
Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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 2016/17. 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: 3/5/2017

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 % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	369,749	210,588	57%
2a. Discretionary Government Transfers	2,625,892	224,351	9%
2b. Conditional Government Transfers	1,964,551	998,902	51%
2c. Other Government Transfers	1,761,992	1,754,757	100%
Total Revenues	6,722,184	3,188,598	47%

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	1,238,042	191,840	173,676	15%	14%	91%
2 Finance	229,882	80,487	74,622	35%	32%	93%
3 Statutory Bodies	214,989	103,778	103,778	48%	48%	100%
4 Production and Marketing	2,478,690	1,717,646	1,224,066	69%	49%	71%
5 Health	283,760	146,639	115,301	52%	41%	79%
6 Education	1,099,605	627,564	516,127	57%	47%	82%
7a Roads and Engineering	968,398	228,010	206,028	24%	21%	90%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	35,928	7,267	6,759	20%	19%	93%
9 Community Based Services	82,620	21,397	21,318	26%	26%	100%
10 Planning	53,906	11,450	10,170	21%	19%	89%
11 Internal Audit	36,363	6,948	6,947	19%	19%	100%
Grand Total	6,722,184	3,143,025	2,458,792	47%	37%	78%
Wage Rec't:	1,269,578	671,157	639,819	53%	50%	95%
Non Wage Rec't:	1,431,341	662,506	520,968	46%	36%	79%
Domestic Dev't	4,021,265	1,809,362	1,298,006	45%	32%	72%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

At the end of the first half of 2016/17 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.2,298,538,000. However at the end of the second quarter for the financial year under review, the cumulative receipts for the two quarters under review amounted to UGX.3,188,598,000 equivalent to 138.7% of the cumulative planned revenues for the two quarters under review. The over performance in the actual receipts was largely due world bank(USMID) funds brought forward from the previous financial year. Out of the cumulative receipt of UGX.3,188,598,000 for the two quarters under review, the total disbursement to the Departments amounted to UGX.3,143,025,000 equivalent to 99 % of the cumulative receipts. From the cumulative disbursement to the Departments for the two quarters under review, the cumulative expenditure amounted to UGX.2,458,792,000 equivalent to 78% of the cumulative amount disbursed to the Departments in the two quarters under review. As noted above, the failure to spend up to 100% of the funds disbursed to the Departments was largely

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Summary: Overview of Revenues and Expenditures

because the Construction of the Moroto Bus Terminal was yet in progress and not all the funds disbursed to the Department had been paid. The balances funds under education and health was additional wage provided to the 2 Departments to cater for the wage shortfalls. Departments such as Administration, Finance, Natural Resources, Planning had balances of funds that were rolled over from second quarter for the operation and maintenance of the IFMS, procurement of Local Revenue Receipts under Finance Departments, conducting half year review of the extent of the implementation of the planned outputs for 2016/17 Financial Year under Planning and to cater for some of the activities that had been rolled under Natural Resources Department to third quarter. Under Roads and Engineering, the failure to spend up to 100% of the funds disbursed was because the works of low cost resealing of independence avenue was yet under way and therefore, not all funds disbursed to the Department had been paid.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	369,749	210,588	57%
Local Government Hotel Tax	9,748	6,002	62%
Advertisements/Billboards	9,000	5,962	66%
Agency Fees	30,000	4,757	16%
Animal & Crop Husbandry related levies	18,177	11,716	64%
Business licences	13,767	4,447	32%
Ground rent	500	0	0%
Inspection Fees		748	
Liquor licences	15,000	3,397	23%
Local Service Tax	32,600	46,888	144%
Market/Gate Charges	35,775	19,298	54%
Rent & Rates from private entities	100,000	36,002	36%
Park Fees	56,893	39,842	70%
Refuse collection charges/Public convenience	223	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	740	190	26%
Land Fees	2,000	1,130	57%
Registration of Businesses	1,910	0	0%
Rent & Rates from other Gov't Units	27,776	15,414	55%
Other Fees and Charges	15,640	14,796	95%
2a. Discretionary Government Transfers	2,625,892	224,351	9%
Urban Unconditional Grant (Non-Wage)	157,037	78,519	50%
Urban Discretionary Development Equalization Grant	2,177,190	0	0%
Urban Unconditional Grant (Wage)	291,664	145,832	50%
2b. Conditional Government Transfers	1,964,551	998,902	51%
Development Grant	52,083	34,722	67%
Transitional Development Grant	30,000	19,884	66%
Sector Conditional Grant (Wage)	977,914	634,636	65%
Sector Conditional Grant (Non-Wage)	893,462	304,115	34%
Pension for Local Governments	8,164	4,082	50%
Gratuity for Local Governments	2,928	1,464	50%
2c. Other Government Transfers	1,761,992	1,754,757	100%
Unspent balances – Other Government Transfers	1,761,992	1,754,757	100%
Total Revenues	6,722,184	3,188,598	47%

(i) Cummulative Performance for Locally Raised Revenues

For first half of the financial year under review, the planned cumulative locally raised revenue was expected as UGX.184,874,000. However, at the end of the first half of 2016/17 financial year, UGX.210,588,000 was realised as the actual cumulative amount for Local Revenue equivalent to 114% of the planned local revenue for the two quarters. The good performance in Local revenue was largely attributed to hard work by the Divisions that led to better performance in Local Service Tax, Park Fees. In addition, the contracting out of the collection of property rate also led to the improvement in the performance of property rate compared to 2015/16 Financial year.

(ii) Cummulative Performance for Central Government Transfers

For first half of the financial year under review, the cumulative planned revenues for central government transfers for the two quarters under review was UGX.2,113,664,000. However, at the end of the first half of 2016/17 financial year, the actual cumulative central government transfers amounted to UGX.2,978,010,000 equivalent to 141% of the planned revenues for the two quarters. The over performance in the planned revenues from central government was largely due to the to world bank(USMID) funds brought forward from 2015/16 FY and higher amount of USMID funds for the completion of Moroto Bus Terminal.

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Summary: Cumulative Revenue Performance

(iii) Cumulative 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,043	117,216	49%	59,261	62,187	105%
Pension for Local Governments	8,164	4,082	50%	2,041	2,041	100%
Gratuity for Local Governments	2,928	1,464	50%	732	732	100%
Locally Raised Revenues	60,582	24,870	41%	15,146	5,967	39%
Multi-Sectoral Transfers to LLGs	80,689	30,049	37%	20,172	19,032	94%
Urban Unconditional Grant (Non-Wage)	28,972	26,565	92%	7,243	19,322	267%
Urban Unconditional Grant (Wage)	55,708	30,186	54%	13,927	15,093	108%
<i>Development Revenues</i>	1,000,999	74,625	7%	482,750	12,848	3%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Unspent balances – Other Government Transfers	61,977	54,741	88%	15,494	0	0%
Multi-Sectoral Transfers to LLGs	28,140	0	0%	7,035	0	0%
Urban Discretionary Development Equalization Grant	880,882	0	0%	452,721	0	0%
Total Revenues	1,238,042	191,840	15%	542,011	75,036	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,043	117,216	49%	59,261	62,898	106%
Wage	55,708	30,186	54%	13,927	15,093	108%
Non Wage	181,335	87,030	48%	45,334	47,805	105%
<i>Development Expenditure</i>	1,000,999	56,460	6%	482,750	21,400	4%
Domestic Development	1,000,999	56,460	6%	482,750	21,400	4%
Donor Development	0	0		0	0	
Total Expenditure	1,238,042	173,676	14%	542,011	84,298	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,165	2%			
Domestic Development		18,165	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,165	1%			

For the Second quarter of the financial year under review, the Department expected UGX.619,021,000 as cumulative revenue for the 2 quarters under review . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.191,841,000 equivalent to 31% of the planned cumulative revenue for the 2 quarters under review. The under performance of the actual revenue was due to the failure to receive UDDEG(non USMID funds) as at the end of the quarter under review.

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 part of the funds was rolled from first quarter for the operation and maintenance of IFMS.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 vehicles purchased	02	0
%age of pensioners paid by 28th of every month	60	60
%age of LG establish posts filled	40	32
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	YES
No. (and type) of capacity building sessions undertaken	2	0
No. of monitoring visits conducted	04	0
No. of monitoring reports generated	04	0
No. of computers, printers and sets of office furniture purchased	35	0
Function Cost (UShs '000)	1,238,042	173,676
Cost of Workplan (UShs '000):	1,238,042	173,676

In regard to physical performance, the cumulative expenditure of UGX.173,676,000 was incurred to salaries for 9 staff under the Department for the 2 quarters under review. The expenditure was also incurred to under take routine cleaning of Office Premises, operate the IFMS generator and attend national meetings.

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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>	126,593	80,487	64%	31,648	46,869	148%
Locally Raised Revenues	38,962	27,848	71%	9,741	18,830	193%
Multi-Sectoral Transfers to LLGs	4,885	10,461	214%	1,221	7,638	625%
Urban Unconditional Grant (Non-Wage)	10,000	6,447	64%	2,500	2,536	101%
Urban Unconditional Grant (Wage)	72,746	35,731	49%	18,186	17,865	98%
<i>Development Revenues</i>	103,289	0	0%	25,822	0	0%
Urban Discretionary Development Equalization Grant	103,289	0	0%	25,822	0	0%
Total Revenues	229,882	80,487	35%	57,471	46,869	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,593	74,622	59%	31,648	41,004	130%
Wage	72,746	35,731	49%	18,186	17,865	98%
Non Wage	53,847	38,892	72%	13,462	23,139	172%
<i>Development Expenditure</i>	103,289	0	0%	25,822	0	0%
Domestic Development	103,289	0	0%	25,822	0	0%
Donor Development	0	0		0	0	
Total Expenditure	229,882	74,622	32%	57,471	41,004	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,864	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,864	3%			

For the Second quarter of the financial year under review, the Department expected UGX.114,941,000 as cumulative revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.80,487,000 equivalent to 70% of the planned cumulative revenue for the 2 quarters under review. The under performance of the actual revenue was due the UDDEG(Non USMID funds) that had not been released as at the end of the quarter under review.

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

The Reasons for unspent balances was to carter for the procurement of Local Revenue Receipts.

(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 for submitting the Annual Performance Report	30/July/2016	30/July/2016
Value of LG service tax collection	32600000	46888054
Value of Hotel Tax Collected	9748000	6001500
Value of Other Local Revenue Collections	221415000	156128019
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	26/08/2016	26/08/2016
Function Cost (UShs '000)	229,882	74,622
Cost of Workplan (UShs '000):	229,882	74,622

In regard to physical performance, the cumulative expenditure of UGX.74,622,000 was incurred as salaries for 9 staff under the Department for the first and Second quarter of 2016/17 FY, produce the annual budget for 2016/17 FY and Draft Final Accounts for 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	214,989	103,778	48%	53,747	58,327	109%
Locally Raised Revenues	97,508	42,096	43%	24,377	25,901	106%
Multi-Sectoral Transfers to LLGs	24,985	21,633	87%	6,246	14,605	234%
Urban Unconditional Grant (Non-Wage)	44,809	17,800	40%	11,202	5,900	53%
Urban Unconditional Grant (Wage)	47,687	22,249	47%	11,922	11,922	100%
Total Revenues	214,989	103,778	48%	53,747	58,327	109%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	214,989	103,778	48%	53,747	58,327	109%
Wage	47,687	22,249	47%	11,922	11,922	100%
Non Wage	167,302	81,529	49%	41,826	46,406	111%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	214,989	103,778	48%	53,747	58,327	109%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the Second quarter of the financial year under review, the Department expected UGX.107,495,000 as cumulative revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.103,778,000 equivalent to 96.5% of the planned revenue. The under performance of the actual revenue was due to lower amount of urban unconditional grant none wage that had been disbursed to the Department than had been planned.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	214,989	103,778
Cost of Workplan (UShs '000):	214,989	103,778

In regard to physical performance, the cumulative expenditure of UGX.103,778,000 was incurred Salaries and gratuity for 13 Councilors, Salaries for Mayor and His Deputy, Salaries of the Senior Procurement Officer and Procurement Officer for the first and Second quarter of 2016/17 Financial Year. The Expenditure was also incurred to conduct 4 Council meetings, 4 Contracts Committee meetings and 2 Evaluation Committee meetings. The Expenditure was also incurred to conduct due diligence of the Low Costs resealing of Independence Avenue.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,141	19,070	50%	9,535	9,535	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	7,384	3,692	50%	1,846	1,846	100%
Urban Unconditional Grant (Wage)	5,757	2,879	50%	1,439	1,439	100%
<i>Development Revenues</i>	2,440,549	1,700,015	70%	610,137	0	0%
Unspent balances – Other Government Transfers	1,700,015	1,700,015	100%	425,004	0	0%
Urban Discretionary Development Equalization Grant	740,534	0	0%	185,134	0	0%
Total Revenues	2,478,690	1,719,085	69%	619,672	9,535	2%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,141	4,966	13%	9,535	1,666	17%
Wage	30,757	2,879	9%	7,689	1,439	19%
Non Wage	7,384	2,087	28%	1,846	227	12%
<i>Development Expenditure</i>	2,440,549	1,219,101	50%	610,137	1,219,101	200%
Domestic Development	2,440,549	1,219,101	50%	610,137	1,219,101	200%
Donor Development	0	0		0	0	
Total Expenditure	2,478,690	1,224,066	49%	619,672	1,220,767	197%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,666	33%			
<i>Development Balances</i>		480,914	20%			
Domestic Development		480,914	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		495,019	20%			

At the end of Second quarter of the financial year under review, the Department expected UGX.1,239,195,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.1,719,085,000 equivalent to 138.7% of the planned revenue. The over performance in the planned revenue was because the world bank funds for the construction of the Bus Terminal that was carried forward from 2015/16 Financial Year.

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 for the completion of Moroto Bus Terminal.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	25,000	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of cooperative groups mobilised for registration	4	1
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	04	0
No of businesses inspected for compliance to the law	300	300
No of businesses issued with trade licenses	300	0
Function Cost (UShs '000)	2,453,690	1,224,066
Cost of Workplan (UShs '000):	2,478,690	1,224,066

In regard to physical performance, the expenditure of UGX 1,224,066,000 was incurred as part payment for the completion of Moroto Bus Terminal, payment of salaries for the Assistant Commercial Officer for the first and Second quarter, Conduct training of 20 Groups in the Municipality on value addition, Sensitise 40 Men and Women in the Municipality on Cooperatives as well as meet daily cost of operation under the Department.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,476	146,639	58%	62,869	59,337	94%
Sector Conditional Grant (Wage)	152,970	109,720	72%	38,242	38,242	100%
Sector Conditional Grant (Non-Wage)	41,337	20,668	50%	10,334	10,334	100%
Locally Raised Revenues	22,000	8,960	41%	5,500	8,960	163%
Multi-Sectoral Transfers to LLGs	7,380	3,120	42%	1,845	1,800	98%
Urban Unconditional Grant (Non-Wage)	27,789	4,170	15%	6,947	0	0%
<i>Development Revenues</i>	32,285	0	0%	32,285	0	0%
Urban Discretionary Development Equalization Grant	32,285	0	0%	32,285	0	0%
Total Revenues	283,760	146,639	52%	95,154	59,337	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,476	115,301	46%	62,869	61,146	97%
Wage	152,970	80,562	53%	38,242	40,422	106%
Non Wage	98,506	34,739	35%	24,627	20,723	84%
<i>Development Expenditure</i>	32,285	0	0%	32,285	0	0%
Domestic Development	32,285	0	0%	32,285	0	0%
Donor Development	0	0		0	0	
Total Expenditure	283,760	115,301	41%	95,154	61,146	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,338	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,338	11%			

For the Second quarter of the financial year under review, the Department expected UGX.141,880,000 as cumulative revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.146,639,00 equivalent to 103.4% of the planned cumulative revenue. The over performance of the actual revenue was due to additional wage provided to the Department that is to cater for the wage shortfall that was to be experienced by the end of the Financial Year.

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 due to additional wage provided to the Department that is to cater for the wage shortfall.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	01	01
Number of trained health workers in health centers	10	10
Number of outpatients that visited the Govt. health facilities.	20000	12495
No and proportion of deliveries conducted in the Govt. health facilities	100	40
% age of approved posts filled with qualified health workers	50	30
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	200	80
Function Cost (UShs '000)	80,665	34,019
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	203,096	81,282
Cost of Workplan (UShs '000):	283,760	115,301

In regard to physical performance, the expenditure of UGX.115,301,000 was incurred to pay salaries for 17 Health workers in the Council, collection of garbage, burial of 15 unclaimed bodies and operation of Nakapelimen Health Centre III and DMOs Clinic Health Centre III.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,047,522	592,841	57%	261,880	232,070	89%
Sector Conditional Grant (Wage)	799,944	512,416	64%	199,986	222,972	111%
Sector Conditional Grant (Non-Wage)	197,667	62,393	32%	49,417	2,758	6%
Locally Raised Revenues	10,000	718	7%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	5,280	2,460	47%	1,320	1,350	102%
Urban Unconditional Grant (Non-Wage)	14,000	4,008	29%	3,500	0	0%
Urban Unconditional Grant (Wage)	20,630	10,846	53%	5,158	4,990	97%
<i>Development Revenues</i>	52,083	34,722	67%	0	21,701	
Development Grant	52,083	34,722	67%	0	21,701	
Total Revenues	1,099,605	627,564	57%	261,880	253,772	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,047,522	493,682	47%	261,880	219,536	84%
Wage	820,575	424,836	52%	205,144	216,162	105%
Non Wage	226,947	68,846	30%	56,737	3,375	6%
<i>Development Expenditure</i>	52,083	22,445	43%	0	22,445	
Domestic Development	52,083	22,445	43%	0	22,445	
Donor Development	0	0		0	0	
Total Expenditure	1,099,605	516,127	47%	261,880	241,981	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,160	9%			
<i>Development Balances</i>		12,278	24%			
Domestic Development		12,278	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,437	10%			

For the Second quarter of the financial year under review, the Department expected UGX.549,803 as cumulative 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.627,564,000 equivalent to 114% of the planned revenue. The over performance of the actual revenue was because of the additional wage that was provided to carter for the newly posted Tutors at Moroto Core PTC.

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

The reason for the unspent funds was because of the additional wage that was provided to carter for the newly posted Tutors at Moroto Core PTC.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teacher houses constructed	01	0
No. of primary schools receiving furniture	01	0
No. of teachers paid salaries	46	46
No. of qualified primary teachers	46	46
No. of pupils enrolled in UPE	2054	1943
No. of student drop-outs	0	4
No. of Students passing in grade one	30	30
No. of pupils sitting PLE	170	225
No. of latrine stances constructed	30	30
Function Cost (UShs '000)	372,100	177,226
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	200	200
No. of students sitting O level	220	220
No. of students enrolled in USE	1207	1282
Function Cost (UShs '000)	397,048	166,958
Function: 0783 Skills Development		
No. of students in tertiary education	312	312
No. Of tertiary education Instructors paid salaries	25	27
Function Cost (UShs '000)	269,900	152,188
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	4
Function Cost (UShs '000)	60,558	19,755
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,099,605	516,127

In regard to physical performance, the cumulative expenditure of UGX.516,127,000 was incurred to salaries for 27 Teachers in Moroto High School, 25 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. It was also incurred to support 1 School during the Regional Music

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	668,398	228,010	34%	167,099	96,573	58%
Sector Conditional Grant (Non-Wage)	632,637	210,142	33%	158,159	87,719	55%
Urban Unconditional Grant (Non-Wage)		160		0	0	
Urban Unconditional Grant (Wage)	35,761	17,708	50%	8,940	8,854	99%
Development Revenues	300,000	0	0%	75,000	0	0%
Urban Discretionary Development Equalization Grant	300,000	0	0%	75,000	0	0%
Total Revenues	968,398	228,010	24%	242,099	96,573	40%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	668,398	206,028	31%	167,099	174,802	105%
Wage	35,761	17,708	50%	8,940	8,854	99%
Non Wage	632,637	188,320	30%	158,159	165,948	105%
Development Expenditure	300,000	0	0%	75,000	0	0%
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	968,398	206,028	21%	242,099	174,802	72%
C: Unspent Balances:						
Recurrent Balances		21,982	3%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,982	2%			

For the Second quarter of the financial year under review, the Department expected UGX.484,199,000 as cumulative revenue for the 2 quarters under review . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.228,010,000 equivalent to 47% of the planned revenue. The under performance of the actual revenue was UDDEG(Non Usmid Funds) that had not been received by the end of the quarter under review.

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 ongoing works of low cost resealing of Independence avenue road had just started and the Contractor had been paid an amount equivalent to the amount of work done.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of District roads routinely maintained	24	24
Length in Km of District roads periodically maintained	2	19
Function Cost (UShs '000)	968,398	206,028
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	968,398	206,028

In regard to physical performance, the cumulative expenditure of UGX .206,028,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the first and Second quarter of the financial year under review, payment wages for 25 road gangs and 1 Headman for the 2 quarters under review , routine maintenance of the 24 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.

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Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

For Second quarter of the financial year under review, the Department had not planned to receive any revenue since the management of the Moroto Town Water System is now under the mandate of National Water and Sewerage Corporation.

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: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

No expenditure was incurred.

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Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,928	7,267	28%	6,482	3,236	50%
Sector Conditional Grant (Non-Wage)	16	8	50%	4	4	101%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	1,800	400	22%	450	400	89%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Urban Unconditional Grant (Wage)	14,112	6,359	45%	3,528	2,832	80%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues	35,928	7,267	20%	8,982	3,236	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,928	6,759	26%	6,482	3,232	50%
Wage	14,112	6,359	45%	3,528	2,832	80%
Non Wage	11,816	400	3%	2,954	400	14%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	35,928	6,759	19%	8,982	3,232	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		508	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		508	1%			

For the Second quarter of the financial year under review, the Department expected UGX.17,964,000 as cumulative revenue for the 2 quarters under review. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.4,031,000 equivalent to 40% of the planned cumulative revenue for the 2 quarters under review. The underperformance in the planned cumulative revenue was because of the UDDEG(Non USMID funds) that had not been received by the end of the quarter under review.

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 to implement some of the activities that had been forwarded to the third quarter since the Physical Planner was on leave.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	04	0
Function Cost (UShs '000)	35,928	6,759
Cost of Workplan (UShs '000):	35,928	6,759

In regard to physical performance, the cumulative expenditure of UGX.6,759,000 was incurred as salaries for the

Vote: 762 Moroto Municipal Council **2016/17 Quarter 2**

Workplan 8: Natural Resources

Physical Planner for the first and Second quarter of the Financial Year under review under review.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,620	21,397	41%	13,155	11,232	85%
Sector Conditional Grant (Non-Wage)	14,422	7,211	50%	3,605	3,605	100%
Locally Raised Revenues	15,000	2,988	20%	3,750	2,308	62%
Multi-Sectoral Transfers to LLGs	1,968	1,260	64%	492	600	122%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Urban Unconditional Grant (Wage)	19,231	9,438	49%	4,808	4,719	98%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Total Revenues	82,620	21,397	26%	20,655	11,232	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,620	21,318	41%	13,155	11,667	89%
Wage	19,231	9,438	49%	4,808	4,719	98%
Non Wage	33,390	11,880	36%	8,347	6,948	83%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	82,620	21,318	26%	20,655	11,667	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78	0%			

For the Second quarter of the financial year under review, the Department expected UGX.21,397,000 as cumulative 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.21,397,000 equivalent to 52% of the planned revenue. The under performance of the actual revenue was due to the UDDEG(Non USMID funds) that had not been received as at the end of the quarter under review.

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

The reason for the unspent funds was to contribute for the Bank Charges under the Department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	03	01
No. of Youth councils supported	03	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	03	3
Function Cost (UShs '000)	82,620	21,318
Cost of Workplan (UShs '000):	82,620	21,318

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Workplan 9: Community Based Services

In regard to physical performance, the cumulative expenditure of UGX.21,318,000 was incurred to support 2 Persons With Disability in the Municipality attend the National Disability Day, Sensitise 112 Men and Women on the National Gender Policy, 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 for the 2 Quarters under review.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	21,846	11,450	52%	5,462	6,821	125%
Locally Raised Revenues	5,000	3,172	63%	1,250	2,682	215%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	12,846	6,278	49%	3,212	3,139	98%
Development Revenues	32,060	0	0%	8,015	0	0%
Urban Discretionary Development Equalization Grant	32,060	0	0%	8,015	0	0%
Total Revenues	53,906	11,450	21%	13,476	6,821	51%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,846	10,170	47%	5,462	6,191	113%
Wage	12,846	6,278	49%	3,212	3,139	98%
Non Wage	9,000	3,892	43%	2,250	3,052	136%
Development Expenditure	32,060	0	0%	8,015	0	0%
Domestic Development	32,060	0	0%	8,015	0	0%
Donor Development	0	0		0	0	
Total Expenditure	53,906	10,170	19%	13,476	6,191	46%
C: Unspent Balances:						
Recurrent Balances		1,280	6%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,280	2%			

For the Second quarter of the financial year under review, the Department expected UGX.26,953,000 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.11,450,000 equivalent to 42.5% of the planned cumulative revenue for the 2 quarters under review. The under performance of the actual revenue was due to UDDEG(Non USMID funds) that had not been received as at the end of the quarter under review.

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

The unspent balance was carried forward to cater for the half year review of the extent of the implementation planned outputs for 2016/17 Financial Year.

(ii) Highlights of Physical Performance

Function, Indicator	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	6
Function Cost (UShs '000)	53,906	10,170
Cost of Workplan (UShs '000):	53,906	10,170

In regard to physical performance, the cumulative expenditure of UGX.10,170,000 was , Production and submission of budget Performance Report for the fourth quarter of 2015/16 FY, First quarter Budget Performance Report for 2016/17 Financial Year, Final Performance Contract Form B for 2016/17 Financial Year,Conducting the Budget Conference for

Vote: 762 Moroto Municipal Council **2016/17 Quarter 2**

Workplan 10: Planning

2017/18 Financial Year and 6 months salary for the first and Second quarter of the Financial Year under review

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	16,363	6,948	42%	4,091	4,334	106%
Locally Raised Revenues	6,711	2,081	31%	1,678	1,921	115%
Urban Unconditional Grant (Non-Wage)	2,467	1,273	52%	617	617	100%
Urban Unconditional Grant (Wage)	7,186	3,593	50%	1,796	1,796	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues	36,363	6,948	19%	9,091	4,334	48%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	16,363	6,947	42%	4,091	4,334	106%
Wage	7,186	3,593	50%	1,796	1,796	100%
Non Wage	9,177	3,354	37%	2,294	2,538	111%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	36,363	6,947	19%	9,091	4,334	48%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

At the end of Second quarter of the financial year under review, the Department expected UGX.18,182,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the quarter under review, the Department received UGX.6,948,000 equivalent to 38.2% of the planned cumulative revenue. The UDDEG that had not been received as at the end of the quarter under review.

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

The reason for unspent balances was to contribute towards bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	10/7/2016	10/01/2017
No. of Internal Department Audits	04	02
Function Cost (UShs '000)	36,363	6,947
Cost of Workplan (UShs '000):	36,363	6,947

In regard to physical performance, the cumulative expenditure of UGX.6,947,000 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 2016/17 financial year.

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Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 11 staff under Administration for 3 months paid.	Salaries for 11 staff under Administration for 3 months paid.
	IFMS recurrent cost for 3 months met.	IFMS recurrent cost for 3 months met.
	Routine Cost of operation under Administration met.	Routine Cost of operation under Administration met.
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		0
Special Meals and Drinks		275
Welfare and Entertainment		2,180
Bank Charges and other Bank related costs		0
Travel inland		11,773
General Staff Salaries		15,093
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		0
Water		0
Cleaning and Sanitation		310
Medical expenses (To employees)		500
Allowances		0
IFMS Recurrent costs		8,850
Telecommunications		0
Wage Rec't:	13,927	15,093
Non Wage Rec't:	8,403	23,888
Domestic Dev't:	50,000	
Donor Dev't:		
Total	72,331	38,981

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	99 (99% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)
% age of staff appraised	90 (90% of the all staff in Moroto Municipal Council appraised)	90 (90% of the all staff in Moroto Municipal Council appraised)
% age of LG establish posts filled	40 (40% of the established post in Moroto Municipal Council filled.)	32 (32% of the established post in Moroto Municipal Council filled.)

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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)
1a. Administration		
%age of pensioners paid by 28th of every month	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)
Non Standard Outputs:		N/A
Travel inland		2,585
Contract Staff Salaries (Incl. Casuals, Temporary)		2,300
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	9,611	4,885
Domestic Dev't:	0	
Donor Dev't:		
Total	9,611	4,885
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	YES (Moroto Municipal Council Capacity building Plan developed and implemented)	YES (Moroto Municipal Council Capacity building Plan developed and implemented)
Non Standard Outputs:	Municipal Land Registry Rehabilitated	2 Staff in the Council supported for Career Development.
	1 Vehicle for Coordination Procured.	
	Surveying and Titling of 5 Council properties undertaken.	
	2 Staff in the Council supported for Career Development.	
	12 Staff supported to pursue 7 Short Courses at Ugan	
Workshops and Seminars		1,520
Staff Training		12,455
Travel inland		7,425
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	73,994	21,400
Donor Dev't:		
Total	73,994	21,400
Output: Office Support services		
Non Standard Outputs:	Monthly Enforcement Reports produced.	Monthly Enforcement Reports produced.
Travel inland		0
Uniforms, Beddings and Protective Gear		0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,382	0
Domestic Dev't:		
Donor Dev't:		
Total	2,382	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 Quarterly monitoring reports on Assets and facilities management produced.)	0 (Not implemented)
No. of monitoring visits conducted	1 (Quarterly Monitoring Visits through Out the Municipality conducted)	0 (Not implemented)
Non Standard Outputs:		N/A
Maintenance – Machinery, Equipment & Furniture		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,382	0
Domestic Dev't:		
Donor Dev't:		
Total	2,382	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30/July/2016 (Annual Performance Report submitted.)
Non Standard Outputs:	Salaries for staff under finance Department paid for 3 months. Routine operation expenses under finance Department met.	Salaries for 9 staff under finance Department paid for 3 months.Routine operation expenses under finance Department met.
Travel inland		5,121
General Staff Salaries		17,865
Maintenance – Machinery, Equipment & Furniture		0
Fuel, Lubricants and Oils		636
Medical expenses (To employees)		630
Allowances		2,924

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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2. Finance

Telecommunications		0
Printing, Stationery, Photocopying and Binding		1,250
Special Meals and Drinks		168
Computer supplies and Information Technology (IT)		0
Wage Rec't:	18,186	17,865
Non Wage Rec't:	12,241	10,729
Domestic Dev't:	10,032	
Donor Dev't:		
Total	40,459	28,594

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	55353750 (55,353,750 planned to be collected as other revenues in the second quarter of 2016/17 Financial Year)	100774269 (100,774,269 was collected as other revenues in the Second quarter of 2016/17 Financial Year)
Value of Hotel Tax Collected	2437000 (2,437,000 planned to be collected as Local Hotel Tax in the second quarter of 2016/17 Financial Year)	4014500 (1,987,000 was collected as Local Hotel Tax in the Second quarter of 2016/17 Financial Year)
Value of LG service tax collection	8150000 (8,150,000 planned to be collected as Local Service Tax in the second quarter of 2016/17 Financial Year)	35301340 (35,301,340 was collected as Local Service Tax in the Second quarter of 2016/17 Financial Year)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Special Meals and Drinks		0
Commissions and related charges		3,173
Wage Rec't:		
Non Wage Rec't:		3,173
Domestic Dev't:	12,869	
Donor Dev't:		
Total	12,869	3,173

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	26/08/2016 (Final Accounts for 2015/16 FY produced.)
Non Standard Outputs:		N/A
Travel inland		1,599
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		1,599
Domestic Dev't:		

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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2. Finance

Donor Dev't:

Total	0	1,599
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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:

Salaries for the Mayor, Deputy Mayor, Senior Procurement Office and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 3 months.

Salaries for the Mayor, Deputy Mayor, Senior Procurement Office and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 3 months.

Operation expenses under Mayors Office met.

Operation expenses under Mayors Office met.

Travel inland		940
General Staff Salaries		6,552
Fuel, Lubricants and Oils		1,300
Allowances		200
Subscriptions		1,700
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:	6,552	6,552
Non Wage Rec't:	7,504	4,240
Domestic Dev't:		
Donor Dev't:		
Total	14,056	10,792

Output: LG procurement management services

Non Standard Outputs:

2 Contracts Committee and 2 Evaluation Committee meetings conducted.

2 Contracts Committee and 2 Evaluation Committee meetings conducted.

Bidding Documents prepared.

2 Contracts Committee minutes produced.

Contracts Committee minutes produced.

1 Report carried on due diligence for the low cost resealing of independence avenue produced.

1 Report on the Senitisation Workshop on

Travel inland		2,686
General Staff Salaries		5,370
Allowances		3,000
Advertising and Public Relations		0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Special Meals and Drinks		125
Wage Rec't:	5,370	5,370
Non Wage Rec't:	11,576	5,811
Domestic Dev't:		
Donor Dev't:		
Total	16,945	11,181
Output: Standing Committees Services		

Non Standard Outputs:	2 General Council sessions, 2 General Purpose Committee meetings and 3 Executive Committee meetings undertaken	Minutes of 2 General Council sessions, 2 General Purpose Committee meetings and 3 Executive Committee meetings Produced.
Uniforms, Beddings and Protective Gear		0
Allowances		11,390
Special Meals and Drinks		4,550
Gratuity for Local Governments		5,900
Wage Rec't:		
Non Wage Rec't:	16,500	21,840
Domestic Dev't:		
Donor Dev't:		
Total	16,500	21,840

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	300 (300 businesses inspected in complinace with the law.)	300 (300 businesses inspected in complinace with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly trade sensitisation meetings organised at the Municipal Council.)	0 (Not implemented)
No of awareness radio shows participated in	1 (Quarterly awareness radio shows conducted. 3 Monthly Salaries for the Assistant Commercial Officer paid.)	0 (3 Monthly Salaries for the Assistant Commercial Officer paid.)
Non Standard Outputs:		N/A
Travel inland		0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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)
4. Production and Marketing		
<i>General Staff Salaries</i>		1,439
<i>Wage Rec't:</i>	1,439	1,439
<i>Non Wage Rec't:</i>	1,471	0
<i>Domestic Dev't:</i>	4,025	
<i>Donor Dev't:</i>		
Total	6,935	1,439
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	0 (N/A)
No. of cooperative groups mobilised for registration	1 (1 Groups in the Municipality mobilised for registration.)	1 (1 Groups in the Municipality mobilised for registration.)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		40 Men and Women in Moroto Municipality sensitised on Cooperatives.
<i>Travel inland</i>		227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		227
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	2,000	227
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	No ()	0
No. of value addition facilities in the district	0 0	0
No. of producer groups identified for collective value addition support	0 0	0
No. of opportunities identified for industrial development	0 0	0 (N/A)
Non Standard Outputs:	Sensitisation Campaigns on improving household income made. Farmers and Traders mobilised on agribusiness. 10 Farmers trained on Apiary and Apiculture Development.	Not implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	600	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Donor Dev't:

Total	975	0
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3. Capital Purchases

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	Completion of the Construction of Moroto Town Bus Terminal made.Supervision Consultant paid.	Completion of the Construction of Moroto Town Bus Terminal made.Supervision Consultant paid.
Other Structures		1,219,101
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	602,637	1,219,101
Donor Dev't:		0
Total	602,637	1,219,101

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Weekly collection and disposal of garbage in North and South Divisions made.	6 Weekly collection and disposal of garbage in North and South Divisions made.
Cleaning and Sanitation		6,140
Fuel, Lubricants and Oils		3,456
Wage Rec't:		
Non Wage Rec't:	3,000	9,596
Domestic Dev't:		
Donor Dev't:		
Total	3,000	9,596

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	50 (50 Children planned to be immunised with pentavalent vaccine in the second quarter of 2016/17 financial year.)	42 (42 Children immunised with pentavalent vaccine in the Second quarter of 2016/17 financial year)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the 13 Villages in Moroto Municipality planned to have functional VHTs in the second quarter of 2016/17 FY.)	99 (99% of the 13 Villages in Moroto Municipality have functional VHTs in the Second quarter of 2016/17 FY)

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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		
% age of approved posts filled with qualified health workers	50 (50% of the approved post planned to be filled at Nakapelim HCIII and DMOs Clinic HC III in the second quarter of 2016/17 financial year.)	30 (30% of the approved post filled at Nakapelim HCIII and DMOs Clinic HC III in the Second quarter of 2016/17 financial year.)
No and proportion of deliveries conducted in the Govt. health facilities	25 (25 Deliveries Expected to be conducted at Nakapelim HC III in the second quarter of 2016/17 financial year)	22 (22 Deliveries were conducted at Nakapelim HC III in the Second quarter of 2016/17 financial year.)
Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	5000 (5,000 outpatients expected to visit Nakapelim HCIII and DMOs Clinic HCIII in the Second quarter of 2016/17.)	4463 (4,463 outpatients visited Nakapelim HCIII and DMOs Clinic HCIII in the first quarter of 2016/17.)
No of trained health related training sessions held.	0	0 (N/A)
Number of trained health workers in health centers	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelim HCIII.)	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelim HCIII.)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		8,387
Wage Rec't:		0
Non Wage Rec't:	7,250	8,387
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,250	8,387

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for the health staff at Nakapelim HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.	Salaries for the health staff at Nakapelim HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.
	Salaries for the Municipal Medical Officer for 3 months paid.	Salaries for the Municipal Medical Officer for 3 months paid.
	Quarterly support supervision of the health centres m	Quarterly support supervision of the health centres m
Travel inland		220
General Staff Salaries		40,422
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	38,242	40,422
Non Wage Rec't:	12,532	220
Domestic Dev't:		
Donor Dev't:		
Total	50,774	40,642

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	170 (170 Pupils expected to sit PLE in 2016)	225 (225 Pupils sat PLE in 2016 in Primary Schools in the Municipality.)
No. of Students passing in grade one	30 (30 students expected to pass in grade one in the Government Aided Primary Schools)	30 (30 students passed in grade one in the Government Aided Primary Schools in the Second quarter of 2016/17 Financial Year.)
No. of student drop-outs	0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality in the second quarter of 2016/17 financial year)	0 (0 Children dropped out in the 5 Government Aided Primary Schools in the Municipality in the Second quarter of 2016/17 financial year)
No. of pupils enrolled in UPE	2400 (2400 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the second quarter of 2016/17 financial year.)	1943 (1943 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the Second quarter of 2016/17 financial year.)
No. of qualified primary teachers	47 (47 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the second quarter of 2016/17 financial year.)	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the Second quarter of 2016/17 financial year.)
No. of teachers paid salaries	47 (47 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 3 months.)	46 (46 Primary Teachers in 5 Government Aided Primary Schools in Moroto Municipality paid salaries for 3 months.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		72,711
<i>Wage Rec't:</i>	74,192	72,711
<i>Non Wage Rec't:</i>	4,493	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,684	72,711

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S made.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		22,445
<i>Wage Rec't:</i>		0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:		22,445
Donor Dev't:		0
Total	0	22,445

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	220 (220 Students in Moroto High School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)	220 (97 male and 39 female Students in Moroto High School and 26 male students and 16 female students in Moroto Parents Secondary School Sat Olevel in 2016/17 Financial Year)
No. of students passing O level	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year)	200 (200 Students in Moroto High School and Moroto Parents Secondary School Passed Olevel in the Second quarter of 2016/17 Financial Year)
No. of teaching and non teaching staff paid	25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 3 Months)	25 (22 Male and 5 Female Teachers in Moroto High School School Paid Salaries for the Second quarter of 2016/17 Financial Year.)
No. of students enrolled in USE	1200 (1200 students enrolled in Moroto High School and Moroto Parents Secondary School in the second quarter of 2016/17 Financial Year)	1282 (738 boys and 286 Girls in Moroto High School, 192 Boys and 66 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 in the Second quarter of Financial Year.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		58,301
Wage Rec't:	58,319	58,301
Non Wage Rec't:	40,943	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	99,262	58,301

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (25 Tutors in Moroto Core Primary Teachers College paid Salaries for 3 months.)	27 (11 Female and 16 maleTutors in Moroto Core Primary Teachers College paid Salaries for 3 months in the Second quarter of 2016/17 Financial Year.)
No. of students in tertiary education	312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.)	312 (163 Female and 187 male students enrolled in Moroto Core Primary Teachers College in the Second quarter of 2016/17 Financial Year.)
Non Standard Outputs:		N/A
General Staff Salaries		80,160
Wage Rec't:	67,475	80,160
Non Wage Rec't:		

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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		
Domestic Dev't:		
Donor Dev't:		
Total	67,475	80,160
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 staff under the Education Department paid salaries for 3 months.	3 staff under the Education Department paid salaries for 3 months.
	Routine operation under the education Office met.	1 School supported under Co curricula activities. Routine operation under the education Office met.
Travel inland		0
General Staff Salaries		4,990
Maintenance - Vehicles		305
Fuel, Lubricants and Oils		0
Allowances		0
Telecommunications		0
Special Meals and Drinks		0
Wage Rec't:	5,158	4,990
Non Wage Rec't:	7,954	305
Domestic Dev't:		
Donor Dev't:		
Total	13,112	5,295
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	2 (2 inspection reports provided to Moroto Municipal Council.)	2 (2 inspection reports provided to Moroto Municipal Council in the Second quarter of 2016/17 Financial Year.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the second quarter of 2016/17 FY.)	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the second quarter of 2016/17 FY.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the second quarter of 2016/17 FY.)	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the second quarter of 2016/17 FY.)
No. of primary schools inspected in quarter	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected in the first quarter of 2016/17 FY.)	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected twice in the Second quarter of 2016/17 FY.)
Non Standard Outputs:		N/A
Travel inland		340
Maintenance – Other		26
Maintenance – Machinery, Equipment & Furniture		240

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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		
Fuel, Lubricants and Oils		312
Allowances		360
Telecommunications		0
Printing, Stationery, Photocopying and Binding		442
Wage Rec't:		
Non Wage Rec't:	2,028	1,720
Domestic Dev't:		
Donor Dev't:		
Total	2,028	1,720

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 for 4 staff under the Department paid salaries for 3 months.	Salaries for 4 staff under the Department paid salaries for 3 months.
	Wages for 32 Road Gangs for 3 months paid.	Wages for 25 Road Gangs and 1 Head man for 3 months paid.
	Routine Operational cost under the Department met.	Routine Operational cost under the Department met.
Travel inland		4,042
General Staff Salaries		8,854
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		912
Allowances		60
Contract Staff Salaries (Incl. Casuals, Temporary)		10,600
Subscriptions		450
Printing, Stationery, Photocopying and Binding		192
Computer supplies and Information Technology (IT)		120
Wage Rec't:	8,940	8,854
Non Wage Rec't:	3,667	16,376
Domestic Dev't:		
Donor Dev't:		
Total	12,607	25,230

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0.5 (0.5Km of Tarmac constructed along Independence Avenue in North Division. 3 Monthly wages for 25 Road gangs paid.	19 (1.9 Km of gravel made along Independence Avenue in North Division)
Length in Km of District roads routinely maintained	3 Lorries under roads operated and maintained 24 (24 Km of Roads in North and South Divisions maintained in the second quarter of 2016/17 FY.)	24 (24 Km of Roads in North and South Divisions maintained in the Second quarter of 2016/17 FY.)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		149,572
Wage Rec't:		0
Non Wage Rec't:	154,493	149,572
Domestic Dev't:	75,000	0
Donor Dev't:		0
Total	229,493	149,572

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly Salaries for the Physical Planner for the Months of October 2016 to December 2016 paid. Cost of routine operation under Natural Resource Department met.	3 Monthly Salaries for the Physical Planner for the Months of October 2016 to December 2016 paid
General Staff Salaries		2,832
Wage Rec't:	3,528	2,832
Non Wage Rec't:	2,504	
Domestic Dev't:		
Donor Dev't:		
Total	6,032	2,832

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from October, 2016 to December, 2016 paid.	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from October, 2016 to December, 2016 paid. 2 Persons with Disability supported to attend the National Disability day.
Travel inland		1,960
General Staff Salaries		4,719
Allowances		0
Wage Rec't:	4,808	4,719
Non Wage Rec't:	250	1,960
Domestic Dev't:		
Donor Dev't:		
Total	5,058	6,679

Output: Adult Learning

No. FAL Learners Trained	0 (0)	0 (N/A)
Non Standard Outputs:	10 FAL instructors in North and South Divisions facilitated on Quarterly basis. Quarterly monitoring of FAL centres undertaken	10 FAL instructors in North and South Divisions facilitated on Quarterly basis. Quarterly monitoring of FAL centres undertaken
Allowances		140
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	250	240
Domestic Dev't:		
Donor Dev't:		
Total	250	240

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of the Library conducted. 90 News papers for Library purchased Annual book week festival conducted	Library books collected from the National Library. Routine Operation and Maintenance of the Library conducted.
Travel inland		600
Telecommunications		0
Books, Periodicals & Newspapers		430

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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9. Community Based Services

Special Meals and Drinks		0
Welfare and Entertainment		990
Wage Rec't:		
Non Wage Rec't:	3,794	2,020
Domestic Dev't:		
Donor Dev't:		
Total	3,794	2,020

Output: Gender Mainstreaming

Non Standard Outputs:		Report of the Sensitisation of Stakeholders in Moroto Municipality on National Gender Policies made.
Allowances		0
Welfare and Entertainment		2,128
Wage Rec't:		
Non Wage Rec't:	2,500	2,128
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,128

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Assisted Aids supplied to 2 PWD in North and South Divisions)	0 (Not implemented)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:		

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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9. Community Based Services

Donor Dev't:

Total	400	0
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Output: Representation on Women's Councils

No. of women councils supported	03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)	0 (Not implemented)
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Non Standard Outputs:	N/A	
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Allowances		0
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Wage Rec't:

Non Wage Rec't:	105	0
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Domestic Dev't:

Donor Dev't:

Total	105	0
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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:	Salaries for the Municipal Planner for 3 Months paid.	Salaries for the Municipal Planner for 3 Months paid.
	Routine operations expences of the Planning Unit met.	Routine operations expences of the Planning Unit met.
	National meetings attended.	Reports of National meetings attended produced

Travel inland		320
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General Staff Salaries		3,139
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Welfare and Entertainment		500
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Wage Rec't:	3,212	3,139
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Non Wage Rec't:	1,000	820
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Domestic Dev't:	1,265	
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Donor Dev't:

Total	5,476	3,959
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Output: District Planning

No of Minutes of TPC meetings	03 (3 Technical Planning Committee Minutes Produced in the second quarter of 2016/17 FY.)	3 (3 Technical Planning Committee Minutes Produced in the second quarter of 2016/17 FY.)
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No of qualified staff in the Unit	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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:		N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Development Planning

Non Standard Outputs:	2017/18 Budget Conference Conducted. Quarterly Performance Reports produced and submitted.	Report for the 2017/18 Budget Conference produced. Quarterly Performance Reports produced and submitted.
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Welfare and Entertainment</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,232
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	2,250	2,232

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 Auditor for 3 months paid.	Salaries for the internal Auditor for 3 months paid.
	Routine operational expenses for the audit Office met.	Routine operational expenses for the audit Office met.
<i>Travel inland</i>		1,440
<i>General Staff Salaries</i>		1,796
<i>Wage Rec't:</i>	1,796	1,796
<i>Non Wage Rec't:</i>	1,500	1,440
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	8,296	3,236

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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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11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	01 (Quarterly Internal Audit Reports produced.)	01 (1 Quarterly Internal Audit Report for Second quarter of 2016/17 FY produced)
Date of submitting Quaterly Internal Audit Reports	10/01/2017 (Second quarter Audit Report for 2016/17 FY produced by the 10/01/2016.)	10/01/2017 (Second quarter Audit Report for 2016/17 FY produced .)
Non Standard Outputs:		N/A
Travel inland		1,098
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	794	1,098
Domestic Dev't:		
Donor Dev't:		
Total	794	1,098

Additional information required by the sector on quarterly Performance

Wage Rec't:	311,145	324,244
Non Wage Rec't:	274,506	274,506
Domestic Dev't:	1,262,946	1,262,946
Donor Dev't:		
Total	1,861,696	1,861,696

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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:	Salaries for 11 staff under Adminstration for 12 months paid.	Salaries for 11 staff under Adminstration for 6 months paid.	0	The Performance Reported above was attained with support of unconditional grant none wage ,wage and Local Revenue.	
	IFMS recurrent cost for 12 months met.	IFMS recurrent cost for 6 months met.			
	Routine Cost of operation under Adminstration met.	Routine Cost of operation under Adminstration met.			
Expenditure					
221012 Small Office Equipment	1,000	34	3.4%		
221011 Printing, Stationery, Photocopying and Binding	4,000	101	2.5%		
221010 Special Meals and Drinks	1,500	275	18.3%		
221009 Welfare and Entertainment	3,300	2,180	66.1%		
221014 Bank Charges and other Bank related costs	500	178	35.7%		
227001 Travel inland	80,000	23,649	29.6%		
211101 General Staff Salaries	55,708	30,186	54.2%		
228003 Maintenance – Machinery, Equipment & Furniture	8,000	70	0.9%		
228002 Maintenance - Vehicles	21,000	195	0.9%		
227004 Fuel, Lubricants and Oils	17,000	300	1.8%		
223006 Water	4,000	3,114	77.9%		
224004 Cleaning and Sanitation	2,000	770	38.5%		
213001 Medical expenses (To employees)	2,000	500	25.0%		
211103 Allowances	1,500	380	25.3%		
221016 IFMS Recurrent costs	30,000	12,514	41.7%		
222001 Telecommunications	800	50	6.3%		
Wage Rec't:	55,708	Wage Rec't:	30,186	Wage Rec't:	54.2%
Non Wage Rec't:	33,614	Non Wage Rec't:	44,311	Non Wage Rec't:	131.8%
Domestic Dev't:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	289,322	Total	74,497	Total	25.7%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	99 (99% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	100.00	The performance Reported above was attained with support of unconditional grant none wage and unconditional grant none wage.
%age of staff appraised	90 (90% of the all staff in Moroto Municipal Council appraised)	90 (90% of the all staff in Moroto Municipal Council appraised)	100.00	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

%age of LG establish posts filled	40 (40% of the established post in Moroto Municipal Council filled.)	32 (32% of the established post in Moroto Municipal Council filled.)	80.00	
%age of pensioners paid by 28th of every month	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,000	6,530	130.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	4,100	24.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	525	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,445	11,155	Non Wage Rec't:	29.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,445	11,155	Total	29.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions undertaken)	0 (N/A)	.00	Some of the outputs planned above were not attained because the USMID Capacity building Grant had not yet been released.
Availability and implementation of LG capacity building policy and plan	Yes (Moroto Municipal Council Capacity building Plan developed and implemented)	YES (Moroto Municipal Council Capacity building Plan developed and implemented)	#Error	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Non Standard Outputs:	Municipal Land Registry Rehabilitated	3 Reports for the USMID Works in Mbale, Mbarara and Masaka Produced.2 Staff in the Council supported for Career Development.
	1 Vehicle for Coordination Procured.	
	Surveying and Titling of 10 Council properties undertaken.	
	2 Staff in the Council supported for Career Development.	
	12 Staff supported to pursue 7 Short Courses at Uganda Management Institute, ESAMI and Mt. Technical Institute.	
	Municipal Engineer supported for Registration under UIPE.	
	Quarterly meetings for the Municipal Development Forum supported.	
	Quarterly meetings for the Land Acquisition Committee, Physical Planning, Good Governance and Training Committee supported.	

Expenditure

221002 Workshops and Seminars	0	1,520	N/A
221003 Staff Training	77,200	26,095	33.8%
227001 Travel inland	81,603	28,845	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	295,976	56,460	19.1%
Donor Dev't:		0	0.0%
Total	295,976	56,460	19.1%

Output: Office Support services

Non Standard Outputs:	Monthly Enforcement Reports produced.	Uniforms for 1 Law Enforcement Officer and 2 Law Enforcement Assistants Procured.	0	The above output was attained under the management Office.
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Expenditure

227001 Travel inland	5,000	280	5.6%
224005 Uniforms, Beddings and Protective Gear	0	600	N/A

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

221011 Printing, Stationery, Photocopying and Binding 2,000 60 3.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,529	Non Wage Rec't:	940	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,529	Total	940	Total	9.9%

Output: Assets and Facilities Management

No. of monitoring reports generated 04 (4 Quarterly monitoring reports on Assets and facilities management produced.) 0 (N/A) .00 The above output was implemented under management.

No. of monitoring visits conducted 04 (4 Quarterly Monitoring Visits through Out the Municipality conducted) 0 (N/A) .00

Non Standard Outputs: 1 Office door lock at the Municipal Offices Replaced.
Office Compound Slased.

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 0 395 N/A

211103 Allowances 0 180 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,529	Non Wage Rec't:	575	Non Wage Rec't:	6.0%
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	9,529	Total	575	Total	6.0%

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	30/July/2016 (Annual Performance Report submitted.)	30/July/2016 (Annual Performance Report submitted.)	#Error	The performance Reported above was attained with support of urban unconditional grant wage and none wage in addition to local
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Non Standard Outputs:	Salaries for staff under finance Department paid for 12 months.	Salaries for 9 staff under finance Department paid for 6 months. Routine operation expenses under finance Department met.	revenue.
	Routine operation expenses under finance Department met.	Department met.	

Expenditure

227001 Travel inland	26,000	12,916	49.7%
211101 General Staff Salaries	72,746	35,731	49.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	802	80.2%
227004 Fuel, Lubricants and Oils	4,000	1,244	31.1%
213001 Medical expenses (To employees)	3,000	630	21.0%
211103 Allowances	8,663	3,724	43.0%
222001 Telecommunications	2,255	260	11.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,072	103.6%
221010 Special Meals and Drinks	915	168	18.4%
221008 Computer supplies and Information Technology (IT)	2,020	750	37.1%

Wage Rec't:	72,746	Wage Rec't:	35,731	Wage Rec't:	49.1%
Non Wage Rec't:	48,962	Non Wage Rec't:	22,566	Non Wage Rec't:	46.1%
Domestic Dev't:	40,128	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,836	Total	58,297	Total	36.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	221415000 (221,415,000 planned to be collected as other revenues in 2016/17 Financial Year)	156128019 (156,128,019 was collected as other revenues in the first and Second quarter of 2016/17 Financial Year)	70.51	The performance reported above was attained with support from North and South Divisions.
Value of Hotel Tax Collected	9748000 (9,748,000 planned to be collected as Local Hotel Tax in 2016/17 Financial Year)	6001500 (6,001,500 was collected as Local Hotel Tax in the first and Second quarter of 2016/17 Financial Year)	61.57	
Value of LG service tax collection	32600000 (32,600,000 planned to be collected as Local Service Tax in 2016/17 Financial Year)	46888054 (46,888,054 was collected as Local Service Tax in the first and Second quarters of 2016/17 Financial Year)	143.83	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	18,500	310	1.7%
227004 Fuel, Lubricants and Oils	2,320	400	17.2%
221010 Special Meals and Drinks	1,500	240	16.0%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

221006 Commissions and related charges 0 3,173 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	4,123	Non Wage Rec't:	0.0%
Domestic Dev't:	51,476	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,476	Total	4,123	Total	8.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 26/08/2016 (Final Accounts for 2015/16 FY produced) 26/08/2016 (Final Accounts for 2015/16 FY produced.) #Error The output reported above was attained with support of staff from the Department.

Non Standard Outputs: N/A

Expenditure

227001 Travel inland 0 1,599 N/A
221011 Printing, Stationery, Photocopying and Binding 0 143 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,742	Non Wage Rec't:	0.0%
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	0	Total	1,742	Total	0.0%

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: Salaries for the Mayor, Deputy Mayor, Senior Procurement Officer and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 12 months. Salaries for the Mayor, Deputy Mayor, Senior Procurement Officer and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 6 months. 0 The performance Reported above was attained with support of unconditional grant wage, local and unconditional grant none wage.

Operation expenses under Mayors Office met. Operation expenses under Mayors Office met.

Expenditure

227001 Travel inland 16,985 5,715 33.6%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

211101 General Staff Salaries	26,208		11,544		44.0%
227004 Fuel, Lubricants and Oils	2,030		3,900		192.1%
211103 Allowances	0		200		N/A
221017 Subscriptions	1,500		1,700		113.3%
221011 Printing, Stationery, Photocopying and Binding	201		100		49.8%
Wage Rec't:	26,208	Wage Rec't:	11,544	Wage Rec't:	44.0%
Non Wage Rec't:	30,015	Non Wage Rec't:	11,615	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,223	Total	23,159	Total	41.2%

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee and 6 Evaluation Committee meetings conducted.	4 Contracts Committee and 2 Evaluation Committee meetings conducted.	0	The performance reported above was attained with support of the Contracts Committee.
	Bidding Documents prepared.	4 Contracts Committee minutes produced.		
	Contracts Committee minutes produced.	1 Report carried on due diligence for the low cost resealing of independence avenue produced.		
		1 Report on the Senistisation Workshop on		

Expenditure

227001 Travel inland	2,225	4,986	224.1%		
211101 General Staff Salaries	21,479	10,705	49.8%		
211103 Allowances	9,500	5,130	54.0%		
221001 Advertising and Public Relations	7,000	2,200	31.4%		
221011 Printing, Stationery, Photocopying and Binding	6,200	400	6.5%		
221010 Special Meals and Drinks	528	125	23.7%		
Wage Rec't:	21,479	Wage Rec't:	10,705	Wage Rec't:	49.8%
Non Wage Rec't:	46,302	Non Wage Rec't:	12,841	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,781	Total	23,546	Total	34.7%

Output: Standing Committees Services

0 The above output was attained with support of Local Revenue.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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 Council sessions, 6 General Purpose Committee meetings and 12 Executive Committee meetings undertaken	Minutes of 3 General Council sessions, 3 General Purpose Committee meetings and 3 Executive Committee meetings Produced.
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Expenditure

224005 Uniforms, Beddings and Protective Gear	0	120	N/A
211103 Allowances	56,300	24,400	43.3%
221010 Special Meals and Drinks	6,500	5,110	78.6%
212107 Gratuity for Local Governments	0	5,900	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	66,000	35,530	Non Wage Rec't: 53.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	66,000	35,530	Total 53.8%

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	300 (300 businesses issued with trading licence)	0 (N/A)	.00	The above output reported was attained with support of unconditional grant wage.
No of businesses inspected for compliance to the law	300 (300 businesses inspected in compliance with the law.)	300 (300 businesses inspected in compliance with the law)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Quarterly trade sensitisation meetings organised at the Municipal Council.)	0 (N/A)	.00	
No of awareness radio shows participated in	04 (Quarterly awareness radio shows conducted 12 Monthly Salaries for the Assistant Commercial Officer paid.)	0 (6 Monthly Salaries for the Assistant Commercial Officer paid.)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	6,604	320	4.8%
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

211101 General Staff Salaries	5,757		2,879		50.0%
Wage Rec't:	5,757	Wage Rec't:	2,879	Wage Rec't:	50.0%
Non Wage Rec't:	5,884	Non Wage Rec't:	320	Non Wage Rec't:	5.4%
Domestic Dev't:	16,100	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27.741	Total	3.199	Total	11.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 ()	0 (N/A)	0	The above output was attained with support of the sector conditional grant
No. of cooperative groups mobilised for registration	4 (4 Groups in the Municipality mobilised for registration.)	1 (1 Groups in the Municipality mobilised for registration.)	25.00	
No. of cooperatives assisted in registration	0 ()	0 (N/A)	0	
Non Standard Outputs:		40 Men and Women in Moroto Municipality sensitised on Cooperatives.		

Expenditure

227001 Travel inland	5,060	227	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		227	0.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	227	2.8%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	()	0	The above planned outputs were not attained because the UDDEG that was meant for the implementation of the above outputs had not been released.
No. of value addition facilities in the district	()	()	0	
No. of producer groups identified for collective value addition support	()	()	0	
No. of opportunitites identified for industrial development	()	0 (N/A)	0	
Non Standard Outputs:	Sensitisation Campaigns on improving household income made.	N/A		
	Farmers and Traders mobilised on agribusiness.			
	40 Farmers trained on Apiary and Apiculture Development.			

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Expenditure

221002 Workshops and Seminars	0	1,540	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,540	102.7%
Domestic Dev't:	2,400	0	0.0%
Donor Dev't:		0	0.0%
Total	3,900	1,540	39.5%

3. Capital Purchases

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	Completion of the Construction of Moroto Town Bus Terminal made.	Completion of the Construction of Moroto Town Bus Terminal made. Supervision Consultant paid.	0	The above output was attained with support of the USMID Municipal Development Grant.
	Supervision Consultant paid.			

Expenditure

312104 Other Structures	2,410,549	1,219,101	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,410,549	1,219,101	50.6%
Donor Dev't:		0	0.0%
Total	2,410,549	Total 1,219,101	Total 50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Weekly collection and disposal of garbage in North and South Divisions made.	12 Weekly collection and disposal of garbage in North and South Divisions made.	0	The above output was attained with support of Local Revenue.
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Expenditure

224004 Cleaning and Sanitation	0	11,290	N/A	
227004 Fuel, Lubricants and Oils	6,000	3,456	57.6%	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	14,746	<i>Non Wage Rec't:</i>	122.9%
<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	12,000	Total	14,746	Total	122.9%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	200 (200 Children planned to be immunised with pentavalent vaccine.)	80 (80 Children immunised with pentavalent vaccine in the first and Second quarters of 2016/17 financial year)	40.00	The output report was attained with support of Sector Conditional Grant none wage.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the 13 Villages in Moroto Municipality planned to have functional VHTs.)	99 (99% of the 13 Villages in Moroto Municipality have functional VHTs in the first and Second quarters of 2016/17 FY)	110.00	
% age of approved posts filled with qualified health workers	50 (50% of the approved post planned to be filled at Nakapelimen HCIII and DMOs Clinic HC III.)	30 (30% of the approved post filled at Nakapelimen HCIII and DMOs Clinic HC III in the first and Second quarters of 2016/17 financial year.)	60.00	
No and proportion of deliveries conducted in the Govt. health facilities	100 (100 Deliveries Expected to be conducted at Nakapelimen HC III)	40 (40 Deliveries were conducted at Nakapelimen HC III in the first and Second quarters of 2016/17 financial year.)	40.00	
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen HCIII and DMOs Clinic HCIII.)	12495 (12,495 outpatients visited Nakapelimen HCIII and DMOs Clinic HCIII in the first quarter and Second Quarter of 2016/17.)	62.48	
No of trained health related training sessions held.	0 ()	0 (N/A)	0	
Number of trained health workers in health centers	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	29,000		16,753		57.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,000	Non Wage Rec't:	16,753	Non Wage Rec't:	57.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,000	Total	16,753	Total	57.8%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 12 months paid.	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.	0	The output reported above was attained with support of sector conditional grant-wage.
	Salaries for the Municipal Medical Officer for 12 months paid.	Salaries for the Municipal Medical Officer for 6 months paid.		
	Quarterly support supervision of the health centres made.	Quarterly support supervision of the health centres m		
<i>Expenditure</i>				
227001 Travel inland	10,000	590	5.9%	
221101 General Staff Salaries	152,970	80,562	52.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	130	5.2%	
	Wage Rec't: 152,970	Wage Rec't: 80,562	Wage Rec't: 52.7%	
	Non Wage Rec't: 50,126	Non Wage Rec't: 720	Non Wage Rec't: 1.4%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 203,096	Total 81,282	Total 40.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	170 (170 Pupils expected to sit PLE in 2016)	225 (225 Pupils sat PLE in 2016 in Primary Schools in the Municipality.)	132.35	The above output was attained with support of sector conditional grant wage and none wage.
No. of Students passing in grade one	30 (30 students expected to pass in grade one in the Government Aided Primary Schools)	30 (30 students passed in grade one in the Government Aided Primary Schools in the first and Second quarter of 2016/17 Financial Year.)	100.00	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

No. of student drop-outs	0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.)	4 (4 Children dropped out in the 5 Government Aided Primary Schools in the Municipality in the first quarter and Second of 2016/17 financial year)	0	
No. of pupils enrolled in UPE	2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.)	1943 (1943 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the first and Second quarter of 2016/17 financial year.)	94.60	
No. of qualified primary teachers	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.)	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the First and Second quarter of 2016/17 financial year.)	100.00	
No. of teachers paid salaries	46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.)	46 (46 Primary Teachers in 5 Government Aided Primary Schools in Moroto Municipality paid salaries for 6 months.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	17,970	152,322	847.6%
Wage Rec't:	296,766	Wage Rec't: 144,871	Wage Rec't: 48.8%
Non Wage Rec't:	17,970	Non Wage Rec't: 7,450	Non Wage Rec't: 41.5%
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	314,737	Total 152,322	Total 48.4%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The above output was attained with support of Development Grant.
No. of latrine stances constructed	30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.)	30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S made.)	100.00	

Non Standard Outputs:

N/A

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

312101 Non-Residential Buildings	39,063	22,445	57.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	39,063	22,445	57.5%	
Donor Dev't:		0	0.0%	
Total	39,063	22,445	57.5%	

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	220 (220 Students in Moroto High School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)	220 (97 male and 39 female Students in Moroto High School and 26 male students and 16 female students in Moroto Parents Secondary School Sat Olevel in 2016/17 Financial Year)	100.00	The above outputs were attained with support of sector conditional grant none wage and none wage.
No. of students passing O level	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year.)	200 (200 Students in Moroto High School and Moroto Parents Secondary School Passed Olevel in the First and Second quarter of 2016/17 Financial Year)	100.00	
No. of teaching and non teaching staff paid	25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 12 Months)	25 (22 Male and 5 Female Teachers in Moroto High School School Paid Salaries for the first and Second quarter of 2016/17 Financial Year.)	100.00	
No. of students enrolled in USE	1207 (653 boys and 290 Girls in Moroto High School, 173 Boys and 91 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 Financial Year.)	1282 (738 boys and 286 Girls in Moroto High School, 192 Boys and 66 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 in the first and Second quarter of Financial Year)	106.21	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	163,770	166,958	101.9%	
Wage Rec't:	233,278	116,931	50.1%	
Non Wage Rec't:	163,770	50,027	30.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	397,048	166,958	42.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

No. Of tertiary education Instructors paid salaries	25 (25 Tutors in Moroto Core Primary Teachers College paid Salaries for 12 months.)	27 (11 Female and 16 maleTutors in Moroto Core Primary Teachers College paid Salaries for 3 months in the first and Second quarter of 2016/17 Financial Year.)	108.00	The performance reported above was attained with support of sector conditional grant wage.
No. of students in tertiary education	312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.)	312 (163 Female and 187 male students enrolled in Moroto Core Primary Teachers College in the first and Second quarter of 2016/17 Financial Year.)	100.00	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	269,900	152,188	56.4%
Wage Rec't:	269,900	152,188	56.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	269,900	152,188	56.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	3 staff under the Education Department paid salaries for 12 months.	3 staff under the Education Department paid salaries for 6 months.	0	The above output was attained with support of sector conditional grant wage and none wage.
	Routine operation under the education Office met.	1 School supported under Co curricula activities.		
	Duty Allowance for the inspector of School paid.	Routine operation under the education Office met.		

Expenditure

227001 Travel inland	10,000	1,750	17.5%
211101 General Staff Salaries	20,630	10,846	52.6%
228002 Maintenance - Vehicles	5,000	305	6.1%
227004 Fuel, Lubricants and Oils	4,816	660	13.7%
211103 Allowances	3,000	1,570	52.3%
222001 Telecommunications	300	100	33.3%
221010 Special Meals and Drinks	400	1,018	254.5%
Wage Rec't:	20,630	10,846	52.6%
Non Wage Rec't:	31,816	5,403	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,446	16,249	31.0%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (9 inspection reports provided to Moroto Municipal Council.)	4 (4 inspection reports provided to Moroto Municipal Council in the First and Second quarter of 2016/17 Financial Year.)	44.44	The performance Reported above was attained with support of sector conditional grant wage and none wage.
No. of tertiary institutions inspected in quarter	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected.)	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the First and second quarter of 2016/17 FY)	100.00	
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Parents Secondary Schools inspected.)	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the First and second quarter of 2016/17 FY.)	100.00	
No. of primary schools inspected in quarter	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected.)	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected twice in the first and Second quarter of 2016/17 FY)	100.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	8,111	660	8.1%
228004 Maintenance – Other	0	26	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	600	N/A
227004 Fuel, Lubricants and Oils	0	750	N/A
211103 Allowances	0	720	N/A
222001 Telecommunications	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	0	630	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,111	Non Wage Rec't:	3,506	Non Wage Rec't:	43.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,111	Total	3,506	Total	43.2%

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

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 4 staff under the Department paid salaries for 12 months.	Salaries for 4 staff under the Department paid salaries for 6 months.	0	The performance reported above was attained with support of urban unconditional grant wage and sector conditional grant none wage.	
	Routine Operational cost under the Department met.	Wages for 25 Road Gangs and 1 Head man for 6 months paid.			
	4 Quarterly meetings for the Road Committee conducted.	Routine Operational cost under the Department met.			
Expenditure					
227001 Travel inland	7,667	7,429	96.9%		
211101 General Staff Salaries	35,761	17,708	49.5%		
228002 Maintenance - Vehicles	0	560	N/A		
227004 Fuel, Lubricants and Oils	0	1,025	N/A		
211103 Allowances	4,000	2,222	55.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	14,550	N/A		
221017 Subscriptions	0	450	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	192	6.4%		
221008 Computer supplies and Information Technology (IT)	0	120	N/A		
Wage Rec't:	35,761	Wage Rec't:	17,708	Wage Rec't:	49.5%
Non Wage Rec't:	14,667	Non Wage Rec't:	26,548	Non Wage Rec't:	181.0%
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	50,428	Total	44,255	Total	87.8%

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)	0	The performance reported above was attained with support of Sector conditional grant none wage.
Length in Km of District roads periodically maintained	2 (2km of Tarmac constructed along Independence Avenue in North Division.	19 (1.9 Km of gravel made along Independence Avenue in North Division)	950.00	
	12 Monthly wages for 25 Road gangs paid.			
	3 Lorries under roads operated and maintained.)			
Length in Km of District roads routinely maintained	24 (24 Km of Roads in North and South Divisions maintained on monthly basis.)	24 (24 Km of Roads in North and South Divisions maintained in the first and Second quarter of 2016/17 FY.)	100.00	
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Expenditure

263367 Sector Conditional Grant (Non-Wage) 0 161,772 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	617,970	Non Wage Rec't:	161,772	Non Wage Rec't:	26.2%
Domestic Dev't:	300,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	917,970	Total	161,772	Total	17.6%

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 Salaries for the Physical Planner for the Months of July 2016 to June 2017 paid.	3 Monthly Salaries for the Physical Planner for the Months of July 2016 to December 2016 paid	0	The output reported above was attained with support of urban unconditional grant wage.
	Cost of routine operation under Natural Resource Department met.			

Expenditure

211101 General Staff Salaries	14,112		6,359		45.1%
Wage Rec't:	14,112	Wage Rec't:	6,359	Wage Rec't:	45.1%
Non Wage Rec't:	10,016	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	24,128	Total	6,359	Total	26.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly Salaries for 12 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to June,2017 paid.	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to December,2016 paid.	0	The performance reported above was attained with support of unconditional grant wage and Local revenue.
		Report on the Regional Budget Consultative workshop produced.		
<i>Expenditure</i>				
227001 Travel inland	400	2,720	680.0%	
211101 General Staff Salaries	19,231	9,438	49.1%	
211103 Allowances	0	100	N/A	
Wage Rec't:	19,231	Wage Rec't: 9,438	Wage Rec't: 49.1%	
Non Wage Rec't:	1,000	Non Wage Rec't: 2,820	Non Wage Rec't: 282.0%	
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	20,231	Total 12,258	Total 60.6%	

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0	The performance reported above were attained with support of Sector Conditional none wage.
Non Standard Outputs:	10 FAL instructors in North and South Divisions facilitated on Quarterly basis.	10 FAL instructors in North and South Divisions facilitated on Quarterly basis.		
	Quarterly monitoring of FAL centres undertaken	Quarterly monitoring of FAL centres undertaken		
<i>Expenditure</i>				
211103 Allowances	0	140	N/A	
221011 Printing, Stationery, Photocopying and Binding	180	100	55.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 240	Non Wage Rec't: 24.0%	
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	1,000	Total 240	Total 24.0%	

Output: Support to Public Libraries

0

The performance reported above were attained with support of sector conditional grant.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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:	Routine Operation and Maintenance of the Library conducted.	Library books collected from the National Library. Routine Operation and Maintenance of the Library conducted.
	360 News papers for Library purchased	
	Annual book week festival conducted	

Expenditure

227001 Travel inland	1,576	920	58.4%
222001 Telecommunications	0	240	N/A
221007 Books, Periodicals & Newspapers	4,040	900	22.3%
221010 Special Meals and Drinks	2,100	800	38.1%
221009 Welfare and Entertainment	4,504	1,982	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,176	4,842	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,176	4,842	31.9%

Output: Gender Mainstreaming

Non Standard Outputs:	4 Quarterly Sensitisation Workshops on Gender Mainstreaming Conducted.	Report of the Sensitisation of Stakeholders in Moroto Municipality on National Gender Policies made.	0	The performance reported above was attained with support of Local Revenue.
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Expenditure

211103 Allowances	0	350	N/A
221009 Welfare and Entertainment	2,000	2,128	106.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,478	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,478	24.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	40	Non Wage Rec't:	0.0%	
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	0	Total	40	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions.)	0 (N/A)	.00	The above output was not attained because the PWD groups were yet being identified.
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Non Standard Outputs: Needs Identification Report for Persons with Disability Produced.

Expenditure

211103 Allowances	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	100	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	100	6.3%

Output: Representation on Women's Councils

No. of women councils supported	03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)	3 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)	100.00	The above output was not attained because of inadequate revenue allocated to the Department during the quarter under review.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	422	100	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	422	100	23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the Municipal Planner for 12 Months paid.	Salaries for the Municipal Planner for 6 Months paid.	0	The performance Reported above was attained with support of unconditional grant wage, none wage and Local revenue
	Routine operations expenses of the Planning Unit met.	Routine operations expenses of the Planning Unit met.		
	National meetings attended.	Reports of National meetings attended produced.		
<i>Expenditure</i>				
227001 Travel inland	2,280	460	20.2%	
211101 General Staff Salaries	12,846	6,278	48.9%	
221009 Welfare and Entertainment	0	500	N/A	
Wage Rec't:	12,846	Wage Rec't: 6,278	Wage Rec't: 48.9%	
Non Wage Rec't:	4,000	Non Wage Rec't: 960	Non Wage Rec't: 24.0%	
Domestic Dev't:	5,060	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,906	Total 7,238	Total 33.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical Planning Committee Minutes Produced.)	6 (6 Technical Planning Committee Minutes Produced in the first quarter and Second Quarters of 2016/17 FY.)	50.00	The above planned outputs were supported under the management Office.
No of qualified staff in the Unit	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	2,000	210	10.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 210	Non Wage Rec't: 7.0%	
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	3,000	Total 210	Total 7.0%	

Output: Development Planning

0

The above outputs were attained with support of unconditional grant none wage and Local revenue.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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:	2017/18 Budget Conference Conducted.	final Performance Contract form B for 2016/17 financial year produced and submitted.
	Quarterly Performance Reports produced and submitted.	
	Draft and final Performance Contract form B for 2016/17 financial year produced and submitted.	

Expenditure

227001 Travel inland	1,000	430	43.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	392	15.7%
221009 Welfare and Entertainment	2,000	1,900	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	2,722	272.2%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,722	30.2%

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 Auditor for 12 months paid.	Salaries for the internal Auditor for 6 months paid.	0	The above outputs were attained with support of local revenue and unconditional grant none wage.
	Routine operational expenses for the audit Office met.	Report for 1 Workshop at the MoFPED and 1 on budget consultation for 2017/18 FY produced.		

Expenditure

227001 Travel inland	8,100	2,080	25.7%
211101 General Staff Salaries	7,186	3,593	50.0%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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

Wage Rec't:	7,186	Wage Rec't:	3,593	Wage Rec't:	50.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,080	Non Wage Rec't:	34.7%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,186	Total	5,673	Total	17.1%

Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly Internal Audit Reports produced.)	02 (2 Quarterly Internal Audit Report for the first and Second quarter of 2016/17 FY produced.)	50.00	The above outputs were attained with support of unconditional grant none wage and Local Revenue.
Date of submitting Quaterly Internal Audit Reports	10/7/2016 (Fourth Quarter audit Report submitted by 10/07/2016.)	10/01/2017 (First quarter Audit Report for 2016/17 FY produced on the 25/10/2016. Second quarter Audit Report for 2016/17 FY produced by the 10/01/2017.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,177	1,098	93.3%
227004 Fuel, Lubricants and Oils	0	136	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	40	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,177	1,274	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,177	Total 1,274	Total 40.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	1,244,578	Wage Rec't:	639,819	Wage Rec't:	51.4%
Non Wage Rec't:	1,291,602	Non Wage Rec't:	452,275	Non Wage Rec't:	35.0%
Domestic Dev't:	3,396,752	Domestic Dev't:	1,298,006	Domestic Dev't:	38.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,932,932	Total	2,390,099	Total	40.3%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		4,267,079	1,649,986
Sector: Agriculture				2,410,549	1,219,101
<i>LG Function: District Commercial Services</i>				<i>2,410,549</i>	<i>1,219,101</i>
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrast				2,410,549	1,219,101
LCII: BOMA NORTH				2,410,549	1,219,101
Item: 312104 Other Structures					
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Urban Discretionary Development Equalization Grant	Works Underway	2,169,549	1,090,541
Supervising Consultant for the Bus Terminal paid	Bazaar Village	Urban Discretionary Development Equalization Grant	Works Underway	241,000	128,560
Sector: Works and Transport				917,970	161,772
<i>LG Function: District, Urban and Community Access Roads</i>				<i>917,970</i>	<i>161,772</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				917,970	161,772
LCII: BOMA NORTH				917,970	161,772
Item: 263201 LG Conditional grants (Capital)					
Maintenance of 3 Lorries under Roads	Engineers Office	Sector Conditional Grant (Non-Wage)	N/A	20,970	0
Tarmacking of Independence avenue	RTC Village	Sector Conditional Grant (Non-Wage)	N/A	850,000	0
Routine Maintenance of 24 Km of Roads	North and South Divisions	Sector Conditional Grant (Non-Wage)	N/A	47,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Low Cost Sealing of Independence Avenue(2kM)	Independence Avenue Road	Sector Conditional Grant (Non-Wage)	N/A	0	147,764
Routine Maintenance of 24Km of Roads in North and South Divisions	North and South Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	14,008
Sector: Education				437,275	264,599
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,227</i>	<i>97,641</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,168	2,753
LCII: BOMA NORTH				17,168	2,753
Item: 312101 Non-Residential Buildings					

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		4,267,079	1,649,986
Completion of 6 Stance Water borne Toilet at Moroto Municipal Council P/S	Moroto Municipal Council P/S	Development Grant	Works Underway	6,053	0
Completion of the Construction of 8 Stance water borne Toilet at Moroto Police P/S	Moroto Police P/S	Development Grant	Works Underway	11,115	2,753
Output: Provision of furniture to primary schools				10,307	0
LCII: BOMA NORTH				10,307	0
Item: 312203 Furniture & Fixtures					
Moroto Demonstration Primary School Supplied with Desks	Moroto Demonstration P/S	Development Grant	Being Procured	10,307	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,752	94,888
LCII: BOMA SOUTH				2,586	20,133
Item: 263104 Transfers to other govt. units (Current)					
Moroto Prisons P/S	Senior Quarters Village	Sector Conditional Grant (Non-Wage)	N/A	2,586	20,133
LCII: BOMA NORTH				10,166	74,755
Item: 263104 Transfers to other govt. units (Current)					
Moroto Municipal Council P/S	RTC Village	Sector Conditional Grant (Non-Wage)	N/A	6,210	48,379
Moroto Demonstration P/S	Moroto High School Village	Sector Conditional Grant (Non-Wage)	N/A	3,956	26,376
LG Function: Secondary Education				397,048	166,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				397,048	166,958
LCII: BOMA NORTH				233,278	0
Item: 263366 Sector Conditional Grant (Wage)					
Moroto High School	Moroto High School	Sector Conditional Grant (Wage)	N/A	233,278	0
LCII: Not Specified				163,770	166,958
Item: 263101 LG Conditional grants (Current)					
Moroto High School	Moroto High School Village	Sector Conditional Grant (Non-Wage)	N/A	114,890	156,285

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		4,267,079	1,649,986
Moroto Parents Secondary School	Kakoliye Village	Sector Conditional Grant (Non-Wage)	N/A	48,880	10,673
Sector: Health				46,785	4,514
LG Function: Primary Healthcare				46,785	4,514
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				32,285	0
LCII: BOMA NORTH				32,285	0
Item: 312101 Non-Residential Buildings					
Completion of the Construction of OPD	DMOs Clinic Health Centre II	Urban Discretionary Development Equalization Grant	Works Underway	32,285	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,500	4,514
LCII: BOMA NORTH				14,500	4,514
Item: 263104 Transfers to other govt. units (Current)					
DMOs Clinic Health Centre III	DMOs Clinic Health Centre III	Sector Conditional Grant (Non-Wage)	N/A	14,500	4,514
Sector: Public Sector Management				454,500	0
LG Function: District and Urban Administration				454,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				454,500	0
LCII: BOMA NORTH				448,500	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of the Municipal Lands Registry	Moroto Municipal Council Office	Urban Discretionary Development Equalization Grant	Being Procured	90,000	0
Item: 312202 Machinery and Equipment					
1 Isuzu DMAX for the 10 other Departments	Moroto Municipal Council Office	Urban Discretionary Development Equalization Grant	Not Started	155,000	0
1 Isuzu DMAX for Town Clerks Office	Town Clerks Office	Urban Discretionary Development Equalization Grant	Not Started	155,000	0
Item: 312203 Furniture & Fixtures					
2 Executive Office Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	1,900	0
4 Visitors Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	3,000	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		4,267,079	1,649,986
1 Drawing Table for the Physical Planner	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	2,500	0
10 suggestion boxes	North and South Divisions	Urban Discretionary Development Equalization Grant	N/A	1,600	0
Public information Notice Boards	North and South Divisions	Urban Discretionary Development Equalization Grant	Being Procured	5,000	0
2 Book shelves for North and South Divisions	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	2,000	0
1 Building storage shelve	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	2,000	0
5 Borads for Display of plans	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
1 Apple Laptop	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
Item: 312211 Office Equipment					
5 Mettalic Shelves for Records Office	Records Office	Urban Discretionary Development Equalization Grant	Being Procured	3,000	0
12 Sign Post	North and South Divisions	Urban Discretionary Development Equalization Grant	Being Procured	4,500	0
5 Palets	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	5,000	0
5 Metalic safes	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
LCII: Not Specified				6,000	0
Item: 312203 Furniture & Fixtures					

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		4,267,079	1,649,986
2 Executive Office Desks for 2 Divisions	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

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>		44,326	89,364
Sector: Education				29,826	77,125
LG Function: Pre-Primary and Primary Education				29,826	77,125
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,714	0
LCII: CAMPSWALI JUU				2,714	0
Item: 312104 Other Structures					
Retention for the Chain Link fence at Nakapelimen P/S paid	Nakapelimen P/S	Development Grant	Completed	2,714	0
Output: Latrine construction and rehabilitation				21,894	19,692
LCII: CAMPSWALI CHIN				15,394	13,192
Item: 312101 Non-Residential Buildings					
Completion of the construction of 8 stance water borne toilet at Kakoliye Muslim P/S	Kakoliye Muslim P/S	Development Grant	Works Underway	15,394	13,192
LCII: CAMPSWALI JUU				6,500	6,500
Item: 312101 Non-Residential Buildings					
Completion of the Construction of 8 Stance water borne Toilet at Nakapelimen P/S	Nakapelimen P/S	Development Grant	Completed	6,500	6,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,218	57,433
LCII: CAMPSWALI CHIN				2,521	31,987
Item: 263104 Transfers to other govt. units (Current)					
Kakoliye Muslim P/S	Kakoliye Village	Sector Conditional Grant (Non-Wage)	N/A	2,521	31,987
LCII: CAMPSWALI JUU				2,697	25,446
Item: 263104 Transfers to other govt. units (Current)					
Nakapelimen P/S	Nakapelimen Village	Sector Conditional Grant (Non-Wage)	N/A	2,697	25,446
Sector: Health				14,500	12,239
LG Function: Primary Healthcare				14,500	12,239
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,500	12,239
LCII: CAMPSWALI JUU				14,500	12,239
Item: 263104 Transfers to other govt. units (Current)					
Nakapelimen Health Centre III	Nakapelimen Health Centre III	Sector Conditional Grant (Non-Wage)	N/A	14,500	12,239

Vote: 762 Moroto Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 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 2016/17 Quarter 2

Checklist for QUARTER 2 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