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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 1**

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

Name and Signature:

**Town Clerk, Moroto Municipal Council**

Date: 12/16/15

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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	65,698	18%
2a. Discretionary Government Transfers	374,107	89,482	24%
2b. Conditional Government Transfers	3,191,447	413,735	13%
2c. Other Government Transfers	1,758,297	1,162,680	66%
3. Local Development Grant	113,084	22,617	20%
<b>Total Revenues</b>	<b>5,810,224</b>	<b>1,754,212</b>	<b>30%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	977,792	570,100	148,212	58%	15%	26%
2 Finance	234,378	29,890	29,863	13%	13%	100%
3 Statutory Bodies	496,137	38,148	38,148	8%	8%	100%
4 Production and Marketing	1,280,293	515,261	1,867	40%	0%	0%
5 Health	396,538	96,445	43,371	24%	11%	45%
6 Education	1,207,027	302,237	260,581	25%	22%	86%
7a Roads and Engineering	776,353	170,548	26,407	22%	3%	15%
7b Water	39,402	7,924	0	20%	0%	0%
8 Natural Resources	151,422	5,879	2,985	4%	2%	51%
9 Community Based Services	203,048	10,529	8,840	5%	4%	84%
10 Planning	31,147	5,033	5,033	16%	16%	100%
11 Internal Audit	16,686	2,196	2,196	13%	13%	100%
<b>Grand Total</b>	<b>5,810,224</b>	<b>1,754,192</b>	<b>567,505</b>	<b>30%</b>	<b>10%</b>	<b>32%</b>
<i>Wage Rec't:</i>	1,223,400	295,104	295,104	24%	24%	100%
<i>Non Wage Rec't:</i>	1,006,395	183,323	164,879	18%	16%	90%
<i>Domestic Dev't</i>	3,580,429	1,275,765	107,522	36%	3%	8%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

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

For the first quarter of 2015/16 financial year, the planned revenues from central Government, Local revenue and donors was estimated at UGX.1,251,909,000. However at the end of first quarter for the financial year under review, the actual total receipts for first quarter amounted to UGX.1,754,212,000 equivalent to 140% of the total planned revenues for the quarter. The over performance in the actual receipts was largely due to the world bank funds that was brought forward from 2014/15 FY to 2015/16 FY . From the UGX.1,754,212,000 that was received during the quarter under review, the total disbursement to the Departments amounted to UGX.1,754,192,000 equivalent to 99.99% of the total receipts. Out of the total disbursement to the Departments, the total expenditure for first quarter amounted to UGX.567,505,000 equivalent to 32% of the total amount disbursed. As noted above, the under performance in the total expenditure for Departments Such as Administration, Health, Education, Roads and Engineering, Natural

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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 1**

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

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Resources and Water was largely beacause the service providers for 2015/16 FY had just been prequalified. Under Production, the slow absorption was largely due to the slow execution of works by the Contractor undertaking the construction of Moroto Bus Terminal.Processing payments through the IFMS has also been quite slow and this has also affected the absorption of funds in the Council.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>373,289</b>	<b>65,698</b>	<b>18%</b>
Agency Fees	30,000	3,800	13%
Advertisements/Billboards	5,000	853	17%
Business licences	5,000	0	0%
Bussiness Registration	2,500	26	1%
House rent	27,776	0	0%
Inspection Fees	2,500	0	0%
Land Fees	40,000	0	0%
Liquor licences	10,000	1,450	15%
Local Hotel Tax	13,676	4,579	33%
Local Service Tax	15,000	2,801	19%
Market/Gate Charges	26,103	7,743	30%
Miscellaneous	11,384	0	0%
Occupational Permits	4,000	0	0%
Other Fees and Charges	6,000	9,096	152%
Park Fees	39,400	18,770	48%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	55	8%
Rent & Rates from private entities	100,152	2,052	2%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	3,126	26%
Unspent balances – Locally Raised Revenues	5,148	5,148	100%
Voluntary Transfers(Recurent)	8,000	0	0%
Other licences	4,000	6,201	155%
<b>2a. Discretionary Government Transfers</b>	<b>374,107</b>	<b>89,482</b>	<b>24%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
Urban Unconditional Grant - Non Wage	79,896	19,974	25%
Transfer of Urban Unconditional Grant - Wage	260,140	62,956	24%
<b>2b. Conditional Government Transfers</b>	<b>3,191,447</b>	<b>413,735</b>	<b>13%</b>
Conditional Grant to Functional Adult Lit	1,302	325	25%
Conditional transfers to School Inspection Grant	11,032	2,758	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	3,108	25%
Conditional Grant to SFG	199,745	39,949	20%
Conditional Grant to PAF monitoring	15,301	3,825	25%
Conditional Grant to PHC - development	181,770	36,354	20%
Conditional Grant to PHC- Non wage	26,131	6,533	25%
Conditional Grant to PHC Salaries	149,584	37,451	25%
Conditional Grant to Primary Education	22,865	7,253	32%
Conditional Grant to Community Devt Assistants Non Wage	330	297	90%
Conditional Grant to Primary Salaries	268,768	66,629	25%
Conditional Grant to Public Libraries	12,000	3,000	25%
Conditional Grant to Secondary Education	163,770	54,380	33%
Conditional Grant to Secondary Salaries	240,403	58,159	24%
Conditional Grant to Tertiary Salaries	255,434	63,356	25%
Conditional Grant to Women Youth and Disability Grant	1,187	297	25%
Conditional transfer for Rural Water	39,347	7,869	20%

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Production and Marketing	31,478	7,869	25%
Conditional transfers to Special Grant for PWDs	2,479	620	25%
Pension and Gratuity for Local Governments	218,746	0	0%
Roads Rehabilitation Grant	31,478	6,296	20%
Uganda Support to Municipal Infrastructure Development (USMID)	1,259,962	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	6,103	24%
<b>2c. Other Government Transfers</b>	<b>1,758,297</b>	<b>1,162,680</b>	<b>66%</b>
Youth Livelihood Programme	100,000	0	0%
Urban roads' maintenance-Uganda Road Fund	649,660	154,043	24%
Unspent balances – Conditional Grants	1,008,637	1,008,637	100%
<b>3. Local Development Grant</b>	<b>113,084</b>	<b>22,617</b>	<b>20%</b>
LGMSD (Former LGDP)	113,084	22,617	20%
<b>Total Revenues</b>	<b>5,810,224</b>	<b>1,754,212</b>	<b>30%</b>

### (i) Cummulative Performance for Locally Raised Revenues

For first quarter of the financial year under review, the plan for locally raised revenue was UGX.97,183,000. However, at the end of the quarter UGX.65,698,000 was the actual receipt equivalent to 67.6% of the planned local revenue for the quarter. The deviation in the total local revenue received was due to the poor performance in collection from park fees, bill boards, LHT, LST, Agency fees, Voluntary transfers and property rate property rate that formed the highest percentage of planned Local revenue for 2015/16 financial year.

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

For first quarter of the financial year under review, the first quarter planned revenues under central government transfers was UGX.1,154,726,000. However, at the end of the quarter under review UGX.1,688,513,000 was received as central government transfers equivalent to 146% of the planned revenues for the quarter. The overperformance in the total receipts was largely due to the world bank funds rolled over from 2014/15 FY to 2015/16 FY.

### (iii) Cummulative Performance for Donor Funding

Donor funding was not planned for during the financial year under review.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	230,575	61,882	27%	57,906	61,882	107%
Conditional Grant to PAF monitoring	2,662	365	14%	666	365	55%
Unspent balances – Locally Raised Revenues	350	350	100%	350	350	100%
Locally Raised Revenues	95,106	0	0%	23,776	0	0%
Multi-Sectoral Transfers to LLGs	51,859	38,874	75%	12,965	38,874	300%
Urban Unconditional Grant - Non Wage	13,324	8,541	64%	3,331	8,541	256%
Transfer of Urban Unconditional Grant - Wage	67,274	13,752	20%	16,819	13,752	82%
<i>Development Revenues</i>	747,218	508,218	68%	165,244	508,218	308%
Uganda Support to Municipal Infrastructure Developpr	175,376	0	0%	43,844	0	0%
LGMSD (Former LGDP)	86,241	22,617	26%	0	22,617	
Unspent balances – Conditional Grants	485,601	485,601	100%	121,400	485,601	400%
<b>Total Revenues</b>	<b>977,792</b>	<b>570,100</b>	<b>58%</b>	<b>223,150</b>	<b>570,100</b>	<b>255%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	230,575	58,244	25%	57,644	58,244	101%
Wage	67,274	13,752	20%	16,819	13,752	82%
Non Wage	163,300	44,491	27%	40,825	44,491	109%
<i>Development Expenditure</i>	747,218	89,969	12%	165,507	89,969	54%
Domestic Development	747,218	89,969	12%	165,507	89,969	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>977,792</b>	<b>148,212</b>	<b>15%</b>	<b>223,150</b>	<b>148,212</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,638	2%			
<i>Development Balances</i>		418,249	56%			
Domestic Development		418,249	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>421,887</b>	<b>43%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.223,150,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.570,100,000 equivalent to 255%. The over performance of revenue received by the Department was world bank funds for capacity building which was rolled over from the previous FY .

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

The key reason for the unspent balances on the bank account was because the service providers for 2015/16 FY financial year had just been prequalified and most of the works and services under the Department had not yet started.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	25	0
No. of motorcycles purchased	05	0
No. of computers, printers and sets of office furniture purchased	33	0
%age of LG establish posts filled	30	30
<b>Function Cost (UShs '000)</b>	<b>977,792</b>	<b>148,212</b>
<b>Cost of Workplan (UShs '000):</b>	<b>977,792</b>	<b>148,212</b>

With the planned budget of UGX.611,267,000, the Department plans to pay 13 pensioners, salaries of 10 staff under the Department and capacity building of staff in addition to routine activities in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,378	29,890	23%	35,396	29,890	84%
Conditional Grant to PAF monitoring	2,400	1,566	65%	600	1,566	261%
Unspent balances – Locally Raised Revenues	4,069	4,069	100%	4,069	4,069	100%
Locally Raised Revenues	38,962	435	1%	9,741	435	4%
Multi-Sectoral Transfers to LLGs	6,985	4,497	64%	1,746	4,497	258%
Urban Unconditional Grant - Non Wage	11,061	3,000	27%	2,765	3,000	108%
Transfer of Urban Unconditional Grant - Wage	65,901	16,323	25%	16,475	16,323	99%
<i>Development Revenues</i>	105,000	0	0%	26,250	0	0%
Uganda Support to Municipal Infrastructure Developm	105,000	0	0%	26,250	0	0%
<b>Total Revenues</b>	<b>234,378</b>	<b>29,890</b>	<b>13%</b>	<b>61,646</b>	<b>29,890</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,378	29,863	23%	35,396	29,863	84%
Wage	65,901	16,323	25%	16,475	16,323	99%
Non Wage	63,477	13,539	21%	18,921	13,539	72%
<i>Development Expenditure</i>	105,000	0	0%	26,250	0	0%
Domestic Development	105,000	0	0%	26,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>234,378</b>	<b>29,863</b>	<b>13%</b>	<b>61,646</b>	<b>29,863</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.61,646,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.29,890,000 equivalent to 48% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	3/04/2016	2/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	2/04/2014
Date for submitting annual LG final accounts to Auditor General	28/08/2015	26/08/2015
Date for submitting the Annual Performance Report	10/07/2016	31/07/2015
Value of LG service tax collection	15000000	2800829
Value of Hotel Tax Collected	13676000	4578700
Value of Other Local Revenue Collections	339465000	58318811
<b><i>Function Cost (UShs '000)</i></b>	<b>234,378</b>	<b>29,863</b>
<b>Cost of Workplan (UShs '000):</b>	<b>234,378</b>	<b>29,863</b>

With the planned budget of UGX.246,169,000 the Department plans to pay salaries of 10 staff under the Department and capacity building of staff, procurement of furniture in addition to routine activities in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	445,474	38,148	9%	111,852	38,148	34%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	25,693	6,103	24%	6,423	6,103	95%
Pension and Gratuity for Local Governments	218,746	0	0%	54,686	0	0%
Unspent balances – Locally Raised Revenues	644	0	0%	644	0	0%
Locally Raised Revenues	105,744	10,170	10%	26,436	10,170	38%
Multi-Sectoral Transfers to LLGs	24,985	7,559	30%	6,246	7,559	121%
Urban Unconditional Grant - Non Wage	14,748	1,737	12%	3,687	1,737	47%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Transfer of Urban Unconditional Grant - Wage	15,631	4,725	30%	3,908	4,725	121%
<i>Development Revenues</i>	50,663	0	0%	5,938	0	0%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	5,772	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
<b>Total Revenues</b>	<b>496,137</b>	<b>38,148</b>	<b>8%</b>	<b>117,790</b>	<b>38,148</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	445,474	38,148	9%	107,352	38,148	36%
Wage	49,701	11,277	23%	12,425	11,277	91%
Non Wage	395,772	26,871	7%	94,926	26,871	28%
<i>Development Expenditure</i>	50,663	0	0%	10,438	0	0%
Domestic Development	50,663	0	0%	10,438	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>496,137</b>	<b>38,148</b>	<b>8%</b>	<b>117,790</b>	<b>38,148</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.117,790,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.38,148,000 equivalent to 32% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

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 Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
Function Cost (UShs '000)	496,137	38,148
Cost of Workplan (UShs '000):	<b>496,137</b>	<b>38,148</b>

With the planned budget of UGX.261,485,000 the Department plans to pay salaries of 2 staff and 4 political leaders under the Department and capacity building of staff, procurement of furniture, Contracts Committee meeting, Council

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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

and standing committee meetings, exgratia for Councilors and Local Council Chairpersons in addition to routine activities in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 4: Production and Marketing

### (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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,570	9,725	16%	16,318	9,725	60%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Conditional transfers to Production and Marketing	31,478	7,869	25%	7,869	7,869	100%
Locally Raised Revenues	4,909	0	0%	1,153	0	0%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	416	19%	2,045	416	20%
Transfer of Urban Unconditional Grant - Wage	5,095	1,439	28%	1,274	1,439	113%
<i>Development Revenues</i>	1,220,723	505,537	41%	684,333	505,537	74%
Uganda Support to Municipal Infrastructure Developm:	705,586	0	0%	176,397	0	0%
Unspent balances – Conditional Grants	505,537	505,537	100%	505,537	505,537	100%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
<b>Total Revenues</b>	<b>1,280,293</b>	<b>515,261</b>	<b>40%</b>	<b>700,651</b>	<b>515,261</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,570	1,867	3%	16,317	1,867	11%
Wage	20,095	1,439	7%	5,024	1,439	29%
Non Wage	39,475	428	1%	11,294	428	4%
<i>Development Expenditure</i>	1,220,723	0	0%	684,333	0	0%
Domestic Development	1,220,723	0	0%	684,333	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,280,293</b>	<b>1,867</b>	<b>0%</b>	<b>700,651</b>	<b>1,867</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,858	13%			
<i>Development Balances</i>		505,537	41%			
Domestic Development		505,537	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>513,395</b>	<b>40%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.700,651,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.515,261,000 equivalent to 86% of the planned revenue. The under performance in the planned revenue because the world bank funds that was expected during the quarter had not been recieved.

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

The reason of unspent funds on the bank account was largely due to the slow execution of works by the Contractor.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0183 District Commercial Services</b>		

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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	1
No of businesses inspected for compliance to the law	240	170
No of businesses issued with trade licenses	240	170
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>Function Cost (UShs '000)</b>	1,280,293	<b>1,867</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,280,293</b>	<b>1,867</b>

With the planned budget of UGX.1,132,846,000 the Department plans to continue with phase 2 of the construction of the Bus Terminal, Construct 1 abattoir, pay salaries of 1 staff in the Department and meet the cost of routine operation in the Department.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,258	45,519	24%	47,064	45,519	97%
Conditional Grant to PHC Salaries	149,584	37,451	25%	37,396	37,451	100%
Conditional Grant to PHC- Non wage	26,131	6,533	25%	6,533	6,533	100%
Locally Raised Revenues	1,363	0	0%	341	0	0%
Multi-Sectoral Transfers to LLGs	8,180	1,535	19%	2,045	1,535	75%
Urban Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	208,280	50,926	24%	0	50,926	
Conditional Grant to PHC - development	181,770	36,354	20%	0	36,354	
LGMSD (Former LGDP)	11,938	0	0%	0	0	
Unspent balances – Conditional Grants	14,572	14,572	100%	0	14,572	
<b>Total Revenues</b>	<b>396,538</b>	<b>96,445</b>	<b>24%</b>	<b>47,064</b>	<b>96,445</b>	<b>205%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,258	43,371	23%	47,064	43,371	92%
Wage	149,584	37,451	25%	37,396	37,451	100%
Non Wage	38,674	5,920	15%	9,668	5,920	61%
<i>Development Expenditure</i>	208,280	0	0%	0	0	
Domestic Development	208,280	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>396,538</b>	<b>43,371</b>	<b>11%</b>	<b>47,064</b>	<b>43,371</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,148	1%			
<i>Development Balances</i>		50,926	24%			
Domestic Development		50,926	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,073</b>	<b>13%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.47,064,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.96,445,000 equivalent to 205% of the planned revenue. The over performance of the actual revenue was due PHC development Grant that had been planned for utilisation in the other quarters although received in the first quarter.

*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 service providers for 2015/16 financial year had just been prequalified and most of the works had not yet started.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children immunized with Pentavalent vaccine	600	1121
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Number of outpatients that visited the Govt. health facilities.	20000	5673
No of OPD and other wards constructed (PRDP)	01	0
%age of approved posts filled with qualified health workers	99	99
Number of trained health workers in health centers	11	10
<b><i>Function Cost (UShs '000)</i></b>	<b>396,538</b>	<b>43,371</b>
<b>Cost of Workplan (UShs '000):</b>	<b>396,538</b>	<b>43,371</b>

With the planned budget of UGX.370,227,000 the Department plans to complete the construction of 1 Modern OPD at Natumkaskou HC III, Rehabilitate 2 staff Houses at Natumkaskou HC III, Construct 2 incinerators at Natumkaskou and Nakapelimen HCIIIs, pay salaries of 18 staff in the Department and meet the cost of routine operations of Natumakaskou and Nakapelimen HC IIIs and Routine operation of the health Office.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 6: Education

### (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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,006,383	261,389	26%	251,596	261,389	104%
Conditional Grant to Tertiary Salaries	255,434	63,356	25%	63,859	63,356	99%
Conditional Grant to Primary Salaries	268,768	66,629	25%	67,192	66,629	99%
Conditional Grant to Secondary Salaries	240,403	58,159	24%	60,101	58,159	97%
Conditional Grant to Primary Education	22,865	7,253	32%	5,716	7,253	127%
Conditional Grant to Secondary Education	163,770	54,380	33%	40,943	54,380	133%
Conditional transfers to School Inspection Grant	11,032	2,758	25%	2,758	2,758	100%
Locally Raised Revenues	7,600	1,452	19%	1,900	1,452	76%
Multi-Sectoral Transfers to LLGs	6,080	1,545	25%	1,520	1,545	102%
Urban Unconditional Grant - Non Wage	2,373	0	0%	593	0	0%
Transfer of Urban Unconditional Grant - Wage	28,058	5,856	21%	7,014	5,856	83%
<i>Development Revenues</i>	200,644	40,848	20%	0	40,848	
Conditional Grant to SFG	199,745	39,949	20%	0	39,949	
Unspent balances – Conditional Grants	899	899	100%	0	899	
<b>Total Revenues</b>	<b>1,207,027</b>	<b>302,237</b>	<b>25%</b>	<b>251,596</b>	<b>302,237</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,006,383	260,581	26%	251,596	260,581	104%
Wage	792,663	194,001	24%	198,166	194,001	98%
Non Wage	213,720	66,580	31%	53,430	66,580	125%
<i>Development Expenditure</i>	200,644	0	0%	0	0	
Domestic Development	200,644	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,207,027</b>	<b>260,581</b>	<b>22%</b>	<b>251,596</b>	<b>260,581</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		808	0%			
<i>Development Balances</i>		40,848	20%			
Domestic Development		40,848	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,656</b>	<b>3%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.251,596,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.302,237,000 equivalent to 205% of the planned revenue. The over performance of the actual revenue was due to USE grant that had been released above the plan.

*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 service providers for 2015/16 financial year had just been prequalified and most of the works had not yet started.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</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	18
No. of pupils sitting PLE	186	181
<b>Function Cost (UShs '000)</b>	<b>492,277</b>	<b>75,428</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	25	25
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>Function Cost (UShs '000)</b>	<b>404,173</b>	<b>112,539</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	362	362
<b>Function Cost (UShs '000)</b>	<b>255,434</b>	<b>63,356</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</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	3
<b>Function Cost (UShs '000)</b>	<b>55,143</b>	<b>9,258</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,207,027</b>	<b>260,581</b>

With the planned budget of UGX.1,294,586,000 the Department plans to construct one storied staff house at Moroto Demonstration P/S, pay salaries of 46 primary teachers, 19 tutors and 16 none teaching staff in Moroto Core PTC, 25 Secondary Teachers in Moroto High School in addition to USE and UPE transfers to 2 Secondary Schools and 5 Government Aided P/S.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,196	8,854	27%	8,049	8,854	110%
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	0	0%
Transfer of Urban Unconditional Grant - Wage	30,548	8,854	29%	7,637	8,854	116%
<i>Development Revenues</i>	744,157	161,695	22%	187,056	161,695	86%
Roads Rehabilitation Grant	31,478	6,296	20%	7,869	6,296	80%
Uganda Support to Municipal Infrastructure Developm	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Conditional Grants	1,356	1,356	100%	1,356	1,356	100%
Other Transfers from Central Government	649,660	154,043	24%	162,415	154,043	95%
<b>Total Revenues</b>	<b>776,353</b>	<b>170,548</b>	<b>22%</b>	<b>195,105</b>	<b>170,548</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,197	8,854	27%	8,049	8,854	110%
Wage	30,548	8,854	29%	7,637	8,854	116%
Non Wage	1,649	0	0%	412	0	0%
<i>Development Expenditure</i>	744,157	17,554	2%	187,056	17,554	9%
Domestic Development	744,157	17,554	2%	187,056	17,554	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>776,354</b>	<b>26,407</b>	<b>3%</b>	<b>195,105</b>	<b>26,407</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		144,141	19%			
Domestic Development		144,141	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,141</b>	<b>19%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.195,105,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.170,548,000 equivalent to 87% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

*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 service providers for 2015/16 financial year had just been prequalified and most of the works had not yet started.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	8695	0
<b>Function Cost (UShs '000)</b>	<b>776,354</b>	<b>26,407</b>
<b>Function: 0482 District Engineering Services</b>		

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>776,354</b>	<b>26,407</b>

With the planned budget of UGX.748,244,000 the Department plans to undertake routine maintenance of 46 Km of roads, undertake low cost tarmacking of 0.3Km along Jie road, 0.3Km along Municipal Access Road and pay salaries of 4 staff in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55	55	100%	55	55	100%
Unspent balances – Locally Raised Revenues	55	55	100%	55	55	100%
<i>Development Revenues</i>	39,347	7,869	20%	9,837	7,869	80%
Conditional transfer for Rural Water	39,347	7,869	20%	9,837	7,869	80%
<b>Total Revenues</b>	<b>39,402</b>	<b>7,924</b>	<b>20%</b>	<b>9,892</b>	<b>7,924</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55	0	0%	55	0	0%
Wage	0	0		0	0	
Non Wage	55	0	0%	55	0	0%
<i>Development Expenditure</i>	39,347	0	0%	9,837	0	0%
Domestic Development	39,347	0	0%	9,837	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,402</b>	<b>0</b>	<b>0%</b>	<b>9,892</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	100%			
<i>Development Balances</i>		7,869	20%			
Domestic Development		7,869	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,924</b>	<b>20%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.9,892,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.7,924,000 equivalent to 80% of the planned revenue. The under performance of the actual revenue was due to lower central government transfers to urban water than initially planned.

*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 service providers for 2015/16 financial year had just been prequalified and most of the works had not yet started.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	14	0
<i>Function Cost (UShs '000)</i>	39,402	0
<b>Cost of Workplan (UShs '000):</b>	<b>39,402</b>	<b>0</b>

With the planned budget of UGX.30,000,000 the Department plans to extend water to institutions in the Municipality.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,422	5,879	16%	9,378	5,879	63%
Conditional Grant to District Natural Res. - Wetlands (	12,431	3,108	25%	3,108	3,108	100%
Unspent balances – Locally Raised Revenues	30	0	0%	30	0	0%
Locally Raised Revenues	8,381	420	5%	2,095	420	20%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,021	2,351	20%	3,005	2,351	78%
<i>Development Revenues</i>	114,000	0	0%	0	0	
Uganda Support to Municipal Infrastructure Developm:	114,000	0	0%	0	0	
<b>Total Revenues</b>	<b>151,422</b>	<b>5,879</b>	<b>4%</b>	<b>9,378</b>	<b>5,879</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,422	2,985	8%	9,378	2,985	32%
Wage	12,021	2,351	20%	3,005	2,351	78%
Non Wage	25,401	634	2%	6,373	634	10%
<i>Development Expenditure</i>	114,000	0	0%	0	0	
Domestic Development	114,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>151,422</b>	<b>2,985</b>	<b>2%</b>	<b>9,378</b>	<b>2,985</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,894	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>2,894</b>	<b>2%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.9,378,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.5,879,000 equivalent to 63% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

*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 service providers for 2015/16 financial year had just been prequalified and most of the works had not yet started.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of environmental monitoring visits conducted (PRDP)	04	0
<i>Function Cost (UShs '000)</i>	151,422	2,985
<b>Cost of Workplan (UShs '000):</b>	<b>151,422</b>	<b>2,985</b>

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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 1**

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## ***Workplan 8: Natural Resources***

With the planned budget of UGX.132,839,000 the Department plans to undertake surveying and titling of the Council land and payment of salaries of one staff in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 9: Community Based Services

### (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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,651	9,856	19%	13,163	9,856	75%
Conditional Grant to Functional Adult Lit	1,302	325	25%	325	325	100%
Conditional Grant to Public Libraries	12,000	3,000	25%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	330	297	90%	82	297	360%
Conditional Grant to Women Youth and Disability Gr	1,187	297	25%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	620	25%	620	620	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	1,968	84	4%	492	84	17%
Urban Unconditional Grant - Non Wage	4,370	515	12%	1,093	515	47%
Transfer of Urban Unconditional Grant - Wage	15,161	4,719	31%	3,790	4,719	125%
<i>Development Revenues</i>	150,397	672	0%	1,667	672	40%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	0	0	0%
Unspent balances – Conditional Grants	672	672	100%	672	672	100%
Other Transfers from Central Government	95,745	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
<b>Total Revenues</b>	<b>203,048</b>	<b>10,529</b>	<b>5%</b>	<b>14,830</b>	<b>10,529</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,651	8,840	17%	13,163	8,840	67%
Wage	15,161	4,719	31%	3,790	4,719	125%
Non Wage	37,491	4,121	11%	9,373	4,121	44%
<i>Development Expenditure</i>	150,397	0	0%	1,667	0	0%
Domestic Development	150,397	0	0%	1,667	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>203,048</b>	<b>8,840</b>	<b>4%</b>	<b>14,830</b>	<b>8,840</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,016	2%			
<i>Development Balances</i>		672	0%			
Domestic Development		672	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,689</b>	<b>1%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.14,830,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.10,529,000 equivalent to 71% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

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

The reason for the unspent funds was because some of the planned activities for the first quarter had been brought forward to the second quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Youth councils supported	03	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	03	0
<b>Function Cost (UShs '000)</b>	203,048	<b>8,840</b>
<b>Cost of Workplan (UShs '000):</b>	<b>203,048</b>	<b>8,840</b>

With the planned budget of UGX.92,903,000 the Department plans to procure furniture, support 8 Groups under Community Driven Development and payment of salaries of 3 staff under the Dept.



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## 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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,147	5,033	16%	7,787	5,033	65%
Conditional Grant to PAF monitoring	9,039	1,894	21%	2,260	1,894	84%
Locally Raised Revenues	6,700	0	0%	1,675	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,949	3,139	24%	3,237	3,139	97%
<b>Total Revenues</b>	<b>31,147</b>	<b>5,033</b>	<b>16%</b>	<b>7,787</b>	<b>5,033</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,147	5,033	16%	7,787	5,033	65%
Wage	12,949	3,139	24%	3,237	3,139	97%
Non Wage	18,198	1,894	10%	4,550	1,894	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,147</b>	<b>5,033</b>	<b>16%</b>	<b>7,787</b>	<b>5,033</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 first quarter of the financial year under review, the Department expected UGX.7,787,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.5,033,000 equivalent to 71% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	03
<b>Function Cost (UShs '000)</b>	<b>31,147</b>	<b>5,033</b>
<b>Cost of Workplan (UShs '000):</b>	<b>31,147</b>	<b>5,033</b>

With the planned budget of UGX.71,422,000 the Department plans to strengthen results based Monitoring and Evaluation of the Development Plan, production of Budget Performance Reports, PRDP reports, Performance Contract form B, Conduct the Budget Conference for 2017/18 FY, annual reviews of the implementation of the Municipal Five Year Development Plan and meet the cost of routine operations in the Dept.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan 11: Internal Audit

### (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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,686	2,196	13%	4,194	2,196	52%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Locally Raised Revenues	5,523	0	0%	1,381	0	0%
Urban Unconditional Grant - Non Wage	2,459	400	16%	637	400	63%
Transfer of Urban Unconditional Grant - Wage	7,504	1,796	24%	1,876	1,796	96%
<b>Total Revenues</b>	<b>16,686</b>	<b>2,196</b>	<b>13%</b>	<b>4,194</b>	<b>2,196</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,686	2,196	13%	4,194	2,196	52%
Wage	7,504	1,796	24%	1,876	1,796	96%
Non Wage	9,183	400	4%	2,318	400	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,686</b>	<b>2,196</b>	<b>13%</b>	<b>4,194</b>	<b>2,196</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 first quarter of the financial year under review, the Department expected UGX.4,194,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.2,196,000 equivalent to 52% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	15/07/2016	10/10/2015
No. of Internal Department Audits	04	01
<b>Function Cost (UShs '000)</b>	16,686	2,196
<b>Cost of Workplan (UShs '000):</b>	<b>16,686</b>	<b>2,196</b>

With the planned budget of UGX.17,368,000 the Department plans to produce timely internal audit reports,payment of salaries of one staff in the Dept and meet routine cost of operation under the Dept.

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**Vote: 762** Moroto Municipal Council **2015/16 Quarter 1**

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</p> <p>Production and submission of reports to the line Ministries done.</p> <p>National workshops attended.</p> <p>Office consumables</p>	<p>National workshops attended.</p> <p>Office consumables procured.</p> <p>Follow up on council issues made.</p> <p>Operation and maintenance of Administration vehicle/Transport Equipments made</p>
Printing, Stationery, Photocopying and Binding		365
Bank Charges and other Bank related costs		123
Electricity		500
Travel abroad		4,578
Maintenance – Other		910
Wage Rec't:		
Non Wage Rec't:	18,474	1,898
Domestic Dev't:		4,578
Donor Dev't:		
<b>Total</b>	<b>18,474</b>	<b>6,476</b>

Output: Human Resource Management

Non Standard Outputs:	<p>3 Monthly salaries of 12 staff under Administration Department paid</p> <p>Monthly (3) Submission of pay change forms made.</p> <p>USMID related meetings attended.</p>	<p>3 Monthly salaries of 12 staff under Administration Department paid.USMID related meetings attended.</p>
General Staff Salaries		13,752
Contract Staff Salaries (Incl. Casuals, Temporary)		3,720
Travel inland		33,390
Travel abroad		13,781
Wage Rec't:	16,819	13,752
Non Wage Rec't:	8,465	3,720
Domestic Dev't:	16,250	47,171
Donor Dev't:		
<b>Total</b>	<b>41,534</b>	<b>64,642</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (3 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (Not implemented)
Availability and implementation of LG capacity building policy and plan	yes ()	yes (Capacity building plan for 2015/16 produced and implemented.)
Non Standard Outputs:	<p>ompletion of the Council Physical Development Plan made.</p> <p>Postgraduate Diploma in Financial Management for the Senior Accounts Assistant</p> <p>Completion of the valuation of Council Properties made.</p> <p>A 9 months Postgraduate Diploma in Monitoring and Eval</p>	<p>Completion of the Council Physical Development Plan made.A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p>
<i>Travel inland</i>		2,120
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,700
<i>Advertising and Public Relations</i>		4,300
<i>Workshops and Seminars</i>		4,490
<i>Staff Training</i>		25,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	74,257	38,220
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,257</b>	<b>38,220</b>

### 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	()	31/07/2015 (Annual Report for 2014/15 FY submitted.)
Non Standard Outputs:	<p>Payment of salaries for the period of July 2015 to September 2015 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 submission</p>	<p>Payment of salaries for the period of July 2015 to September 2015 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 submission</p>
<i>General Staff Salaries</i>		16,323

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>2. Finance</b>		
Allowances		1,140
Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		558
Bank Charges and other Bank related costs		52
Telecommunications		100
Electricity		195
Travel inland		2,470
Travel abroad		4,767
Wage Rec't:	16,475	16,323
Non Wage Rec't:	15,715	9,542
Domestic Dev't:	5,699	
Donor Dev't:		
<b>Total</b>	<b>37,889</b>	<b>25,866</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 Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.

Council and Committee minutes Produced.

Office consumables procured.

Contributing subscription fees for Associations done.

Office consumables procured.

General Staff Salaries		6,552
Bank Charges and other Bank related costs		69
Travel inland		2,485
Fuel, Lubricants and Oils		480
Wage Rec't:	10,305	6,552
Non Wage Rec't:	62,993	3,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>73,297</b>	<b>9,586</b>

Output: LG procurement management services

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>		
Non Standard Outputs:	<p>Monthly (3) payment of salaries of the Procurement officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.</p> <p>1 Evaluation Committee meetings conducted.</p> <p>2 Contracts Committee meetings conduct</p>	<p>Monthly (3) payment of salaries of the Procurement officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.1 Contracts Committee meetings conducted.</p> <p>1 Evaluation Committee meetings conducted.P</p>
<i>General Staff Salaries</i>		4,725
<i>Allowances</i>		750
<i>Special Meals and Drinks</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel inland</i>		3,280
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	2,120	4,725
<i>Non Wage Rec't:</i>	7,046	5,860
<i>Domestic Dev't:</i>	10,438	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,605</b>	<b>10,585</b>

### Output: Standing Committees Services

Non Standard Outputs:	<p>2 General Purpose Committee conducted</p> <p>3 Finance committee meetings conducted</p> <p>2 Executive committee meetings conducted</p> <p>2 General meetings conducted</p> <p>Daily costs operations of the Mayors Office met</p>	<p>1 General Purpose Committee conducted.</p> <p>2 Executive committee meetings conducted.1 General meetings conducted.</p>
<i>Allowances</i>		10,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,641	10,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,641</b>	<b>10,418</b>

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

## 4. Production and Marketing

Function: District Commercial Services

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

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 first quarter of 2015/16 Financial Year.)	170 (170 businesses in Moroto Municipality inspected for compliance to the law in the first quarter of 2015/16 Financial Year.)
No of businesses issued with trade licenses	240 (240 buinesses in Moroto Municipality issued with trading licence.)	170 (170 buinesses in Moroto Municipality issued with trading licence.)
No of awareness radio shows participated in	0 0	0 (N/A)
Non Standard Outputs:	<p>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</p> <p>Workshops and other meetings attended.</p> <p>Construction of 4 Stance Toilet at the abattoir.</p>	<p>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</p> <p>Workshops and other meetings attended.</p>
<i>General Staff Salaries</i>		1,439
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		12
<i>Telecommunications</i>		30
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		126
<i>Wage Rec't:</i>	5,024	1,439
<i>Non Wage Rec't:</i>	8,942	428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,966</b>	<b>1,867</b>

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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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### 5. Health

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. Health Sub District Quarterly meetings conducted.

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

Support supervision of lower health units made.

Health Sub District Quarterly meetings conducted.

Sup

General Staff Salaries

37,451

Bank Charges and other Bank related costs

52

Wage Rec't:

37,396

37,451

Non Wage Rec't:

750

52

Domestic Dev't:

Donor Dev't:

**Total****38,146****37,503**

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.

2 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.

Protective wears for Cleaning Procured.

Travel inland

190

Fuel, Lubricants and Oils

800

Cleaning and Sanitation

870

Wage Rec't:

Non Wage Rec't:

2,681

1,860

Domestic Dev't:

Donor Dev't:

**Total****2,681****1,860**

### 2. Lower Level Services

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

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)

No. of children immunized with Pentavalent vaccine

150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the first quarter.)

1121 (1,121 children in Moroto Municipality immunised with Pentavalent Vaccine in the first quarter.)

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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>		
% 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.)
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 first quarter.)	5673 (5673 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first 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 first quarter.)	99 (99% of the critical positions in Nakapelimen and DMOs Clinic health units filled in the first quarter of 2015/16 FY.)
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 Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)
Non Standard Outputs:	24 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	24 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
<i>Conditional transfers for PHC- Non wage</i>		2,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,193	2,473
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,193</b>	<b>2,473</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 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 ( 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.)
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.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		66,629
<i>Wage Rec't:</i>	67,192	66,629
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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:

<b>Total</b>	<b>67,192</b>	<b>66,629</b>
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#### 2. Lower Level Services

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

No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2015/16 Financial Year.)	181 (181 pupils sitting PLE in 2015/16 Financial Year.)
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	18 (18 pupils passes in grade one as per the Mock examinations.)
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 first quarter of 2015/16 FY.)
No. of pupils enrolled in UPE	3200 (3,200 planned enrollment in all Municipal Schools in the first quarter.)	3200 (3,200 enrolled in all Municipal Schools in the first quarte)
Non Standard Outputs:		N/A

Conditional transfers for Primary Education		7,253
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Wage Rec't:

Non Wage Rec't:	5,716	7,253
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>5,716</b>	<b>7,253</b>
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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 as per the Mock results in Moroto High School and Moroto Advanced Secondary Schools)
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 siting for Olevel in 2015/16 Financial Year.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School paid.)
Non Standard Outputs:		N/A

General Staff Salaries		58,159
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Wage Rec't:	60,101	58,159
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Non Wage Rec't:		
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Domestic Dev't:		
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Donor Dev't:		
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<b>Total</b>	<b>60,101</b>	<b>58,159</b>
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#### 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 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>6. Education</b>		
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		54,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,943	54,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,943</b>	<b>54,380</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
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.)	19 (3 monthly salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward made.)
No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC.)	362 (300 students, 249 Males & 113 females enrolled in Moroto Core PTC.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		63,356
<i>Wage Rec't:</i>	63,859	63,356
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,859</b>	<b>63,356</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
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 July 2015 to September 2015 made..	Payment of Monthly Salaries(3) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to September 2015 made.
	Cocurriculum activities in the 5 Government Aided Primary School	Cocurriculum activities in the 1 Government Aided Primary Schools in the Municipality supported.
<i>General Staff Salaries</i>		5,856
<i>Travel inland</i>		730
<i>Wage Rec't:</i>	7,014	5,856
<i>Non Wage Rec't:</i>	2,493	730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,508</b>	<b>6,586</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>6. Education</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
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.)
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 inspection reports provided to Council	3 (3 inspection reports provided to the Council.)	3 (3 inspection reports provided to the Council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,758	2,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,758</b>	<b>2,672</b>

### 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.  1 Progress Reports for the implementation of Force Account Produced and submitted.  Stationery and other Office consumables for the Department procured.  Quarterly Monitoring	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid. 1 Progress Reports for the implementation of Force Account Produced and submitted. Stationery and other Office consumables for the Department procured. 32 Road Gangs and 1 Head Man pai
<i>Travel inland</i>		2,095
<i>Maintenance - Vehicles</i>		500
<i>General Staff Salaries</i>		8,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,900
<i>Bank Charges and other Bank related costs</i>		34
<i>Telecommunications</i>		180
<i>Wage Rec't:</i>	7,637	8,854

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	53,007	9,709
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,644</b>	<b>18,562</b>

### 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(3.7Km), 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.)	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(3.7Km), 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.)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0675 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		7,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,049	7,845
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>134,049</b>	<b>7,845</b>

### 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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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>8. Natural Resources</b>		
Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner from July 2015 to September 2015 made.	3 Monthly payments of salaries of the Physical Planner from July 2015 to September 2015 made.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted
<i>General Staff Salaries</i>		2,351
<i>Bank Charges and other Bank related costs</i>		24
<i>Telecommunications</i>		290
<i>Travel inland</i>		320
<i>Wage Rec't:</i>	3,005	2,351
<i>Non Wage Rec't:</i>	2,735	634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,740</b>	<b>2,985</b>

### 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 staff 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.
	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.	
	Dissemination of In	
<i>General Staff Salaries</i>		4,719
<i>Welfare and Entertainment</i>		992
<i>Special Meals and Drinks</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Travel inland</i>		810
<i>Wage Rec't:</i>	3,790	4,719
<i>Non Wage Rec't:</i>	1,875	3,327
<i>Domestic Dev't:</i>	672	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,338</b>	<b>8,046</b>

**Output: Support to Public Libraries**

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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:	Submission of quarterly Library performance reports made. Annual book festival conducted. News papers purchased. Operation and maintenance of the Library undertaken.	Submission of quarterly Library performance reports made. News papers purchased. Operation and maintenance of the Library undertaken.
<i>Advertising and Public Relations</i>		240
<i>Books, Periodicals &amp; Newspapers</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,621	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,621</b>	<b>710</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 Technical Planning Committee meetings conducted. Office consumables for the planning Department procured. National meetings attended. Production	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made. 3 Monthly Technical Planning Committee meetings conducted. Office consumables for the planning Department procured. National meetings attended. Production
<i>General Staff Salaries</i>		3,139
<i>Wage Rec't:</i>	3,237	3,139
<i>Non Wage Rec't:</i>	1,141	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,378</b>	<b>3,139</b>

Output: Monitoring and Evaluation of Sector plans



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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>10. Planning</b>		
Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	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.
<i>Welfare and Entertainment</i>		705
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Travel inland</i>		851
<i>Fuel, Lubricants and Oils</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,158	1,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,158</b>	<b>1,894</b>

### 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 July 2015 to September 2015 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to September 2015 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
<i>General Staff Salaries</i>		1,796
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	1,876	1,796
<i>Non Wage Rec't:</i>	1,435	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,311</b>	<b>2,196</b>

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

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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## Workplan Performance in Quarter

*UShs Thousand*

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)
<i>Wage Rec't:</i>	305,850	295,104
<i>Non Wage Rec't:</i>	111,285	111,285
<i>Domestic Dev't:</i>	107,522	107,522
<i>Donor Dev't:</i>		
<b>Total</b>	<b>513,912</b>	<b>513,912</b>

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	National workshops attended. Office consumables procured.	0	The above performance was attained with support of Local revenue.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Follow up on council issues made. Operation and maintenance of Administration vehicle/Transport Equipments		
	Production and submission of reports to the line Ministries done.	made		
	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 related costs	1,200	123	10.3%
223005 Electricity	1,000	500	50.0%
227002 Travel abroad	4,000	4,578	114.5%
228004 Maintenance – Other	430	910	211.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,898	1,898	2.6%
Domestic Dev't:		4,578	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,898</b>	<b>6,476</b>	<b>8.8%</b>

#### Output: Human Resource Management

0	The above performance reported was attained with support of unconditional grant wage and none wage.
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

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

#### Expenditure

211101 General Staff Salaries	67,274	13,752	20.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	3,720	21.9%
227001 Travel inland	74,360	33,390	44.9%
227002 Travel abroad	0	13,781	N/A
<i>Wage Rec't:</i>	<b>67,274</b>	<i>Wage Rec't:</i> 13,752	<i>Wage Rec't:</i> 20.4%
<i>Non Wage Rec't:</i>	<b>33,860</b>	<i>Non Wage Rec't:</i> 3,720	<i>Non Wage Rec't:</i> 11.0%
<i>Domestic Dev't:</i>	<b>65,000</b>	<i>Domestic Dev't:</i> 47,171	<i>Domestic Dev't:</i> 72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>166,134</b>	<b>Total</b> 64,642	<b>Total</b> 38.9%

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (Not implemented)	.00	The performance reported above was attained with support of USMID Capacity building grant.
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan for 2015/16 produced and implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)	#Error	

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Non Standard Outputs:	<p>Completion of the Council Physical Development Plan made.</p> <p>Completion of the valuation of Council Properties made.</p> <p>Surveying and Processing of Land Titles for Councils Properties made.</p> <p>Valuation of Assets of the Council made.</p> <p>A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p> <p>Training on Mainstreaming of Cross cutting issues in Local Government Development Planning.</p> <p>Development and Printing of the Five Year Development Plan and Capacity Building Plan,</p> <p>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.</p> <p>Leadership and Change Management training at Civil Service College Uganda for Town Clerk, DTC and SATCs.Leadership and Change Management Training at ESAMI.Performance</p> <p>Management training for Heads of Departments and Cost Centre Heads.Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person.</p> <p>Attachment to USMID Municipality for Support on Transparency and Good Governance and how to Handle Complaints.</p>	<p>Completion of the Council Physical Development Plan made.A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p>		
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Effective Records Management

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Training at UMI.

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

Coloured scanner for the Physical 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 timely submissions to to PDU and appraisal of bidders .

Postgraduate Diploma in Financial Management for the Senior Accounts Assistant

#### Expenditure

227001 Travel inland	15,000	2,120	14.1%
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	4,490	56.1%
221003 Staff Training	62,000	25,610	41.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<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> 429,428	<i>Domestic Dev't:</i> 38,220	<i>Domestic Dev't:</i> 8.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 429,428</b>	<b>Total 38,220</b>	<b>Total 8.9%</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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

			#Error	
Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	31/07/2015 (Annual Report for 2014/15 FY submitted.)		The performance reported above was attained with support of unconditional grant wage and none wage.
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 September 2015 for the 9 staff under Finance department done.		
	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.		
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	1 Quarterly submission		
	Daily supervision of posting of books of accounts done.			
	Daily supervision of revenue collection done.			
	Responding 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.			

#### Expenditure

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	65,901	16,323	24.8%	
211103 Allowances	18,458	1,140	6.2%	
221008 Computer supplies and Information Technology (IT)	1,020	260	25.5%	
221011 Printing, Stationery, Photocopying and Binding	3,800	558	14.7%	
221014 Bank Charges and other Bank related costs	1,000	52	5.2%	
222001 Telecommunications	700	100	14.3%	
223005 Electricity	0	195	N/A	
227001 Travel inland	16,069	2,470	15.4%	
227002 Travel abroad	0	4,767	N/A	
Wage Rec't:	65,901	16,323	Wage Rec't:	24.8%
Non Wage Rec't:	50,652	9,542	Non Wage Rec't:	18.8%
Domestic Dev't:	22,795	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>139,348</b>	<b>25,866</b>	<b>Total</b>	<b>18.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	0	The performance reported above was attained with support to salaries for elected leaders.
	Council and Committee minutes Produced.	Office consumables procured.		
	Contributing subscription fees for Associations done.			
	Office consumables procured.			

#### Expenditure

211101 General Staff Salaries	41,220	6,552	15.9%
221014 Bank Charges and other Bank related costs	1,200	69	5.8%



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	18,053	2,485	13.8%	
227004 Fuel, Lubricants and Oils	15,653	480	3.1%	
Wage Rec't:	41,220	Wage Rec't: 6,552	Wage Rec't: 15.9%	
Non Wage Rec't:	268,037	Non Wage Rec't: 3,034	Non Wage Rec't: 1.1%	
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>309,257</b>	<b>Total 9,586</b>	<b>Total 3.1%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Procurement officer paid.	0	The outputs planned above were attained with support of the conditional grant to Contracts Committee.
	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.1 Contracts Committee meetings conducted.		
	4 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted.P		
	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	4,725	55.7%	
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	3,280	25.2%	
227004 Fuel, Lubricants and Oils	0	1,300	N/A	
Wage Rec't:	8,481	Wage Rec't: 4,725	Wage Rec't: 55.7%	
Non Wage Rec't:	28,185	Non Wage Rec't: 5,860	Non Wage Rec't: 20.8%	
Domestic Dev't:	41,753	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>78,419</b>	<b>Total 10,585</b>	<b>Total 13.5%</b>	

#### Output: Standing Committees Services

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 General Purpose Committee conducted 12 Executive committee meetings conducted 6 General Council meetings conducted Daily costs operations of the Mayors Office met	1 General Purpose Committee conducted. 2 Executive committee meetings conducted. 1 General meetings conducted.	0	Some of the planned outputs were not attained since most of the councilors were busy with campaigns and therefore some of the planned meetings had to be rescheduled.
<i>Expenditure</i>				
211103 Allowances	<b>66,720</b>	10,418	15.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>74,565</b>	10,418	14.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>74,565</b>	<b>10,418</b>	<b>14.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	25.00	The planned output of latrine construction at the abattoir was not attained because service providers had just been prequalified.
No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)	170 (170 businesses in Moroto Municipality inspected for compliance to the law in the first quarter of 2015/16 Financial Year.)	70.83	
No of businesses issued with trade licenses	240 (240 buinesses in Moroto Municipality issued with trading licence.)	170 (170 buinesses in Moroto Municipality issued with trading licence.)	70.83	
No of awareness radio shows participated in	0 ( )	0 (N/A)	0	

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.	Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.
	Workshops and other meetings attended.	Workshops and other meetings attended.
	Construction of 4 Stance Toilet at the abattoir.	

*Expenditure*

211101 General Staff Salaries	<b>20,095</b>	1,439	7.2%
221011 Printing, Stationery, Photocopying and Binding	<b>706</b>	40	5.7%
221014 Bank Charges and other Bank related costs	<b>800</b>	12	1.4%
222001 Telecommunications	<b>364</b>	30	8.2%
227001 Travel inland	<b>600</b>	220	36.7%
227004 Fuel, Lubricants and Oils	<b>700</b>	126	18.0%
Wage Rec't:	<b>20,095</b>	1,439	7.2%
Non Wage Rec't:	<b>35,767</b>	428	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,862</b>	<b>1,867</b>	<b>3.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Some of the planned outputs were not attained due to the short fall in local revenue that was planned o supplement PHC none wage conditional grant component for the Health management Office.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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.  Support supervision of lower health units made.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Health Sub District Quarterly meetings conducted.  Support supervision of lower health units made.
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#### Expenditure

211101 General Staff Salaries	149,584	37,451	25.0%
221014 Bank Charges and other Bank related costs	400	52	13.0%
<i>Wage Rec't:</i>	149,584	37,451	25.0%
<i>Non Wage Rec't:</i>	3,000	52	1.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>152,584</b>	<b>37,503</b>	<b>24.6%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.  Protective wears for Cleaning Procured.	2 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The planned output were not fully attained due to the shortfall in Local Revenue that was meant to support their implementation.
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#### Expenditure

227001 Travel inland	4,000	190	4.8%
227004 Fuel, Lubricants and Oils	6,004	800	13.3%
224004 Cleaning and Sanitation	320	870	271.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,724	1,860	17.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,724</b>	<b>1,860</b>	<b>17.3%</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in	0 ()	0 (N/A)	0	The planned outputs were attained with
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

the Govt. health facilities

support of the PHC none wage conditional grant.

Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	
No. of children immunized with Pentavalent vaccine	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	1121 (1,121 children in Moroto Municipality immunised with Pentavalent Vaccine in the first quarter.)	186.83	
% 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	
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)	5673 (5673 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first quarter.)	28.37	
%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 of 2015/16 FY.)	100.00	
No.of trained health related training sessions held.	0 ()	0 (N/A)	0	
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	

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>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.</p> <p>4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.</p> <p>Monitoring of weekly diseases surveillance done.</p> <p>Monthly (12) Village Health Team (VHT) management meetings conducted.</p> <p>Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.</p> <p>Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.</p> <p>Administrative costs paid.</p>	<p>24 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.</p>		
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#### Expenditure

263313 Conditional transfers for PHC- Non wage	16,770	2,473	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,770	2,473	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,770</b>	<b>2,473</b>	<b>14.7%</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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 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 ( 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	The above output was not attained because of the inadequate wage bill that could not allow the recruitment of more teachers.
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	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>268,768</b>	66,629	24.8%	
	<i>Wage Rec't:</i> <b>268,768</b>	<i>Wage Rec't:</i> 66,629	<i>Wage Rec't:</i> 24.8%	
	<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 268,768</b>	<b>Total 66,629</b>	<b>Total 24.8%</b>	

##### 2. Lower Level Services

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

No. of pupils sitting PLE	186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.)	181 (181 pupils sitting PLE in 2015/16 Financial Year.)	97.31	The performance reported above was attained with support of the UPE grant.
No. of Students passing in grade one	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)	18 (18 pupils passes in grade one as per the Mock examinations.)	40.00	
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 first quarter of 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 quarte)	139.56	
Non Standard Outputs:		N/A		

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

263311 Conditional transfers for Primary Education	22,865	7,253	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,865	7,253	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,865</b>	<b>7,253</b>	<b>31.7%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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 as per the Mock results in Moroto High School and Moroto Advanced Secondary Schools)	89.00	The performance reported above was attained with support of the Secondary Salaries conditional grant.
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 sitting for Olevel in 2015/16 Financial Year.)	162.87	
No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School paid.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	240,403	58,159	24.2%	
Wage Rec't:	240,403	58,159	24.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>240,403</b>	<b>58,159</b>	<b>24.2%</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 2015/16 financial year.)	105.69	The performance reported above was attained with support of the USE grant.
Non Standard Outputs:		N/A		

#### Expenditure

263319 Conditional transfers for Secondary Schools	163,770	54,380	33.2%	
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>163,770</b>	<i>Non Wage Rec't:</i>	54,380	<i>Non Wage Rec't:</i>	33.2%
<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>163,770</b>	<b>Total</b>	<b>54,380</b>	<b>Total</b>	<b>33.2%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward made.)	100.00	The performance reported above was attained with support of the Tertiary Salaries conditional grant.
No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females enrolled in Moroto Core PTC.)	100.00	

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	<b>255,434</b>	63,356	24.8%
<i>Wage Rec't:</i>	<b>255,434</b>	<i>Wage Rec't:</i> 63,356	<i>Wage Rec't:</i> 24.8%
<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> 63,356	<b>Total</b> 24.8%

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..	Payment of Monthly Salaries(3) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to September 2015 made.	0	The underperformance that reported above was affected by the shortfall in Local revenue that was meant to support the implementation of the above outputs.
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Cocurriculum activities in the 1 Government Aided Primary Schools in the Municipality supported.		
	4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.			

#### Expenditure

211101 General Staff Salaries	<b>28,058</b>	5,856	20.9%
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	<b>2,500</b>	730	29.2%	
Wage Rec't:	<b>28,058</b>	Wage Rec't: 5,856	Wage Rec't: 20.9%	
Non Wage Rec't:	<b>9,973</b>	Non Wage Rec't: 730	Non Wage Rec't: 7.3%	
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>38,030</b>	<b>Total 6,586</b>	<b>Total 17.3%</b>	

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

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	The above performance was attained with support of the conditional grant for inspection.
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.)	3 (3 inspection reports provided to the Council)	33.33	

Non Standard Outputs:

N/A

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 The performance reported above was

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 3 months paid.1 Progress Reports for the implementation of Force Account Produced and submitted.Stationery and other Office consumables for the Department procured.32 Road Gangs and 1 Head Man pai		attained with the help of the Uganda Road Fund and unconditional grant wage.
	4 Progress Reports for the implementation of Force Account Produced and submitted.			
	Stationery and other Office consumables for the Department procured.			
	Quarterly Monitoring and supervision of roads works undertaken.			
	Office equipments maintained.			
	Small Office Equipments procured.			
	Quarterly Road Committee Meeting conducted.			
	Street Lights Mainatained.			

#### Expenditure

227001 Travel inland	23,000	2,095	9.1%
228002 Maintenance - Vehicles	0	500	N/A
211101 General Staff Salaries	30,548	8,854	29.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	6,900	10.0%
221014 Bank Charges and other Bank related costs	1,500	34	2.2%
222001 Telecommunications	3,500	180	5.1%
Wage Rec't:	30,548	8,854	29.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	207,959	9,709	4.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>238,507</b>	<b>18,562</b>	<b>7.8%</b>

#### 2. Lower Level Services

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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adeybo 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	46 (Routine road maintenance of Adeybo 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	100.00	The performance reported above was attained with support of the Uganda Road Fund.
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),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(1.5 Km),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(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.	access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),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(1.5 Km),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(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)		
	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 of 3.7Km along Circular Road,Grading of 1.9Km along Soroti Road.)			
No. of bridges maintained	0 ( )	0 (N/A)		0
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 (Not implemented)		.00
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>536,198</b>	7,845		1.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<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> <b>536,198</b>	<i>Domestic Dev't:</i> 7,845		<i>Domestic Dev't:</i> 1.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 536,198</b>	<b>Total 7,845</b>		<b>Total 1.5%</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

<p>Non Standard Outputs:</p> <p>12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.</p> <p>Screening of projects for environment concerns conducted</p> <p>Operation expenses under the Department met.</p> <p>Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.</p>	<p>3 Monthly payments of salaries of the Physical Planner from July 2015 to September 2015 made.</p> <p>Screening of projects for environment concerns conducted</p>	<p>0</p>	<p>The above outputs were attained with support of unconditional grant wage.</p>
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#### Expenditure

211101 General Staff Salaries	<b>12,021</b>		2,351	19.6%	
221014 Bank Charges and other Bank related costs	<b>100</b>		24	24.1%	
222001 Telecommunications	<b>0</b>		290	N/A	
227001 Travel inland	<b>6,000</b>		320	5.3%	
Wage Rec't:	<b>12,021</b>	Wage Rec't:	2,351	Wage Rec't:	19.6%
Non Wage Rec't:	<b>10,941</b>	Non Wage Rec't:	634	Non Wage Rec't:	5.8%
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</b>	<b>2,985</b>	<b>Total</b>	<b>13.0%</b>

#### Confirmation by Head of Department

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

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

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

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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.	0	Some of the planned outputs were not attained because the MDF grant from the Ministry of Lands, Housing and Urban Development that was planned to support their implementation had not been released by the end of the quarter under review.
	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	4,719	31.1%
221009 Welfare and Entertainment	587	992	169.0%
221010 Special Meals and Drinks	13,000	1,010	7.8%
221011 Printing, Stationery, Photocopying and Binding	3,927	515	13.1%
227001 Travel inland	1,570	810	51.6%
Wage Rec't:	15,161	4,719	31.1%
Non Wage Rec't:	7,499	3,327	44.4%
Domestic Dev't:	50,673	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,332</b>	<b>8,046</b>	<b>11.0%</b>

**Output: Support to Public Libraries**

0 The above output was attained with support of the Library

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

221001 Advertising and Public Relations	<b>100</b>		240	240.0%
221007 Books, Periodicals & Newspapers	<b>4,040</b>		470	11.6%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>18,486</b>	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i> 3.8%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,486</b>	<b>Total</b>	<b>710</b>	<b>Total 3.8%</b>

### 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 The performance reported above was attained with support of unconditional grant wage and unconditional grant none wage.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 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.
	12 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 and submission of budget performance reports.	Production
	Consolidation of the performance Contract for 2015/16 Financial Year Made.	

#### Expenditure

211101 General Staff Salaries	<b>12,949</b>	3,139	24.2%
Wage Rec't:	<b>12,949</b>	3,139	24.2%
Non Wage Rec't:	<b>4,565</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,514</b>	<b>3,139</b>	<b>17.9%</b>

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

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	0	The above outputs were attained with support of the PRDP grant.
	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	<b>2,819</b>	705	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>710</b>	178	25.0%
227001 Travel inland	<b>3,804</b>	851	22.4%
227004 Fuel, Lubricants and Oils	<b>1,300</b>	161	12.4%



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>8,633</b>	<i>Non Wage Rec't:</i>	1,894	<i>Non Wage Rec't:</i>	21.9%
<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>8,633</b>	<b>Total</b>	<b>1,894</b>	<b>Total</b>	<b>21.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 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 July 2015 to June 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to September 2015 paid.	0	The above output was attained with support of the unconditional grant wage.
	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 3 Monthly Duty Allowance for Internal Audit made		
	1 Subscriptions to LG Internal Auditors Association made			
	National workshops attended			

#### Expenditure

211101 General Staff Salaries	<b>7,504</b>	1,796	23.9%
227004 Fuel, Lubricants and Oils	<b>800</b>	400	50.0%
<i>Wage Rec't:</i>	<b>7,504</b>	<i>Wage Rec't:</i> 1,796	<i>Wage Rec't:</i> 23.9%
<i>Non Wage Rec't:</i>	<b>5,740</b>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 7.0%
<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>13,244</b>	<b>Total</b> 2,196	<b>Total</b> 16.6%

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>1,223,400</b>	<i>Wage Rec't:</i>	295,104	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	<b>858,962</b>	<i>Non Wage Rec't:</i>	111,285	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>	<b>1,353,805</b>	<i>Domestic Dev't:</i>	107,522	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,436,167</b>	<b>Total</b>	<b>513,912</b>	<b>Total</b>	<b>15.0%</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>56,871</b>
<b>Sector: Agriculture</b>				<b>1,211,123</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<b>1,211,123</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,211,123</b>	<b>0</b>
LCII: BOMA NORTH				1,211,123	0
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	1,211,123	0
<b>Sector: Works and Transport</b>				<b>131,058</b>	<b>7,845</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>131,058</b>	<b>7,845</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>131,058</b>	<b>7,845</b>
LCII: BOMA SOUTH				6,660	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of Circular Road(3.7Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	6,660	0
LCII: BOMA NORTH				121,698	7,845
Item: 321412 Conditional transfers to Road Maintenance					
<b>Mainatennace of Road Equipments</b>	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
<b>Grading of Singilar Road(1Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,800	0
<b>Grading of Soroti Road(1.9Km)</b>	Bazaar Village	Roads Rehabilitation Grant	N/A	3,420	0
<b>Opening of 2.5Km of Roads</b>	Bazaar and Doctors Village	Roads Rehabilitation Grant	N/A	31,478	0
LCII: Not Specified				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of Independence Avenue(1.5Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,700	0
<b>Sector: Education</b>				<b>261,849</b>	<b>49,026</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>140,835</b>	<b>5,335</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>105,000</b>	<b>0</b>
LCII: BOMA NORTH				105,000	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>56,871</b>
<b>Construction of 6 stance water borne Toilets for Teachers</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Being Procured	30,000	0
<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	37,500	0
<b>Construction of 8 stance water borne Toilets at Police P/S</b>	Police Primary School	Conditional Grant to SFG	Being Procured	37,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,644</b>	<b>0</b>
LCII: BOMA NORTH				20,644	0
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	20,644	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,191</b>	<b>5,335</b>
LCII: BOMA NORTH				10,538	4,172
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Municipal Council P/S</b>	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	3,440
<b>Moroto Prisons P/S</b>	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,927	732
LCII: BOMA SOUTH				4,653	1,163
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Demonstration P/S</b>	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	1,163
<b>LG Function: Secondary Education</b>				<b>121,014</b>	<b>43,691</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,014</b>	<b>43,691</b>
LCII: BOMA NORTH				121,014	43,691
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moroto High School</b>	Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	43,691
<b>Sector: Health</b>				<b>216,665</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>216,665</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>208,280</b>	<b>0</b>
LCII: BOMA NORTH				208,280	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>56,871</b>
<b>Construction of 1 Modern Out Patient Department at Natumkaskou HC III</b>	DMOs Clinic Natumkaskou	Not Specified	N/A	208,280	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>0</b>
LCII: BOMA NORTH				8,385	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to DMOs Clinic Health Centre III</b>	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	0
<b>Sector: Social Development</b>				<b>95,745</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>95,745</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>95,745</b>	<b>0</b>
LCII: BOMA NORTH				95,745	0
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	95,745	0
<b>Sector: Public Sector Management</b>				<b>261,700</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>252,790</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,000</b>	<b>0</b>
LCII: BOMA NORTH				75,000	0
Item: 231004 Transport equipment					
<b>Procurement of 5 Motor Cycles</b>	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	75,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>94,182</b>	<b>0</b>
LCII: BOMA NORTH				38,144	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Tables 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)	Not Started	38,144	0
LCII: Not Specified				56,038	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>56,871</b>
<b>5 Laptops and 3 Printers</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	21,000	0
<b>Visitors Chairs for Town Clerks Office, CBS dept, Procurement</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,028	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)	Not Started	20,010	0
<b>Output: Other Capital</b>				<b>83,608</b>	<b>0</b>
LCII: BOMA NORTH				83,608	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	83,608	0
<i>LG Function: Local Statutory Bodies</i>				<b>8,910</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,910</b>	<b>0</b>
LCII: BOMA NORTH				8,910	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 Scanner</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	2,000	0
<b>Procurement of 1 Bid Box</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	6,910	0

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,956</b>	<b>15,081</b>
<b>Sector: Works and Transport</b>				<b>405,140</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>405,140</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>405,140</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of 1.5Km along Abyebo Road</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JUU				402,440	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Gravelling of Imagit Road(0.9Km)</b>	Labour line Village	Roads Rehabilitation Grant	N/A	45,000	0
<b>Gravelling of Bishop Mazzaldi Road(0.5Km)</b>	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,000	0
<b>Grading of Nakapelimen Link(0.8Km)</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,440	0
<b>Gravelling of 2.25Km along Narwosi Closes</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,500	0
<b>Construction of adrainage Channel along Narwoai Closes Road(2.185Km)</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,500	0
<b>Sector: Education</b>				<b>125,431</b>	<b>12,608</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>82,675</b>	<b>1,919</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 8 stance water borne Toilets at Kakolye Muslim P/S</b>	Kakolye Muslim Priamary School	Conditional Grant to SFG	Being Procured	37,500	0
LCII: CAMPSWHALI JUU				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<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	37,500	0
<i>Lower Local Services</i>					

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,956</b>	<b>15,081</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,675</b>	<b>1,919</b>
LCII: CAMPSWHALI CHIN				4,294	1,074
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoliye Muslim P/S</b>	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	1,074
LCII: CAMPSWHALI JUU				3,380	845
Item: 263311 Conditional transfers for Primary Education					
<b>Nakapelimen P/S</b>	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,380	845
<i>LG Function: Secondary Education</i>				<b>42,756</b>	<b>10,689</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,756</b>	<b>10,689</b>
LCII: CAMPSWHALI CHIN				42,756	10,689
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moroto Parents Secondary School</b>	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	10,689
<b>Sector: Health</b>				<b>8,385</b>	<b>2,473</b>
<i>LG Function: Primary Healthcare</i>				<b>8,385</b>	<b>2,473</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>2,473</b>
LCII: CAMPSWHALI JUU				8,385	2,473
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Nakapelimen Health Centre III</b>	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	2,473



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

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

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

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

### Workplan Narrative

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