wage Rec't:	18,486	6,072	32.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>18,486</b>	<b>6,072</b>	<b>32.8</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	100.00
Non Standard Outputs:	Meetings for youth Councils conducted	Quarterly Meetings for youth Councils conducted.	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	129	290	224.8
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# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	9 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	12 Monthly Technical Planning Committee meetings conducted.	9 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
	Production and submission of budget performance reports.	Production
	Consolidation of the performance Contract for 2015/16 Financial Year Made.	



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	2 Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.
	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.

#### Expenditure

221009 Welfare and Entertainment	2,819	897	31.8
221011 Printing, Stationery, Photocopying and Binding	710	415	58.4
227001 Travel inland	3,804	2,719	71.5
227004 Fuel, Lubricants and Oils	1,300	321	24.7
Wage Rec't:		0	0.0
Non Wage Rec't:	8,633	4,351	50.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>8,633</b>	<b>4,351</b>	<b>50.4</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 11. Internal Audit

Non Standard Outputs:

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to March 2016 paid.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Payment of 12 Monthly Duty Allowance for Internal Audit made.

Payment of 9 Monthly Duty Allowance for Internal Audit made.

1Subscriptions to LG Internal Auditors Association made

National workshops attended

#### Expenditure

211101 General Staff Salaries	7,504	5,389	71.8%		
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5.0%		
221012 Small Office Equipment	500	150	30.0%		
227001 Travel inland	1,590	1,750	110.1%		
227004 Fuel, Lubricants and Oils	800	500	62.5%		
Wage Rec't:	7,504	Wage Rec't:	5,389	Wage Rec't:	71.8%
Non Wage Rec't:	5,740	Non Wage Rec't:	2,460	Non Wage Rec't:	42.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,244	Total	7,849	Total	59.3%

Confirmation by Head of Department

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
	<i>Wage Rec't:</i> <b>1,223,400</b>	<i>Wage Rec't:</i> 899,301	<i>Wage Rec't:</i> 73.
	<i>Non Wage Rec't:</i> <b>871,812</b>	<i>Non Wage Rec't:</i> 264,224	<i>Non Wage Rec't:</i> 30.
	<i>Domestic Dev't:</i> <b>2,639,928</b>	<i>Domestic Dev't:</i> 937,885	<i>Domestic Dev't:</i> 35.
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.
	<b>Total</b> <b>4,735,140</b>	<b>Total</b> <b>2,101,410</b>	<b>Total</b> <b>44.4</b>

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
<b>Sector: Agriculture</b>				<b>1,211,1</b>
<b>LG Function: District Commercial Services</b>				<b>1,211,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,211,</b>
LCII: BOMA NORTH				1,211,
Item: 312104 Other Structures				
<b>Completion of the Construction of Moroto Bus Terminal</b>	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,
<b>Sector: Works and Transport</b>				<b>131,0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>131,</b>
LCII: BOMA SOUTH				6,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Grading of Circular Road(3.7Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	6,
LCII: BOMA NORTH				121,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Opening of 2.5Km of Roads</b>	Bazaar and Doctors Village	Roads Rehabilitation Grant	N/A	31,
<b>Grading of Soroti Road(1.9Km)</b>	Bazaar Village	Roads Rehabilitation Grant	N/A	3,
<b>Grading of Singilar Road(1Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
Item: 321412 Conditional transfers to Road Maintenance				
<b>Grading of Independence Avenue(1.5Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,
<b>Sector: Education</b>				<b>261,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>105,</b>
LCII: BOMA NORTH				105,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 8 stance water borne Toilets at Police P/S</b>	Police Primary School	Conditional Grant to SFG	Being Procured	37,
<b>Construction of 6 stance water borne Toilets for Teachers</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Being Procured	30,
<b>Construction of 8 stance water borne Toilets at Moroto M.C P/S</b>	Moroto M.C P/S	Conditional Grant to SFG	Being Procured	37,
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,</b>
LCII: BOMA NORTH				20,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Provision of Desks to Police Primary School</b>	Moroto Police Primary School	Conditional Grant to SFG	N/A	20,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
LCII: BOMA SOUTH				
Item: 263311 Conditional transfers for Primary Education				
<b>Moroto Demonstration P/S</b>	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,
<b>LG Function: Secondary Education</b>				<b>121,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,</b>
LCII: BOMA NORTH				121,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Moroto High School</b>	Moroto High School	Conditional Grant to Secondary Education	N/A	121,
<b>Sector: Health</b>				<b>216,6</b>
<b>LG Function: Primary Healthcare</b>				<b>216,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
LCII: BOMA NORTH				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of Maternity Ward at Nakapelimen Health Centre III</b>	Nakapelimen HC III	Conditional Grant to PHC - development	Completed	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>208,</b>
LCII: BOMA NORTH				208,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of 1 Modern Out Patient Department at Natumkaskou HC III</b>	DMOs Clinic Natumkaskou	Not Specified	N/A	208,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
<b><i>Sector: Social Development</i></b>				<b>95,7</b>
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				<b>95,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>95,</b>
LCII: BOMA NORTH				95,
Item: 314201 Materials and supplies				
<b>Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme</b>	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	Not Started	95,
<b><i>Sector: Public Sector Management</i></b>				<b>261,7</b>
<b><i>LG Function: District and Urban Administration</i></b>				<b>252,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,</b>
LCII: BOMA NORTH				75,
Item: 231004 Transport equipment				
<b>Procurement of 5 Motor Cycles</b>	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	75,
<b>Output: Specialised Machinery and Equipment</b>				<b>94,</b>
LCII: BOMA NORTH				38,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Office Tables for Town Clerks Office, Physical Planning, Community</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development	Being Procured	38,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
<b>Visitors Chairs for Town Clerks Office,CBS dept,Procurement</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	15,0
<b>5 Laptops and 3 Printers</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	21,0
<b>Office Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	20,0
<b>Output: Other Capital</b>				<b>83,0</b>
LCII: BOMA NORTH				83,0
Item: 231002 Residential buildings (Depreciation)				
<b>Completion of the Construction of the Storied Building at Moroto Municipal Council P/S</b>	Moroto Municipal Council P/S	LGMSD (Former LGDP)	Being Procured	83,0
<b>LG Function: Local Statutory Bodies</b>				<b>8,0</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,0</b>



# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,1</b>
<b>Procurement of 1 Scanner</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	2,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>405,1</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>405,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>405,</b>
LCII: CAMPSWALI CHIN				2,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Grading of 1.5Km along Adyebo Road</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,
LCII: CAMPSWALI JUU				402,4
Item: 321412 Conditional transfers to Road Maintenance				
<b>Construction of adrainage Channel along Narwoai Closes Road(2.185Km)</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,
<b>Gravelling of Bishop Mazzaldi Road(0.5Km)</b>	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,
<b>Grading of Nakapelimen Link(0.8Km)</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,4
<b>Gravelling of Imagit Road(0.9Km)</b>	Labour line Village	Roads Rehabilitation Grant	N/A	45,
<b>Gravelling of 2.25Km along Narwosi Closes</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,
<b><i>Sector: Education</i></b>				<b>125,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>82,</b>

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,9</b>
<b>Construction of 8 stance water borne Toilets at Kakolye Muslim P/S</b>	Kakolye Muslim Priamary School	Conditional Grant to SFG	Being Procured	37,
LCII: CAMPSWHALI JUU Item: 231001 Non Residential buildings (Depreciation)				37,
<b>Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S</b>	Nakapelimen P/S	Conditional Grant to SFG	Being Procured	37,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,</b>
LCII: CAMPSWHALI CHIN Item: 263311 Conditional transfers for Primary Education				4,
<b>Kakoliye Muslim P/S</b>	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,
LCII: CAMPSWHALI JUU Item: 263311 Conditional transfers for Primary Education				3,
<b>Nakapelimen P/S</b>	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,
<b>LG Function: Secondary Education</b>				<b>42,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,</b>
LCII: CAMPSWHALI CHIN Item: 263319 Conditional transfers for Secondary Schools				42,
<b>Moroto Parents Secondry School</b>	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,9</b>
<b>Transfers to Nakapelimen Health Centre III</b>	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,

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# Vote: 762 Moroto Municipal Council 2015/16 Qu

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## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

### Revenue Performance

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The tables below show whether information has been for revenue performance and the narrative section:

#### Overall Receipts

Vote Function, Project and Program
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LG Revenue Data
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#### Revenue Narrative

Vote Function, Project and Program
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Overall Revenue Narrative
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### Workplan Performance Reports

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The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan
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1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

# Vote: 762 Moroto Municipal Council 2015/16 Qu

## Checklist for QUARTER 3 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

## Output Indicators and Location

Department Workplan		Indicator Level	Location Descrip
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

## Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources