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

Structure of Quarterly Performance Report

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: 11/5/2015

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

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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	340,036	82,930	24%
2b. Conditional Government Transfers	3,225,518	420,287	13%
2c. Other Government Transfers	1,758,297	1,162,680	66%
3. Local Development Grant	113,084	22,617	20%
Total Revenues	5,810,224	1,754,212	30%

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%
Grand Total	5,810,224	1,754,192	567,505	30%	10%	32%
	<i>Wage Rec't:</i>	1,223,400	295,104	24%	24%	100%
	<i>Non Wage Rec't:</i>	1,006,395	183,323	18%	16%	90%
	<i>Domestic Dev't</i>	3,580,429	1,275,765	36%	3%	8%
	<i>Donor Dev't</i>	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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Summary: Overview of Revenues and Expenditures

Resources and Water was largely because 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.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	65,698	18%
Occupational Permits	4,000	0	0%
Advertisements/Billboards	5,000	853	17%
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%
Miscellaneous	11,384	0	0%
House rent	27,776	0	0%
Other Fees and Charges	6,000	9,096	152%
Other licences	4,000	6,201	155%
Park Fees	39,400	18,770	48%
Agency Fees	30,000	3,800	13%
Voluntary Transfers(Recurent)	8,000	0	0%
Rent & Rates from private entities	100,152	2,052	2%
Market/Gate Charges	26,103	7,743	30%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	3,126	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	55	8%
Bussiness Registration	2,500	26	1%
Business licences	5,000	0	0%
Unspent balances – Locally Raised Revenues	5,148	5,148	100%
2a. Discretionary Government Transfers	340,036	82,930	24%
Urban Unconditional Grant - Non Wage	79,896	19,974	25%
Transfer of Urban Unconditional Grant - Wage	260,140	62,956	24%
2b. Conditional Government Transfers	3,225,518	420,287	13%
Conditional Grant to Secondary Salaries	240,403	58,159	24%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional Grant to Functional Adult Lit	1,302	325	25%
Conditional Grant to PAF monitoring	15,301	3,825	25%
Conditional Grant to Community Devt Assistants Non Wage	330	297	90%
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 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 District Natural Res. - Wetlands (Non Wage)	12,431	3,108	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
Uganda Support to Municipal Infrastructure Development (USMID)	1,259,962	0	0%
Roads Rehabilitation Grant	31,478	6,296	20%
Pension and Gratuity for Local Governments	218,746	0	0%
Conditional transfers to School Inspection Grant	11,032	2,758	25%
Conditional transfers to Special Grant for PWDs	2,479	620	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	199,745	39,949	20%
Conditional transfers to Production and Marketing	31,478	7,869	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	6,103	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfer for Rural Water	39,347	7,869	20%
Conditional Grant to Women Youth and Disability Grant	1,187	297	25%
Conditional Grant to Tertiary Salaries	255,434	63,356	25%
2c. Other Government Transfers	1,758,297	1,162,680	66%
Unspent balances – Conditional Grants	1,008,637	1,008,637	100%
Urban roads' maintenance-Uganda Road Fund	649,660	154,043	24%
Youth Livelihood Programme	100,000	0	0%
3. Local Development Grant	113,084	22,617	20%
LGMSD (Former LGDP)	113,084	22,617	20%
Total Revenues	5,810,224	1,754,212	30%

(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 performamnce 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	977,792	570,100	58%	223,150	570,100	255%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	977,792	148,212	15%	223,150	148,212	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,638	2%			
<i>Development Balances</i>		418,249	56%			
Domestic Development		418,249	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		421,887	43%			

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 . Out of the revenue received by the Department, the expenditure amounted to UGX.148,212,000 equivalent to 26% of the revenue received.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

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

In terms of physical performance, the expenditure of UGX.148,212,000 was made to pay salaries for 10 staff under the Department from July 2015 to September,2015.The Expenditure was also incurred to meet the daily costs of operation under the Department.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	234,378	29,890	13%	61,646	29,890	48%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	234,378	29,863	13%	61,646	29,863	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27	0%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.29,890,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
<i>Function Cost (UShs '000)</i>	234,378	29,863
Cost of Workplan (UShs '000):	234,378	29,863

In regard to physical performance, the expenditure of UGX 29,890,000 was incurred as salaries for 9 staff under the Department for the first quarter of 2015/16 FY and also to meet the daily costs of operation of the Department.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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 Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
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%
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 Developpr	50,000	0	0%	5,772	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Total Revenues	496,137	38,148	8%	117,790	38,148	32%
B: Overall Workplan Expenditures:						
<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	0	0%
Total Expenditure	496,137	38,148	8%	117,790	38,148	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.38,148,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	496,137	38,148
Cost of Workplan (UShs '000):	496,137	38,148

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Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX 38,148,000 was incurred Salaries and gratuity for 10 Councilors, Salaries for Mayor and His Deputy, Salaries of the Procurement Officer for the first quarter of 2015/16 Financial Year. The Expenditure was also incurred to conduct 2 Council meetings, 2 Contracts Committee meetings.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	1,280,293	515,261	40%	700,651	515,261	74%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	1,280,293	1,867	0%	700,651	1,867	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,858	13%			
<i>Development Balances</i>		505,537	41%			
Domestic Development		505,537	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		513,395	40%			

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. Out of the revenue received by the Department,the expenditure amounted to UGX.1,867,000 equivalent to 0.0036% of the revenue received.

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
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
Function Cost (UShs '000)	1,280,293	1,867
Cost of Workplan (UShs '000):	1,280,293	1,867

In regard to physical performance, the expenditure of UGX 1,867,000 was incurred as salaries for the Assistant Commercial Officer for the first quarter under review and daily cost of operation under the Department.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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	
Total Revenues	396,538	96,445	24%	47,064	96,445	205%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	396,538	43,371	11%	47,064	43,371	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,148	1%			
<i>Development Balances</i>		50,926	24%			
Domestic Development		50,926	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,073	13%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.43,371,000 equivalent to 45% of the revenue received.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	600	1121
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
<i>Function Cost (UShs '000)</i>	396,538	43,371
Cost of Workplan (UShs '000):	396,538	43,371

In regard to physical performance, the expenditure of UGX 43,371,000 was incurred to pay salaries for 18 Health workers in the Council, collection of garbage and operation of Nakapelimen Health Centre III.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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	
Total Revenues	1,207,027	302,237	25%	251,596	302,237	120%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	1,207,027	260,581	22%	251,596	260,581	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		808	0%			
<i>Development Balances</i>		40,848	20%			
Domestic Development		40,848	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,656	3%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.260,581,000 equivalent to 86% of the revenue received.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 6: Education

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

In regard to physical performance, the expenditure of UGX 260,581,000 was incurred to salaries for 25 Teachers in Moroto High School, 19 Tutors and other Support staff in Moroto Core PTC, 46 Primary Teachers in Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons P/S, Nakapelimen P/S and Moroto Demonstration P/S. The expenditure was also incurred as salaries for 3 staff under the Education Department and UPE and USE transfers to 5 Government Aided P/S, 1 Government Aided Secondary School and 1 Private School.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Other Transfers from Central Government	649,660	154,043	24%	162,415	154,043	95%
Unspent balances – Conditional Grants	1,356	1,356	100%	1,356	1,356	100%
Total Revenues	776,353	170,548	22%	195,105	170,548	87%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	776,354	26,407	3%	195,105	26,407	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		144,141	19%			
Domestic Development		144,141	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,141	19%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.26,407,000 equivalent to 15% of the revenue received.

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	776,354	26,407

In regard to physical performance, the expenditure of UGX .26,407,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the first quarter of the financial year under review, payment wages for the road gangs involved in the routine maintenance of the 46 Km of the road network in the Town. The expenditure was also incurred to meet the daily cost of operation of the staff in the Department.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	39,402	7,924	20%	9,892	7,924	80%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	39,402	0	0%	9,892	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	100%			
<i>Development Balances</i>		7,869	20%			
Domestic Development		7,869	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,924	20%			

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. Out of the revenue received by the Department, no expenditure was incurred.

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

No expenditure was incurred.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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	
Total Revenues	151,422	5,879	4%	9,378	5,879	63%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	151,422	2,985	2%	9,378	2,985	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,894	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,894	2%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.2,985,000 equivalent to 50% of the revenue received.

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

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

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	151,422	2,985

In regard to physical performance, the expenditure of UGX.2,985,000 was incurred as salaries for the Physical Planner for the first quarter under review and also to meet the daily cost of operation of the Department.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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 Developr	50,000	0	0%	0	0	
Other Transfers from Central Government	95,745	0	0%	0	0	
Unspent balances – Conditional Grants	672	672	100%	672	672	100%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Total Revenues	203,048	10,529	5%	14,830	10,529	71%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	203,048	8,840	4%	14,830	8,840	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,016	2%			
<i>Development Balances</i>		672	0%			
Domestic Development		672	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,689	1%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.8,840,000 equivalent to 83% of the revenue received.

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>	Approved Budget and	Cumulative Expenditure
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
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
<i>Function Cost (UShs '000)</i>	203,048	<i>8,840</i>
Cost of Workplan (UShs '000):	203,048	8,840

In regard to physical performance, the expenditure of UGX.8,840,000 was incurred to purchase News Papers for Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Salaries of 3 Staff under the Department.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	31,147	5,033	16%	7,787	5,033	65%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	31,147	5,033	16%	7,787	5,033	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.5,033,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

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

In regard to physical performance, the expenditure of UGX 5,033,000 was to conduct 1 monitoring of the PRDP and other projects currently on going, Production and submission of budget Performance Report for the fourth quarter of 2014/15 FY and 3 months salary for the first quarter under review.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<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%
Total Revenues	16,686	2,196	13%	4,194	2,196	52%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	16,686	2,196	13%	4,194	2,196	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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. Out of the revenue received by the Department, the expenditure amounted to UGX.2,196,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

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

In regard to physical performance, the expenditure of UGX.2,196,000 was incurred to conduct internal audit of the headquarters and 2 Divisions and also incurred on salaries for the auditor in the first quarter of 2015/16 financial year.

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

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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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:			
Total	18,474		6,476

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:			
Total	41,534		64,642

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)
1a. Administration		
Output: Capacity Building for HLG		
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>		
Total	74,257	38,220

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)
2. Finance		
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:		
Total	37,889	25,866

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:		
Total	73,297	9,586

Output: LG procurement 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)
3. Statutory Bodies		
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>		
Total	19,605	10,585

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>		
Total	18,641	10,418

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 awareness radio shows participated in	0 ()	0 (N/A)
No of businesses issued with trade licenses	240 (240 buisnesses in Moroto Municipality issued with trading licence.)	170 (170 buisnesses in Moroto Municipality issued with trading licence.)
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>		
Total	13,966	1,867

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)
5. Health		
Non Standard Outputs:	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Quarterly production and submission of reports to Ministry of Health and other line ministries made. Health Sub District Quarterly meetings conducted. Sup	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.
<i>General Staff Salaries</i>		37,451
<i>Bank Charges and other Bank related costs</i>		52
<i>Wage Rec't:</i>	37,396	37,451
<i>Non Wage Rec't:</i>	750	52
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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. 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.
<i>Travel inland</i>		190
<i>Fuel, Lubricants and Oils</i>		800
<i>Cleaning and Sanitation</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,681	1,860

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	99 (99% of the critical 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.)
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.)
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)

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)
5. Health		
No. and proportion of deliveries conducted in 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.)
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)
% 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.)
Non Standard Outputs:	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.	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.
<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
Total	4,193	2,473

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:

Total	67,192	66,629
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 quarter)
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 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.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		7,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,716	7,253
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,716	7,253

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 sitting 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
<i>General Staff Salaries</i>		58,159
<i>Wage Rec't:</i>	60,101	58,159
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,101	58,159

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\$ 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)
6. Education		
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
Total	40,943	54,380
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	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>		
Total	63,859	63,356
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period 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>		
Total	9,508	6,586

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)
6. Education		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
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)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)
Non Standard Outputs:		N/A
<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>		
Total	2,758	2,672

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 paid
<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)
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	53,007	9,709
<i>Donor Dev't:</i>		
Total	60,644	18,562

7a. Roads and Engineering

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

53,007

9,709

60,644

18,562

2. Lower Level Services

Output: District Roads Maintenance (URF)

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)
No. of bridges maintained	0 ()	0 (N/A)
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),Nakiloro(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),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
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
Total	134,049	7,845

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\$ 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)
8. Natural Resources		
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>		
Total	5,740	2,985

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>		
Total	6,338	8,046

Output: Support to Public Libraries

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)
9. Community Based Services		
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 & 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>		
Total	4,621	710

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>		
Total	4,378	3,139

Output: Monitoring and Evaluation of Sector plans

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)
10. Planning		
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>		
Total	2,158	1,894

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>		
Total	3,311	2,196

Additional information required by the sector on quarterly Performance

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)
<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>		
Total	513,912	513,912

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%
Total	73,898	6,476	8.8%

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
Wage Rec't:	67,274	Wage Rec't: 13,752	Wage Rec't: 20.4%
Non Wage Rec't:	33,860	Non Wage Rec't: 3,720	Non Wage Rec't: 11.0%
Domestic Dev't:	65,000	Domestic Dev't: 47,171	Domestic Dev't: 72.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	166,134	Total 64,642	Total 38.9%

Output: Capacity Building for HLG

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	The performance reported above was attained with support of USMID Capacity building grant.
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	

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>Effective Records Management</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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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

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.
On job 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	429,428	38,220	8.9%
Donor Dev't:		0	0.0%
Total	429,428	38,220	8.9%

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

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.)	#Error	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. 12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced. 4 Quarterly submissions of acknowledgement receipts to the MoFPED done. 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.	Payment of salaries for the period of July 2015 to September 2015 for the 9 staff under Finance department done. 3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced. 1 Quarterly submission		

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	
<i>Wage Rec't:</i>	65,901	<i>Wage Rec't:</i> 16,323	<i>Wage Rec't:</i> 24.8%	
<i>Non Wage Rec't:</i>	50,652	<i>Non Wage Rec't:</i> 9,542	<i>Non Wage Rec't:</i> 18.8%	
<i>Domestic Dev't:</i>	22,795	<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%	
Total	139,348	Total 25,866	Total 18.6%	

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%	
Total	309,257	Total 9,586	Total 3.1%	

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%	
Total	78,419	Total 10,585	Total 13.5%	

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	66,720	10,418	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,565	10,418	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,565	10,418	14.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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	The planned output of latrine construction at the abbatoir 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 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	
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	20,095	1,439	7.2%
221011 Printing, Stationery, Photocopying and Binding	706	40	5.7%
221014 Bank Charges and other Bank related costs	800	12	1.4%
222001 Telecommunications	364	30	8.2%
227001 Travel inland	600	220	36.7%
227004 Fuel, Lubricants and Oils	700	126	18.0%
Wage Rec't:	20,095	1,439	7.2%
Non Wage Rec't:	35,767	428	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,862	1,867	3.3%

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.
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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

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%
Wage Rec't:	149,584	37,451	25.0%
Non Wage Rec't:	3,000	52	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,584	37,503	24.6%

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,724	1,860	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,724	1,860	17.3%

2. Lower Level Services

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

%age of approved posts filled with qualified	99 (99% of the critical postions in Nakapelimen and DMOs	99 (99% of the critical postions in Nakapelimen and DMOs	100.00	The planned outpute 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

health workers	Clinic health units expected to be filled in 2015/16 financial year)	Clinic health units filled in the first quarter of 2015/16 FY.)		support of the PHC none wage conditional grant.
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	90.91	
No. of trained health related training sessions held.	0 ()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)	5673 (5673 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first quarter.)	28.37	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	1121 (1,121 children in Moroto Municipality immunised with Pentavalent Vaccine in the first quarter.)	186.83	
Number of inpatients that visited the Govt. health facilities.	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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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	Wage Rec't: 0.0%
Non Wage Rec't:	16,770	2,473	Non Wage Rec't: 14.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,770	2,473	Total 14.7%

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 & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38	The above output was not attained because of the inadequate wage bill that could not allow the recruitment of more teachers.
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	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	268,768	66,629	24.8%
Wage Rec't:	268,768	66,629	24.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	268,768	66,629	24.8%

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%	
Total	22,865	7,253	31.7%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)	386 (386 students in Moroto High School and Moroto Parents sitingt for Olevel in 2015/16 Financial Year.)	162.87	The performance reported above was attained with support of the Secondary Salaries conditional grant.
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	
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%	
Total	240,403	58,159	24.2%	

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>	163,770	<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%
Total	163,770	Total	54,380	Total	33.2%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females enrolled in Moroto Core PTC.)	100.00	The performance reported above was attained with support of the Tertiary Salaries conditional grant.
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	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	255,434	63,356	24.8%
<i>Wage Rec't:</i>	255,434	<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%
Total	255,434	Total 63,356	Total 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	28,058	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	2,500	730	29.2%	
Wage Rec't:	28,058	5,856	20.9%	
Non Wage Rec't:	9,973	730	7.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,030	6,586	17.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School.)	100.00	The above performance was attained with support of the conditional grant for inspection.
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	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	100.00	

Non Standard Outputs:

N/A

Expenditure

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

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. 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 Maintained.	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.
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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%
Total	238,507	18,562	7.8%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)	0 (Not implemented)	.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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Abyebo 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(1.7 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(1 Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.	46 (Routine road maintenance of Abyebo 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(1.7 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(1 Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	100.00	
	Grading of 1.5Km along Abyebo 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	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	536,198	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>	<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%
	Total 536,198	Total 7,845	Total 1.5%	

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

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

Expenditure

211101 General Staff Salaries	12,021	2,351	19.6%
221014 Bank Charges and other Bank related costs	100	24	24.1%
222001 Telecommunications	0	290	N/A
227001 Travel inland	6,000	320	5.3%
Wage Rec't:	12,021	2,351	19.6%
Non Wage Rec't:	10,941	634	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,961	2,985	13.0%

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%
Total	73,332	8,046	11.0%

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.	conditional grant.
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Expenditure

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

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	12,949	3,139	24.2%
Wage Rec't:	12,949	3,139	24.2%
Non Wage Rec't:	4,565	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	3,139	17.9%

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	2,819	705	25.0%
221011 Printing, Stationery, Photocopying and Binding	710	178	25.0%
227001 Travel inland	3,804	851	22.4%
227004 Fuel, Lubricants and Oils	1,300	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>	8,633	<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%
Total	8,633	Total	1,894	Total	21.9%

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		
	1Subscriptions to LG Internal Auditors Association made			
	National workshops attended			

Expenditure

211101 General Staff Salaries	7,504	1,796	23.9%
227004 Fuel, Lubricants and Oils	800	400	50.0%
<i>Wage Rec't:</i>	7,504	<i>Wage Rec't:</i> 1,796	<i>Wage Rec't:</i> 23.9%
<i>Non Wage Rec't:</i>	5,740	<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%
Total	13,244	Total 2,196	Total 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>	1,223,400	<i>Wage Rec't:</i>	295,104	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	858,962	<i>Non Wage Rec't:</i>	111,285	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>	1,353,805	<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%
Total	3,436,167	Total	513,912	Total	15.0%

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
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	56,871
Sector: Agriculture				1,211,123	0
LG Function: District Commercial Services				1,211,123	0
<i>Capital Purchases</i>					
Output: Other Capital				1,211,123	0
LCII: BOMA NORTH				1,211,123	0
Item: 312104 Other Structures					
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,123	0
Sector: Works and Transport				131,058	7,845
LG Function: District, Urban and Community Access Roads				131,058	7,845
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				131,058	7,845
LCII: BOMA SOUTH				6,660	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of Circular Road(3.7Km)	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					
Mainatennace of Road Equipments	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
Grading of Singilar Road(1Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,800	0
Grading of Soroti Road(1.9Km)	Bazaar Village	Roads Rehabilitation Grant	N/A	3,420	0
Opening of 2.5Km of Roads	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					
Grading of Independence Avenue(1.5Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,700	0
Sector: Education				261,849	49,026
LG Function: Pre-Primary and Primary Education				140,835	5,335
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				105,000	0
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
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	56,871
Construction of 6 stance water borne Toilets for Teachers	Moroto Municipal Council P/S	Conditional Grant to SFG	Being Procured	30,000	0
Construction of 8 stance water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	Being Procured	37,500	0
Construction of 8 stance water borne Toilets at Police P/S	Police Primary School	Conditional Grant to SFG	Being Procured	37,500	0
Output: PRDP-Provision of furniture to primary schools				20,644	0
LCII: BOMA NORTH				20,644	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Desks to Police Primary School	Moroto Police Primary School	Conditional Grant to SFG	N/A	20,644	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,191	5,335
LCII: BOMA NORTH				10,538	4,172
Item: 263311 Conditional transfers for Primary Education					
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	3,440
Moroto Prisons P/S	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					
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	1,163
LG Function: Secondary Education				121,014	43,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,014	43,691
LCII: BOMA NORTH				121,014	43,691
Item: 263319 Conditional transfers for Secondary Schools					
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	43,691
Sector: Health				216,665	0
LG Function: Primary Healthcare				216,665	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				208,280	0
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
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	56,871
Construction of 1 Modern Out Patient Department at Natumkaskou HC III	DMOs Clinic Natumkaskou	Not Specified	N/A	208,280	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	0
LCII: BOMA NORTH				8,385	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DMOs Clinic Health Centre III	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	0
Sector: Social Development				95,745	0
LG Function: Community Mobilisation and Empowerment				95,745	0
<i>Capital Purchases</i>					
Output: Other Capital				95,745	0
LCII: BOMA NORTH				95,745	0
Item: 314201 Materials and supplies					
Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	Not Started	95,745	0
Sector: Public Sector Management				261,700	0
LG Function: District and Urban Administration				252,790	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,000	0
LCII: BOMA NORTH				75,000	0
Item: 231004 Transport equipment					
Procurement of 5 Motor Cycles	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	75,000	0
Output: Specialised Machinery and Equipment				94,182	0
LCII: BOMA NORTH				38,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Tables for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.	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
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	56,871
5 Laptops and 3 Printers	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	21,000	0
Visitors Chairs for Town Clerks Office, CBS dept, Procurement	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,028	0
Office Chairs for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	20,010	0
Output: Other Capital				83,608	0
LCII: BOMA NORTH				83,608	0
Item: 231002 Residential buildings (Depreciation)					
Completion of the Construction of the Storied Building at Moroto Municipal Council P/S	Moroto Municipal Council P/S	LGMSD (Former LGDP)	Being Procured	83,608	0
LG Function: Local Statutory Bodies				8,910	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,910	0
LCII: BOMA NORTH				8,910	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Scanner	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	2,000	0
Procurement of 1 Bid Box	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
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	15,081
Sector: Works and Transport				405,140	0
LG Function: District, Urban and Community Access Roads				405,140	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				405,140	0
LCII: CAMPSWHALI CHIN				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of 1.5Km along Adyebo Road	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JUU				402,440	0
Item: 321412 Conditional transfers to Road Maintenance					
Gravelling of Imagit Road(0.9Km)	Labour line Village	Roads Rehabilitation Grant	N/A	45,000	0
Gravelling of Bishop Mazzaldi Road(0.5Km)	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,000	0
Grading of Nakapelimen Link(0.8Km)	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,440	0
Gravelling of 2.25Km along Narwosi Closes	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,500	0
Construction of adrainage Channel along Narwoai Closes Road(2.185Km)	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,500	0
Sector: Education				125,431	12,608
LG Function: Pre-Primary and Primary Education				82,675	1,919
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				75,000	0
LCII: CAMPSWHALI CHIN				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 8 stance water borne Toilets at Kakolye Muslim P/S	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)					
Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S	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
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	15,081
Output: Primary Schools Services UPE (LLS)				7,675	1,919
LCII: CAMPSWALI CHIN				4,294	1,074
Item: 263311 Conditional transfers for Primary Education					
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	1,074
LCII: CAMPSWALI JUU				3,380	845
Item: 263311 Conditional transfers for Primary Education					
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,380	845
<i>LG Function: Secondary Education</i>				42,756	10,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,756	10,689
LCII: CAMPSWALI CHIN				42,756	10,689
Item: 263319 Conditional transfers for Secondary Schools					
Moroto Parents Secondary School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	10,689
Sector: Health				8,385	2,473
<i>LG Function: Primary Healthcare</i>				8,385	2,473
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	2,473
LCII: CAMPSWALI JUU				8,385	2,473
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Nakapelimen Health Centre III	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