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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

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

Name and Signature:

**Town Clerk, Moroto Municipal Council**

Date: 2/12/2016

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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	129,848	35%
2a. Discretionary Government Transfers	340,036	169,631	50%
2b. Conditional Government Transfers	3,225,518	1,549,587	48%
2c. Other Government Transfers	1,758,297	1,213,290	69%
3. Local Development Grant	113,084	51,721	46%
<b>Total Revenues</b>	<b>5,810,224</b>	<b>3,114,077</b>	<b>54%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	977,792	657,431	313,543	67%	32%	48%
2 Finance	234,378	62,099	59,497	26%	25%	96%
3 Statutory Bodies	496,137	78,249	59,549	16%	12%	76%
4 Production and Marketing	1,280,293	1,268,785	420,401	99%	33%	33%
5 Health	396,538	187,216	132,216	47%	33%	71%
6 Education	1,207,027	556,274	459,058	46%	38%	83%
7a Roads and Engineering	776,353	238,114	75,894	31%	10%	32%
7b Water	39,402	18,051	0	46%	0%	0%
8 Natural Resources	151,422	12,514	8,532	8%	6%	68%
9 Community Based Services	203,048	19,357	17,143	10%	8%	89%
10 Planning	31,147	10,630	10,630	34%	34%	100%
11 Internal Audit	16,686	5,243	5,243	31%	31%	100%
<b>Grand Total</b>	<b>5,810,224</b>	<b>3,113,962</b>	<b>1,561,706</b>	<b>54%</b>	<b>27%</b>	<b>50%</b>
Wage Rec't:	1,223,400	595,322	595,322	49%	49%	100%
Non Wage Rec't:	1,006,395	302,708	233,364	30%	23%	77%
Domestic Dev't	3,580,429	2,215,932	733,020	62%	20%	33%
Donor Dev't	0	0	0	0%	0%	0%

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

At the end of the first half of 2015/16 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.2,218,405,000. 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.3,114,077,000 equivalent to 140.4% 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 and a higher amount of USMID funds released in the second quarter compared to the planned amount . Out of the cumulative receipt of UGX.3,114,077,000 for the two quarters under review, the total disbursement to the Departments amounted to UGX.3,113,962,000 equivalent to 99.99% of the cumulative receipts. From the cumulative disbursement to the Departments for the two quarters under review, the cumulative expenditure amounted to UGX.1,561,706,000 equivalent to 50% of

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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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

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the cumulative amount disbursed to the Departments in the two quarters under review. As noted above, the under performance in the cumulative expenditure was because most of the projects for 2015/16 financial year had just been awarded and this affected the absorption of funds as can be noted under Administration, Health, Education, Roads and Engineering, water, Natural Resource. Another reason for the under expenditure was because the slow execution of the Moroto Bus Terminal by the Contractor.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>373,289</b>	<b>129,848</b>	<b>35%</b>
Agency Fees	30,000	3,800	13%
Advertisements/Billboards	5,000	853	17%
Business licences	5,000	550	11%
Bussiness Registration	2,500	36	1%
House rent	27,776	2,038	7%
Inspection Fees	2,500	0	0%
Land Fees	40,000	0	0%
Liquor licences	10,000	2,037	20%
Local Hotel Tax	13,676	10,714	78%
Local Service Tax	15,000	12,743	85%
Market/Gate Charges	26,103	16,388	63%
Miscellaneous	11,384	0	0%
Occupational Permits	4,000	0	0%
Other Fees and Charges	6,000	17,733	296%
Park Fees	39,400	42,200	107%
Refuse collection charges/Public convinience		67	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	55	8%
Rent & Rates from private entities	100,152	2,052	2%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	7,235	60%
Unspent balances – Locally Raised Revenues	5,148	5,148	100%
Voluntary Transfers(Recurent)	8,000	0	0%
Other licences	4,000	6,201	155%
<b>2a. Discretionary Government Transfers</b>	<b>340,036</b>	<b>169,631</b>	<b>50%</b>
Urban Unconditional Grant - Non Wage	79,896	39,948	50%
Transfer of Urban Unconditional Grant - Wage	260,140	129,683	50%
<b>2b. Conditional Government Transfers</b>	<b>3,225,518</b>	<b>1,549,587</b>	<b>48%</b>
Conditional Grant to Functional Adult Lit	1,302	650	50%
Conditional transfers to School Inspection Grant	11,032	5,516	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	6,216	50%
Conditional Grant to Tertiary Salaries	255,434	130,225	51%
Conditional Grant to PHC - development	181,770	83,136	46%
Conditional Grant to PHC- Non wage	26,131	13,065	50%
Conditional Grant to PHC Salaries	149,584	74,907	50%
Conditional Grant to Primary Education	22,865	7,253	32%
Conditional Grant to Community Devt Assistants Non Wage	330	165	50%
Conditional Grant to Primary Salaries	268,768	129,804	48%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to Secondary Education	163,770	54,380	33%
Conditional Grant to Secondary Salaries	240,403	117,598	49%
Conditional Grant to SFG	199,745	91,357	46%
Conditional Grant to PAF monitoring	15,301	7,651	50%
Conditional Grant to Women Youth and Disability Grant	1,187	594	50%
Conditional transfer for Rural Water	39,347	17,996	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	11,953	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
Conditional transfers to Special Grant for PWDs	2,479	1,239	50%
Pension and Gratuity for Local Governments	218,746	0	0%
Roads Rehabilitation Grant	31,478	14,397	46%
Uganda Support to Municipal Infrastructure Development (USMID)	1,259,962	744,035	59%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Production and Marketing	31,478	15,739	50%
<b>2c. Other Government Transfers</b>	<b>1,758,297</b>	<b>1,213,290</b>	<b>69%</b>
Youth Livelihood Programme	100,000	0	0%
Urban roads' maintenance-Uganda Road Fund	649,660	204,653	32%
Unspent balances – Conditional Grants	1,008,637	1,008,637	100%
<b>3. Local Development Grant</b>	<b>113,084</b>	<b>51,721</b>	<b>46%</b>
LGMSD (Former LGDP)	113,084	51,721	46%
<b>Total Revenues</b>	<b>5,810,224</b>	<b>3,114,077</b>	<b>54%</b>

### (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.189,218,000. However, at the end of the first half of 2015/16 financial year, UGX.129,848,000 was realised as the actual cumulative amount for Local Revenue equivalent to 68% of the planned local revenue for the two quarters. The short fall of close to 32% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: property rate property rate that formed the highest percentage of planned Local revenue for 2015/16 financial year.

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

For first half of the financial year under review, the cumulative planned revenues for central government transfers for the two quarters under review was UGX.2,029,187,000. However, at the end of the first half of 2015/16 financial year, the actual cumulative central government transfers amounted to UGX.2,984,229,000 equivalent to 147% 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 2014/15 FY and higher amount of USMID funds for infrastructure disbursed during second quarter than expected.

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	230,575	120,109	52%	57,556	58,228	101%
Conditional Grant to PAF monitoring	2,662	730	27%	666	365	55%
Unspent balances – Locally Raised Revenues	350	350	100%	0	0	
Locally Raised Revenues	95,106	18,633	20%	23,776	18,633	78%
Multi-Sectoral Transfers to LLGs	51,859	56,374	109%	12,965	17,501	135%
Urban Unconditional Grant - Non Wage	13,324	15,177	114%	3,331	6,636	199%
Transfer of Urban Unconditional Grant - Wage	67,274	28,845	43%	16,819	15,093	90%
<i>Development Revenues</i>	747,218	537,322	72%	165,244	29,104	18%
Uganda Support to Municipal Infrastructure Developpr	175,376	0	0%	43,844	0	0%
LGMSD (Former LGDP)	86,241	51,721	60%	0	29,104	
Unspent balances – Conditional Grants	485,601	485,601	100%	121,400	0	0%
<b>Total Revenues</b>	<b>977,792</b>	<b>657,431</b>	<b>67%</b>	<b>222,800</b>	<b>87,332</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	230,575	103,122	45%	57,644	44,879	78%
Wage	67,274	28,845	43%	16,819	15,093	90%
Non Wage	163,300	74,277	45%	40,825	29,786	73%
<i>Development Expenditure</i>	747,218	210,421	28%	165,157	120,452	73%
Domestic Development	747,218	210,421	28%	165,157	120,452	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>977,792</b>	<b>313,543</b>	<b>32%</b>	<b>222,800</b>	<b>165,331</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,987	7%			
<i>Development Balances</i>		326,901	44%			
Domestic Development		326,901	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>343,888</b>	<b>35%</b>			

At the end of the first half of the financial year under review, the Department expected UGX.445,950,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.657,431,000 equivalent to 147% of the cumulative budget of the Department for the two quarters under review. The over performance of revenue received by the Department was because the USMID Capacity building funds under the Department rolled from 2014/15 financial year. Out of the revenue received by the Department, the expenditure amounted to UGX.343,888,000 equivalent to 52.3% of the revenue received.

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

The key reason for the unspent balances on the bank account was because most of the consultancies and supplies to be made under the Departments had just been awarded.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of motorcycles purchased	05	5
No. of computers, printers and sets of office furniture purchased	33	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	25	0
%age of LG establish posts filled	30	0
<b>Function Cost (UShs '000)</b>	<b>977,792</b>	<b>313,543</b>
<b>Cost of Workplan (UShs '000):</b>	<b>977,792</b>	<b>313,543</b>

In terms of physical performance, the expenditure of UGX.343,888,000 was made to pay salaries for 12 staff under the Department for the two quarters under review and meet the daily costs of operations under Administration Department. It was also incurred as part payment for under taking of the valuation of properties in Moroto Town and completion of Moroto Town Physical Development Plan. The above expenditure was also incurred to procure 5 Yamaha Motor Cycles for the USMID programme implementing Departments.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,378	62,099	48%	31,327	32,209	103%
Conditional Grant to PAF monitoring	2,400	2,401	100%	600	835	139%
Unspent balances – Locally Raised Revenues	4,069	4,069	100%	0	0	
Locally Raised Revenues	38,962	6,603	17%	9,741	6,169	63%
Multi-Sectoral Transfers to LLGs	6,985	9,837	141%	1,746	5,340	306%
Urban Unconditional Grant - Non Wage	11,061	5,000	45%	2,765	2,000	72%
Transfer of Urban Unconditional Grant - Wage	65,901	34,189	52%	16,475	17,865	108%
<i>Development Revenues</i>	105,000	0	0%	26,250	0	0%
Uganda Support to Municipal Infrastructure Developm	105,000	0	0%	26,250	0	0%
<b>Total Revenues</b>	<b>234,378</b>	<b>62,099</b>	<b>26%</b>	<b>57,577</b>	<b>32,209</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,378	59,497	46%	31,327	29,634	95%
Wage	65,901	34,189	52%	16,475	17,865	108%
Non Wage	63,477	25,308	40%	14,852	11,769	79%
<i>Development Expenditure</i>	105,000	0	0%	26,250	0	0%
Domestic Development	105,000	0	0%	26,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>234,378</b>	<b>59,497</b>	<b>25%</b>	<b>57,577</b>	<b>29,634</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,602	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,602</b>	<b>1%</b>			

At the end of the first half of the financial year under review, the Department expected UGX.119,223,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarter unders review,the Department received UGX.62,099,000 equivalent to 52% of the planned revenues for the two quarters under review. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.59,497,000 equivalent to 96% of the revenue received.

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

The reason for the unspent balances was because some of the staff were in for their exams and some of the activities were yet to be undertaken.

### (ii) Highlights of Physical Performance

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



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## **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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### ***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	3/04/2016	10/02/2016
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	28/08/2015	26/08/2015
Date for submitting the Annual Performance Report	10/07/2016	10/07/2016
Value of LG service tax collection	15000000	12743329
Value of Hotel Tax Collected	13676000	10713700
Value of Other Local Revenue Collections	339465000	106391341
<b><i>Function Cost (UShs '000)</i></b>	<b>234,378</b>	<b>59,497</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>234,378</b>	<b>59,497</b>

In regard to physical performance, the expenditure of UGX 59,497,000 was meet the costs of paying salaries of 9 staff under the Department for the 2 quarters under review,including the costs of day to day operations and production of financial reports for the two quarters under review.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	445,474	78,249	18%	111,207	40,100	36%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	25,693	11,953	47%	6,423	5,850	91%
Pension and Gratuity for Local Governments	218,746	0	0%	54,686	0	0%
Unspent balances – Locally Raised Revenues	644	0	0%	0	0	0%
Locally Raised Revenues	105,744	21,147	20%	26,436	10,977	42%
Multi-Sectoral Transfers to LLGs	24,985	11,073	44%	6,246	3,514	56%
Urban Unconditional Grant - Non Wage	14,748	8,306	56%	3,687	6,569	178%
Transfer of Urban Unconditional Grant - Wage	15,631	10,060	64%	3,908	5,335	137%
<i>Development Revenues</i>	50,663	0	0%	5,938	0	0%
Uganda Support to Municipal Infrastructure Developpr	50,000	0	0%	5,772	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
<b>Total Revenues</b>	<b>496,137</b>	<b>78,249</b>	<b>16%</b>	<b>117,146</b>	<b>40,100</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	445,474	59,549	13%	106,707	21,401	20%
Wage	49,701	23,164	47%	12,425	11,887	96%
Non Wage	395,772	36,385	9%	94,282	9,514	10%
<i>Development Expenditure</i>	50,663	0	0%	10,438	0	0%
Domestic Development	50,663	0	0%	10,438	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>496,137</b>	<b>59,549</b>	<b>12%</b>	<b>117,146</b>	<b>21,401</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,699	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,699</b>	<b>4%</b>			

At the end of first half of the financial year under review, the Department expected UGX.234,936,000 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.78,249,000 equivalent to 33% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.59,549,000 equivalent to 76% of the revenue received.

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

The reason for the unspent balances was because some of the planned committee meetings had not been held since most the Councilors were busy with campaigns.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	496,137	<b>59,549</b>
<b>Cost of Workplan (UShs '000):</b>	<b>496,137</b>	<b>59,549</b>

In regard to physical performance, the expenditure of UGX 59,549,000 was incurred Salaries and gratuity for 10 Councilors, Salaries for Mayor and His Deputy, Salaries of the Procurement Officer for the first quarter of 2015/16 Financial Year. The Expenditure was also incurred to conduct 2 Council meetings, 2 Contracts Committee meetings.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,570	19,213	32%	14,617	9,489	65%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Conditional transfers to Production and Marketing	31,478	15,739	50%	7,869	7,869	100%
Locally Raised Revenues	4,909	180	4%	1,452	180	12%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	416	19%	45	0	0%
Transfer of Urban Unconditional Grant - Wage	5,095	2,879	57%	1,274	1,439	113%
<i>Development Revenues</i>	1,220,723	1,249,572	102%	178,797	744,035	416%
Uganda Support to Municipal Infrastructure Developm	705,586	744,035	105%	176,397	744,035	422%
Unspent balances – Conditional Grants	505,537	505,537	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
<b>Total Revenues</b>	<b>1,280,293</b>	<b>1,268,785</b>	<b>99%</b>	<b>193,414</b>	<b>753,524</b>	<b>390%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,570	4,210	7%	14,617	2,343	16%
Wage	20,095	2,879	14%	5,024	1,439	29%
Non Wage	39,475	1,332	3%	9,594	904	9%
<i>Development Expenditure</i>	1,220,723	416,190	34%	178,797	416,190	233%
Domestic Development	1,220,723	416,190	34%	178,797	416,190	233%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,280,293</b>	<b>420,401</b>	<b>33%</b>	<b>193,414</b>	<b>418,534</b>	<b>216%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,003	25%			
<i>Development Balances</i>		833,382	68%			
Domestic Development		833,382	68%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>848,385</b>	<b>66%</b>			

At the end of first half of the financial year under review, the Department expected UGX.894,065,000 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.1,268,785,000 equivalent to 142% of the planned revenue. The over performance in the planned revenue because higher amount world bank funds disbursed during the quarter than expected . Out of the revenue received by the Department, the expenditure amounted to UGX.420,401,000 equivalent to 33% of the revenue received.

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

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

### (ii) Highlights of Physical Performance

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

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## **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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### ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of awareness radio shows participated in	01	0
No. of enterprises linked to UNBS for product quality and standards	60	0
No of cooperative groups supervised	03	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	240	170
No of businesses issued with trade licenses	240	170
No. of Tourism Action Plans and regulations developed	01	01
A report on the nature of value addition support existing and needed	No	NO
<b><i>Function Cost (UShs '000)</i></b>	<b>1,280,293</b>	<b>420,401</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,280,293</b>	<b>420,401</b>

In regard to physical performance, the expenditure of UGX 420,401,000 was incurred as part payment for the construction of Moroto Town Bus Terminal and as salaries for the Assistant Commercial Officer for the first and second quarters under review in addition to the daily cost of operation under the Department.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,258	89,508	48%	47,064	43,989	93%
Conditional Grant to PHC Salaries	149,584	74,907	50%	37,396	37,456	100%
Conditional Grant to PHC- Non wage	26,131	13,065	50%	6,533	6,533	100%
Locally Raised Revenues	1,363	0	0%	341	0	0%
Multi-Sectoral Transfers to LLGs	8,180	1,535	19%	2,045	0	0%
Urban Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	208,280	97,708	47%	0	46,782	
Conditional Grant to PHC - development	181,770	83,136	46%	0	46,782	
LGMSD (Former LGDP)	11,938	0	0%	0	0	
Unspent balances – Conditional Grants	14,572	14,572	100%	0	0	
<b>Total Revenues</b>	<b>396,538</b>	<b>187,216</b>	<b>47%</b>	<b>47,064</b>	<b>90,771</b>	<b>193%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,258	83,994	45%	47,064	40,622	86%
Wage	149,584	74,907	50%	37,396	37,456	100%
Non Wage	38,674	9,086	23%	9,668	3,166	33%
<i>Development Expenditure</i>	208,280	48,223	23%	0	48,223	
Domestic Development	208,280	48,223	23%	0	48,223	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>396,538</b>	<b>132,216</b>	<b>33%</b>	<b>47,064</b>	<b>88,845</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,514	3%			
<i>Development Balances</i>		49,485	24%			
Domestic Development		49,485	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,999</b>	<b>14%</b>			

At the end of first half of the financial year under review, the Department expected UGX.94,128,000 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.187,216,000 equivalent to 198% of the planned revenue. The over performance of the actual revenue was due PHC development Grant that had been planned for utilisation in the other quarters although received in the first quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.132,216,000 equivalent to 70% of the revenue received.

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

The reason for the unspent funds on the bank account was because most of the planned projects under the Department for 2015/16 FY had just been awarded.

### (ii) Highlights of Physical Performance

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

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## **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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### ***Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	600	1199
Number of outpatients that visited the Govt. health facilities.	20000	10600
No of maternity wards constructed (PRDP)	0	01
No of OPD and other wards constructed (PRDP)	01	0
%age of approved posts filled with qualified health workers	99	99
Number of trained health workers in health centers	11	10
<b><i>Function Cost (UShs '000)</i></b>	<b>396,538</b>	<b>132,216</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>396,538</b>	<b>132,216</b>

In regard to physical performance, the expenditure of UGX.132,216,000 was incurred for the completion of a Maternity ward at Nakapelimen HC III, payment of salaries for 18 Health workers in the Council for the 2 quarters under review, collection of garbage and operation of Nakapelimen Health Centre III.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,006,383	464,018	46%	251,596	202,629	81%
Conditional Grant to Tertiary Salaries	255,434	130,225	51%	63,859	66,869	105%
Conditional Grant to Primary Salaries	268,768	129,804	48%	67,192	63,175	94%
Conditional Grant to Secondary Salaries	240,403	117,598	49%	60,101	59,439	99%
Conditional Grant to Primary Education	22,865	7,253	32%	5,716	0	0%
Conditional Grant to Secondary Education	163,770	54,380	33%	40,943	0	0%
Conditional transfers to School Inspection Grant	11,032	5,516	50%	2,758	2,758	100%
Locally Raised Revenues	7,600	1,452	19%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	6,080	3,090	51%	1,520	1,545	102%
Urban Unconditional Grant - Non Wage	2,373	3,884	164%	593	3,884	655%
Transfer of Urban Unconditional Grant - Wage	28,058	10,815	39%	7,014	4,959	71%
<i>Development Revenues</i>	200,644	92,256	46%	0	51,408	
Conditional Grant to SFG	199,745	91,357	46%	0	51,408	
Unspent balances – Conditional Grants	899	899	100%	0	0	
<b>Total Revenues</b>	<b>1,207,027</b>	<b>556,274</b>	<b>46%</b>	<b>251,596</b>	<b>254,037</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,006,383	459,058	46%	251,596	198,477	79%
Wage	792,663	388,442	49%	198,166	194,441	98%
Non Wage	213,720	70,616	33%	53,430	4,036	8%
<i>Development Expenditure</i>	200,644	0	0%	0	0	
Domestic Development	200,644	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,207,027</b>	<b>459,058</b>	<b>38%</b>	<b>251,596</b>	<b>198,477</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,959	0%			
<i>Development Balances</i>		92,256	46%			
Domestic Development		92,256	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,215</b>	<b>8%</b>			

At the end of first half of the financial year under review, the Department expected UGX.503,192,000 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.556,274,000 equivalent to 110.5% of the planned revenue. The over performance of the actual revenue was due to USE grant that had been released above the plan. Out of the revenue received by the Department, the expenditure amounted to UGX.459,058,000 equivalent to 83% of the revenue received.

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

The reason for the unspent funds on the bank account was because most of the projects planned under the Department for 2015/16 financial year had just been awarded.

### (ii) Highlights of Physical Performance

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



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of latrine stances constructed (PRDP)	38	0
No. of teachers paid salaries	52	47
No. of qualified primary teachers	52	47
No. of primary schools receiving furniture (PRDP)	01	0
No. of pupils enrolled in UPE	2293	3200
No. of Students passing in grade one	45	2
No. of pupils sitting PLE	186	181
<b>Function Cost (US\$ '000)</b>	<b>492,277</b>	<b>140,147</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	200	178
No. of students sitting O level	237	386
No. of students enrolled in USE	1108	1171
<b>Function Cost (US\$ '000)</b>	<b>404,173</b>	<b>171,978</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	362	362
<b>Function Cost (US\$ '000)</b>	<b>255,434</b>	<b>130,225</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	8	8
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	9	5
<b>Function Cost (US\$ '000)</b>	<b>55,143</b>	<b>16,708</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,027</b>	<b>459,058</b>

In regard to physical performance, the expenditure of UGX.459,058,000 was incurred to salaries for 25 Teachers in Moroto High School, 19 Tutors and other Support staff in Moroto Core PTC, 46 Primary Teachers in Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons P/S, Nakapelimen P/S and Moroto Demonstration P/S. The expenditure was also incurred as salaries for 3 staff under the Education Department and UPE and USE transfers to 5 Government Aided P/S, 1 Government Aided Secondary School and 1 Private School.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,196	17,708	55%	8,049	8,854	110%
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	0	0%
Transfer of Urban Unconditional Grant - Wage	30,548	17,708	58%	7,637	8,854	116%
<i>Development Revenues</i>	744,157	220,406	30%	185,700	58,711	32%
Roads Rehabilitation Grant	31,478	14,397	46%	7,869	8,101	103%
Uganda Support to Municipal Infrastructure Developm	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Conditional Grants	1,356	1,356	100%	0	0	
Other Transfers from Central Government	649,660	204,653	32%	162,415	50,610	31%
<b>Total Revenues</b>	<b>776,353</b>	<b>238,114</b>	<b>31%</b>	<b>193,749</b>	<b>67,565</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,197	17,708	55%	8,049	8,854	110%
Wage	30,548	17,708	58%	7,637	8,854	116%
Non Wage	1,649	0	0%	412	0	0%
<i>Development Expenditure</i>	744,157	58,186	8%	185,700	40,633	22%
Domestic Development	744,157	58,186	8%	185,700	40,633	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>776,354</b>	<b>75,894</b>	<b>10%</b>	<b>193,749</b>	<b>49,487</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		162,220	22%			
Domestic Development		162,220	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,220</b>	<b>21%</b>			

At the end of first half of the financial year under review, the Department expected UGX.388,854,000 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.238,114,000 equivalent to 61% of the planned cumulative revenue. The under performance of the actual revenue was due to shortfall in Uganda Road Fund that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.75,894,000 equivalent to 32% of the revenue received.

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

The reason for the unspent funds on the bank account was because the supplies for materials under force account were yet to be made.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	8695	0
<b>Function Cost (UShs '000)</b>	<b>776,354</b>	<b>75,894</b>

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>776,354</b>	<b>75,894</b>

In regard to physical performance, the expenditure of UGX.75,894,000 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 the road gangs involved in the routine maintenance of the 46 Km of the road network in the Town. The expenditure was also incurred to meet the daily cost of operation of the staff in the Department.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55	55	100%	0	0	
Unspent balances – Locally Raised Revenues	55	55	100%	0	0	
<i>Development Revenues</i>	39,347	17,996	46%	9,837	10,127	103%
Conditional transfer for Rural Water	39,347	17,996	46%	9,837	10,127	103%
<b>Total Revenues</b>	<b>39,402</b>	<b>18,051</b>	<b>46%</b>	<b>9,837</b>	<b>10,127</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	55	0	0%	0	0	
<i>Development Expenditure</i>	39,347	0	0%	9,837	0	0%
Domestic Development	39,347	0	0%	9,837	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,402</b>	<b>0</b>	<b>0%</b>	<b>9,837</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	100%			
<i>Development Balances</i>		17,996	46%			
Domestic Development		17,996	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,051</b>	<b>46%</b>			

At the end of first half of the financial year under review, the Department expected UGX.19,729,000 as cumulative planned 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.18,051,000 equivalent to 92% of the planned revenue. The under performance of the actual revenue was due to lower central government transfers to urban water than initially planned. Out of the revenue received by the Department, no expenditure was incurred.

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

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

### (ii) Highlights of Physical Performance

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

No expenditure was incurred.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,422	12,514	33%	9,348	6,635	71%
Conditional Grant to District Natural Res. - Wetlands (	12,431	6,216	50%	3,108	3,108	100%
Unspent balances – Locally Raised Revenues	30	0	0%	0	0	
Locally Raised Revenues	8,381	420	5%	2,095	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,021	5,878	49%	3,005	3,527	117%
<i>Development Revenues</i>	114,000	0	0%	0	0	
Uganda Support to Municipal Infrastructure Developm	114,000	0	0%	0	0	
<b>Total Revenues</b>	<b>151,422</b>	<b>12,514</b>	<b>8%</b>	<b>9,348</b>	<b>6,635</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,422	8,532	23%	9,348	5,547	59%
Wage	12,021	5,878	49%	3,005	3,527	117%
Non Wage	25,401	2,654	10%	6,343	2,020	32%
<i>Development Expenditure</i>	114,000	0	0%	0	0	
Domestic Development	114,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>151,422</b>	<b>8,532</b>	<b>6%</b>	<b>9,348</b>	<b>5,547</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,982	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,982</b>	<b>3%</b>			

At the end of first half of the financial year under review, the Department expected UGX.18,726,000 as cumulative planned 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.12,514,000 equivalent to 66.8% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.8,532,000 equivalent to 68% of the revenue received.

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

The reason for the unspent funds on the bank account was because the short term consultanties that were to be undertaken in the Department had just been awarded.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of environmental monitoring visits conducted (PRDP)	04	01
<b>Function Cost (UShs '000)</b>	<b>151,422</b>	<b>8,532</b>

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# **Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>151,422</b>	<b>8,532</b>

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In regard to physical performance, the expenditure of UGX.8,532,000 was incurred as salaries for the Physical Planner for the first and second quarter, conduct 1 activity on environment monitoring under review and also to meet the daily cost of operation of the Department.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,651	18,685	35%	13,163	9,043	69%
Conditional Grant to Functional Adult Lit	1,302	650	50%	325	325	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	330	165	50%	82	82	99%
Conditional Grant to Women Youth and Disability Gr	1,187	594	50%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	1,239	50%	620	620	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	1,968	84	4%	492	0	0%
Urban Unconditional Grant - Non Wage	4,370	515	12%	1,093	0	0%
Transfer of Urban Unconditional Grant - Wage	15,161	9,438	62%	3,790	4,719	125%
<i>Development Revenues</i>	150,397	672	0%	995	0	0%
Uganda Support to Municipal Infrastructure Developr	50,000	0	0%	0	0	0%
Other Transfers from Central Government	95,745	0	0%	0	0	0%
Unspent balances – Conditional Grants	672	672	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
<b>Total Revenues</b>	<b>203,048</b>	<b>19,357</b>	<b>10%</b>	<b>14,158</b>	<b>9,043</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,651	17,143	33%	13,163	8,303	63%
Wage	15,161	9,438	62%	3,790	4,719	125%
Non Wage	37,491	7,705	21%	9,373	3,584	38%
<i>Development Expenditure</i>	150,397	0	0%	995	0	0%
Domestic Development	150,397	0	0%	995	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>203,048</b>	<b>17,143</b>	<b>8%</b>	<b>14,158</b>	<b>8,303</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,542	3%			
<i>Development Balances</i>		672	0%			
Domestic Development		672	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,214</b>	<b>1%</b>			

At the end of first half of the financial year under review, the Department expected UGX.28,998,000 as cumulative planned 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.19,357,000 equivalent to 66.7% of the planned cumulative revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.17,143,000 equivalent to 88.6% of the revenue received.

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

The reason for the unspent funds was because the PWD to benefit from the assistive devices were yet to be identified.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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## ***Workplan 9: Community Based Services***

### ***Function: 1081 Community Mobilisation and Empowerment***

No. of Youth councils supported	03	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	03	0
<b><i>Function Cost (UShs '000)</i></b>	<b>203,048</b>	<b>17,143</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>203,048</b>	<b>17,143</b>

In regard to physical performance, the expenditure of UGX.17,143,000 was incurred to purchase News Papers for Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Salaries of 3 Staff under the Department for the 2 quarters under review.



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,147	10,630	34%	7,787	5,596	72%
Conditional Grant to PAF monitoring	9,039	4,154	46%	2,260	2,260	100%
Locally Raised Revenues	6,700	197	3%	1,675	197	12%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,949	6,278	48%	3,237	3,139	97%
<b>Total Revenues</b>	<b>31,147</b>	<b>10,630</b>	<b>34%</b>	<b>7,787</b>	<b>5,596</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,147	10,630	34%	7,787	5,596	72%
Wage	12,949	6,278	48%	3,237	3,139	97%
Non Wage	18,198	4,351	24%	4,550	2,457	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,147</b>	<b>10,630</b>	<b>34%</b>	<b>7,787</b>	<b>5,596</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first half of the financial year under review, the Department expected UGX.14,158,000 as cumulative Planned revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.10,630,000 equivalent to 75% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.10,630,000 equivalent to 100% of the revenue received.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	31,147	10,630
<b>Cost of Workplan (UShs '000):</b>	<b>31,147</b>	<b>10,630</b>

In regard to physical performance, the expenditure of UGX 10,630,000 was to conduct 2 monitoring of the PRDP and other projects currently on going, Production and submission of budget Performance Report for the fourth quarter of 2014/15 FY and first quarter 2015/16 FY and 6 months salary for the first quarter under review.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,686	5,243	31%	4,194	3,046	73%
Conditional Grant to PAF monitoring	1,200	365	30%	300	365	122%
Locally Raised Revenues	5,523	0	0%	1,381	0	0%
Urban Unconditional Grant - Non Wage	2,459	1,285	52%	637	885	139%
Transfer of Urban Unconditional Grant - Wage	7,504	3,593	48%	1,876	1,796	96%
<b>Total Revenues</b>	<b>16,686</b>	<b>5,243</b>	<b>31%</b>	<b>4,194</b>	<b>3,046</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,686	5,243	31%	4,194	3,046	73%
Wage	7,504	3,593	48%	1,876	1,796	96%
Non Wage	9,183	1,650	18%	2,318	1,250	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,686</b>	<b>5,243</b>	<b>31%</b>	<b>4,194</b>	<b>3,046</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first half of the financial year under review, the Department expected UGX.8,388,000 as cumulative planned revenue. It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.5,243,000 equivalent to 62.5% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.5,243,000 equivalent to 100% of the revenue received.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	02
Date of submitting Quarterly Internal Audit Reports	15/07/2016	15/12/2015
<b>Function Cost (UShs '000)</b>	<b>16,686</b>	<b>5,243</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,686</b>	<b>5,243</b>

In regard to physical performance, the expenditure of UGX.5,243,000 was incurred to conduct internal audit of the headquarters and 2 Divisions and also incurred on salaries for the auditor in the first and second quarter of 2015/16 financial year.

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**Vote: 762** Moroto Municipal Council **2015/16 Quarter 2**

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# Vote: 762 Moroto Municipal Council 2015/16 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</p> <p>Production and submission of reports to the line Ministries done.</p> <p>National workshops attended.</p> <p>Office consumables</p>	<p>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</p> <p>Production and submission of reports to the line Ministries done.</p> <p>National workshops attended.</p> <p>Office consumables pr</p>	
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Electricity			0
Travel abroad			3,530
Maintenance – Other			0
Wage Rec't:			
Non Wage Rec't:	18,474		3,530
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>18,474</b>		<b>3,530</b>

Output: Human Resource Management

Non Standard Outputs:	<p>3 Monthly salaries of 12 staff under Administration Department paid</p> <p>Monthly (3) Submission of pay change forms made.</p> <p>USMID related meetings attended.</p>	<p>3 Monthly salaries of 12 staff under Administration Department paid</p> <p>Monthly (3) Submission of pay change forms made.</p> <p>USMID related meetings attended.</p>	
General Staff Salaries			15,093
Contract Staff Salaries (Incl. Casuals, Temporary)			4,000
Printing, Stationery, Photocopying and Binding			365
Travel inland			4,390
Travel abroad			0
Wage Rec't:	16,819		15,093
Non Wage Rec't:	8,465		8,755
Domestic Dev't:	16,250		0

# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,534</b>	<b>23,848</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes 0	yes (Capacity building plan for 2015/16 produced and implemented.)
No. (and type) of capacity building sessions undertaken	0 (3 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (Not yet implemented)
Non Standard Outputs:	<p>Surveying and Processing of Land Titles for Councils Properties made</p> <p>Training on Mainstreaming of Cross cutting issues in Local Government Development Planning.</p> <p>Development and Printing of the Five Year Development Plan and Capacity Building Plan,</p>	<p>Performance Management training for Heads of Departments and Cost Centre Heads.</p> <p>Printing of the Five Year Development Plan and Capacity Building Plan</p>
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Consultancy Services- Short term</i>		10,459
<i>Travel inland</i>		26,740
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		7,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	148,907	51,045
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,907</b>	<b>51,045</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0	0 (N/A)
No. of motorcycles purchased	0	5 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		69,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		69,407
<i>Donor Dev't:</i>		0

# Vote: 762 Moroto Municipal Council 2015/16 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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### 1a. Administration

<i>Total</i>	0	69,407
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### Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	10/07/2016 (Annual Report yet to be submitted)
Non Standard Outputs:	<p>Payment of salaries for the period of October 2015 to December 2015 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>1 Quarterly submissi</p>	<p>Payment of salaries for the period of October 2015 to December 2015 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>1 Quarterly submissi</p>
<i>General Staff Salaries</i>		17,865
<i>Allowances</i>		1,379
<i>Medical expenses (To employees)</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		835
<i>Small Office Equipment</i>		60
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		250
<i>Electricity</i>		0
<i>Travel inland</i>		1,895
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		150
<i>Wage Rec't:</i>	16,475	17,865
<i>Non Wage Rec't:</i>	11,646	5,909
<i>Domestic Dev't:</i>	5,699	
<i>Donor Dev't:</i>		
<i>Total</i>	<b>33,820</b>	<b>23,774</b>

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

## 3. Statutory Bodies

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Office consumables procured.	Office consumables procured.
General Staff Salaries		6,552
Bank Charges and other Bank related costs		0
Travel inland		220
Fuel, Lubricants and Oils		0
Wage Rec't:	10,305	6,552
Non Wage Rec't:	62,348	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72,653</b>	<b>6,772</b>

Output: LG procurement management services

Non Standard Outputs:	Monthly (3) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Senior Procurement officer and procurement Officer paid.
	Publishing of the Advert for soliciting the service providers for Open bidding for the financial year 2015/16 done.	Publishing of the Advert for
	1 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted. Production of Evaluation and Contracts Committee minutes done.
	2 Contracts Committee	
General Staff Salaries		5,335
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,120	5,335
Non Wage Rec't:	7,046	0
Domestic Dev't:	10,438	

# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,605</b>	<b>5,335</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<b>1 General Purpose Committee conducted</b> <b>3 Finance committee meetings conducted</b> <b>1 Executive committee meetings conducted</b> <b>2 General meetings conducted</b> <b>Daily costs operations of the Mayors Office met</b>	<b>1 General Purpose Committee conducted</b> <b>3 Finance committee meetings conducted</b> <b>1 Executive committee meetings conducted</b> <b>2 General meetings conducted</b> <b>Daily costs operations of the Mayors Office met</b>
<i>Allowances</i>		5,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,641	5,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,641</b>	<b>5,780</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

*Function: District Commercial Services*

*1. Higher LG Services*

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of businesses issued with trade licenses	0 0	170 (170 buinesses in Moroto Municipality issued with trading licence in the second quarter of 2015/16 FY.)
No of businesses inspected for compliance to the law	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Second quarter of 2015/16 Financial Year.)	170 (170 businesses in Moroto Municipality inspected for compliance to the law in the second quarter of 2015/16 Financial Year.)
Non Standard Outputs:	<b>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</b>  <b>Workshops and other meetings attended.</b>  <b>Completion of the Construction of 4 Stance Toilet at the abattoir.</b>	<b>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</b>  <b>Workshops and other meetings attended.</b>
<i>General Staff Salaries</i>		1,439
<i>Allowances</i>		300



# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		84
<i>Wage Rec't:</i>	5,024	1,439
<i>Non Wage Rec't:</i>	8,942	454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,966</b>	<b>1,893</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	0 0	01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Small Office Equipment</i>		70
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>450</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Completion of the Construction of Moroto Bus Terminal	Completion of the Construction of Moroto Bus Terminal
<i>Other Structures</i>		416,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	176,397	416,190
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>176,397</b>	<b>416,190</b>

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

## 5. Health

# Vote: 762 Moroto Municipal Council 2015/16 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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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<p>3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.</p> <p>Quarterly production and submission of reports to Ministry of Health and other line ministries made.</p> <p>Health Sub District Quarterly meetings conducted.</p> <p>Sup</p>	<p>3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Health Sub District Quarterly meetings conducted.</p> <p>Support supervision of lower health units made.</p>
General Staff Salaries		37,456
Bank Charges and other Bank related costs		0
Wage Rec't:	37,396	37,456
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,146</b>	<b>37,456</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.
Travel inland		0
Fuel, Lubricants and Oils		0
Cleaning and Sanitation		598
Wage Rec't:		
Non Wage Rec't:	2,681	598
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,681</b>	<b>598</b>

##### 2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the second quarter.)	78 (78 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the second quarter.)
Number of trained health workers in health centers	18 (9 health workers at Nakapelimen Health Centre III and 9 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)

# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0 0	0 (N/A)
%age of approved posts filled with qualified health workers	99 (99% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year in the Second quarter.)	99 (99% of the critical positions in Nakapelimen and DMOs Clinic health units filled in the first quarter of 2015/16 FY.)
No.of trained health related training sessions held.	0 0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	3100 (3,100 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year in the Second Quarter.)	4987 (4,987 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first quarter.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)
Non Standard Outputs:	924 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	27 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
<i>Conditional transfers for PHC- Non wage</i>		2,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,193	2,473
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,193</b>	<b>2,473</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

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

*General Staff Salaries*

63,175

# Vote: 762 Moroto Municipal Council 2015/16 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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### 6. Education

Wage Rec't:	67,192	63,175
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>67,192</b>	<b>63,175</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	2 (2 students targeted to be passing in grade one in the Municipal Schools)
No. of pupils enrolled in UPE	3200 (3,200 planned enrollment in all Municipal Schools in the second quarter.)	3200 (3,200 enrolled in all Municipal Schools in the second quarter of 2015/16 FY.)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the second quarter of 2015/16 F)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2015/16 Financial Year.)	181 (181 pupils sitting PLE in 2015/16 Financial Year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		0
Wage Rec't:		0
Non Wage Rec't:	5,716	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>5,716</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)
No. of students sitting O level	250 (250 students in Moroto High School and Moroto Parents expected to sit for Olevel.)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School paid.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		59,439
Wage Rec't:	60,101	59,439
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,101</b>	<b>59,439</b>

#### 2. Lower Level Services

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

# Vote: 762 Moroto Municipal Council 2015/16 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

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the second quarter of 2015/16 financial year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,943	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,943</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC.)	362 (362 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC.)
No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward in the second quarter of 2015/16 FY.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		66,869
<i>Wage Rec't:</i>	63,859	66,869
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,859</b>	<b>66,869</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period October 2015 to December 2015 made..	Payment of Monthly Salaries(3) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period October 2015 to December 2015 made.
	Cocurriculum activities in the 5 Government Aided Primary School	Cocurriculum activities in the 1 Government Aided Primary Schools in the Municipality supported
<i>General Staff Salaries</i>		4,959
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		1,561

# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>6. Education</b>		
Fuel, Lubricants and Oils		435
Maintenance – Machinery, Equipment & Furniture		125
Wage Rec't:	7,014	4,959
Non Wage Rec't:	2,493	2,491
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,508</b>	<b>7,450</b>

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

No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council.)	2 (2 inspection reports provided to the Council.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
No. of primary schools inspected in quarter	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,758	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,758</b>	<b>0</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.
	1 Progress Reports for the implementation of Force Account Produced and submitted.	1 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.
	Quarterly Monitoring	Quarterly Monitoring

Travel inland

320

# Vote: 762 Moroto Municipal Council 2015/16 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)
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		8,854
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,900
<i>Printing, Stationery, Photocopying and Binding</i>		745
<i>Small Office Equipment</i>		190
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		455
<i>Telecommunications</i>		0
<i>Electricity</i>		2,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,223
<i>Wage Rec't:</i>	7,637	8,854
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	51,651	11,833
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,288</b>	<b>20,687</b>

### 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	0675 ()	0 (N/A)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		28,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,049	28,800
<i>Donor Dev't:</i>		0

# Vote: 762 Moroto Municipal Council 2015/16 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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### 7a. Roads and Engineering

<i>Total</i>	134,049	28,800
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### Additional information required by the sector on quarterly Performance

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:

3 Monthly payments of salaries of the Physical Planner from October 2015 to December 2015 made.

3 Monthly payments of salaries of the Physical Planner from October 2015 to December 2015 made.

Screening of projects for environment concerns conducted

Screening of projects for environment concerns conducted

<i>General Staff Salaries</i>		3,527
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,005	3,527
<i>Non Wage Rec't:</i>	2,735	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,740</b>	<b>3,527</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)

01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)

Non Standard Outputs:

N/A

<i>Travel inland</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,083</b>	<b>2,020</b>

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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



# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 monthly payment of 3 staff under community Based Services Department paid.	monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.	
	Dissemination of In	
<i>General Staff Salaries</i>		4,719
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		82
<i>Travel inland</i>		320
<i>Wage Rec't:</i>	3,790	4,719
<i>Non Wage Rec't:</i>	1,875	402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,665</b>	<b>5,121</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0 ()	0 (Not planned for)
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.
	27 FAL learners	27 FAL learners
<i>Allowances</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>326</b>	<b>330</b>
<b>Output: Support to Public Libraries</b>		

# Vote: 762 Moroto Municipal Council 2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.
	Annual book festival conducted.	Annual book festival conducted.
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.
<i>Advertising and Public Relations</i>		240
<i>Books, Periodicals &amp; Newspapers</i>		1,190
<i>Welfare and Entertainment</i>		992
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,621	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,621</b>	<b>2,852</b>

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

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	3 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
	Production	Production
<i>General Staff Salaries</i>		3,139
<i>Wage Rec't:</i>	3,237	3,139
<i>Non Wage Rec't:</i>	1,141	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,378</b>	<b>3,139</b>

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

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 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)
<b>10. Planning</b>		
Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted
	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
<i>Welfare and Entertainment</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Travel inland</i>		1,868
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,158	2,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,158</b>	<b>2,457</b>

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

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of October 2015 to December 2015 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of October 2015 to December 2015 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 3 Monthly Duty Allowance for Internal Audit ma	Payment of 3 Monthly Duty Allowance for Internal Audit ma
<i>General Staff Salaries</i>		1,796
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		940
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	1,876	1,796
<i>Non Wage Rec't:</i>	1,435	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,311</b>	<b>3,046</b>

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# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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## Workplan Performance in Quarter

*UShs Thousand*

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

<i>Wage Rec't:</i>	305,850	300,218
<i>Non Wage Rec't:</i>	39,971	39,971
<i>Domestic Dev't:</i>	577,275	577,275
<i>Donor Dev't:</i>		
<b>Total</b>	<b>917,464</b>	<b>917,464</b>

# Vote: 762 Moroto Municipal Council 2015/16 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:	Interest and charges due to Uganda Revenue Authority cleared.	2 Quaterly (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	0	The performance reported above was attained with support of the unconditional grant none wage and local revenue.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.		
	Production and submission of reports to the line Ministries done.	National workshops attended.		
	National workshops attended.	Office consumables		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle/Transport Equipments made			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	903	365	40.4%
221014 Bank Charges and other Bank related costs	1,200	123	10.3%
223005 Electricity	1,000	500	50.0%
227002 Travel abroad	4,000	8,108	202.7%
228004 Maintenance – Other	430	910	211.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,898	5,428	7.3%
Domestic Dev't:		4,578	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,898</b>	<b>10,006</b>	<b>13.5%</b>

#### Output: Human Resource Management

0	The performance reported above was attained with support of the unconditional grant wage and USMID Capacity
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# Vote: 762 Moroto Municipal Council 2015/16 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:	12 Monthly salaries of 12 staff under Administration Department paid	6 Monthly salaries of 12 staff under Administration Department paid		building grant.
	Monthly (12) Submission of pay change forms made.	Monthly (6) Submission of pay change forms made.		
	USMID related workshops and meetings conducted.	USMID related meetings attended.		

#### Expenditure

211101 General Staff Salaries	67,274	28,845	42.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	7,720	45.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	365	24.3%
227001 Travel inland	74,360	37,780	50.8%
227002 Travel abroad	0	13,781	N/A
<i>Wage Rec't:</i>	<b>67,274</b>	<i>Wage Rec't:</i> 28,845	<i>Wage Rec't:</i> 42.9%
<i>Non Wage Rec't:</i>	<b>33,860</b>	<i>Non Wage Rec't:</i> 12,475	<i>Non Wage Rec't:</i> 36.8%
<i>Domestic Dev't:</i>	<b>65,000</b>	<i>Domestic Dev't:</i> 47,171	<i>Domestic Dev't:</i> 72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>166,134</b>	<b>Total</b> 88,490	<b>Total</b> 53.3%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan for 2015/16 produced and implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)	#Error	The performance reported above was attained with support of the USMID
No. (and type) of capacity building sessions undertaken	25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (N/A)	.00	Capacity building grant.

# Vote: 762 Moroto Municipal Council 2015/16 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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### Ia. Administration

Non Standard Outputs:	<p>Completion of the Council Physical Development Plan made.</p> <p>Completion of the valuation of Council Properties made.</p> <p>Surveying and Processing of Land Titles for Councils Properties made.</p> <p>Valuation of Assets of the Council made.</p> <p>A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p> <p>Training on Mainstreaming of Cross cutting issues in Local Government Development Planning.</p> <p>Development and Printing of the Five Year Development Plan and Capacity Building Plan,</p> <p>Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person .Coloured Scanner for Town Clerk's Office.</p> <p>Leadership and Change Management training at Civil Service College Uganda for Town Clerk, DTC and SATCs.Leadership and Change Management Training at ESAMI.Performance</p> <p>Management training for Heads of Departments and Cost Centre Heads.Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person.</p> <p>Attachment to USMID Municipality for Support on Transparency and Good Governance and how to Handle Complaints.</p> <p>Effective Records Management</p>	<p>Completion of the Council Physical Development Plan made.A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p> <p>Performance Management training for Heads of Departments and Cost</p>		
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# Vote: 762 Moroto Municipal Council 2015/16 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

Training at UMI.

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

Coloured scanner for the Physical Planning Department.

A set of Base Maps.

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

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

Attachment of the PDU Staff to PPDA .

Training on of User departments on their roles and responsibilities especially on timely submissions to to PDU and appraisal of bidders .

Postgraduate Diploma in Financial Management for the Senior Accounts Assistant

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	6,000		N/A	
225001 Consultancy Services- Short term	344,428	10,459		3.0%	
227001 Travel inland	15,000	28,860		192.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,700		N/A	
221001 Advertising and Public Relations	0	4,300		N/A	
221002 Workshops and Seminars	8,000	4,490		56.1%	
221003 Staff Training	62,000	33,456		54.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	429,428	Domestic Dev't:	89,265	Domestic Dev't:	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>429,428</b>	<b>Total</b>	<b>89,265</b>	<b>Total</b>	<b>20.8%</b>

### 3. Capital Purchases



# Vote: 762 Moroto Municipal Council 2015/16 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

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)	5 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)	100.00	The output reported above was attained with support of the USMID Capacity building Grant.
No. of vehicles purchased	0 ( )	0 (N/A)	0	

Non Standard Outputs:

N/A

#### Expenditure

231004 Transport equipment	75,000	69,407	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,000	69,407	92.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,000</b>	<b>69,407</b>	<b>92.5%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	10/07/2016 (N/A)	#Error	The performance reported was attained with support of unconditional grant wage.
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# Vote: 762 Moroto Municipal Council 2015/16 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:	<p>Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.</p> <p>12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>4 Quarterly submissions of acknowledgement receipts to the MoFPED done.</p> <p>Daily supervision of posting of books of accounts done.</p> <p>Daily supervision of revenue collection done.</p> <p>Responding to Auditor General's queries done.</p> <p>Procurement of books of accounts done.</p> <p>Office consumables procured.</p> <p>North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.</p> <p>Valuation of Council Assets made.</p>	<p>Payment of salaries for the period of July 2015 to December 2015 for the 9 staff under Finance department done.</p> <p>6 Monthly and 2 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>2 Quarterly submissions</p>
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#### Expenditure

211101 General Staff Salaries	<b>65,901</b>	34,189	51.9%
211103 Allowances	<b>18,458</b>	2,519	13.6%
213001 Medical expenses (To employees)	<b>1,500</b>	200	13.3%
221008 Computer supplies and Information Technology (IT)	<b>1,020</b>	260	25.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,800</b>	1,393	36.6%
221012 Small Office Equipment	<b>1,000</b>	60	6.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	52	5.2%
222001 Telecommunications	<b>700</b>	350	50.0%
223005 Electricity	<b>0</b>	195	N/A
227001 Travel inland	<b>16,069</b>	4,365	27.2%
227002 Travel abroad	<b>0</b>	4,767	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,140	114.0%

# Vote: 762 Moroto Municipal Council 2015/16 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

228003 Maintenance – Machinery, Equipment & Furniture	500	150	30.0%	
Wage Rec't:	65,901	Wage Rec't: 34,189	Wage Rec't: 51.9%	
Non Wage Rec't:	50,652	Non Wage Rec't: 15,451	Non Wage Rec't: 30.5%	
Domestic Dev't:	22,795	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>139,348</b>	<b>Total 49,640</b>	<b>Total 35.6%</b>	

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	6 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	0	The performance reported above was attained with support of local revenue.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.		
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.		
	Office consumables procured.	Office consumables procured.		

#### Expenditure

211101 General Staff Salaries	41,220	13,104	31.8%	
221014 Bank Charges and other Bank related costs	1,200	69	5.8%	
227001 Travel inland	18,053	2,705	15.0%	
227004 Fuel, Lubricants and Oils	15,653	480	3.1%	
Wage Rec't:	41,220	Wage Rec't: 13,104	Wage Rec't: 31.8%	
Non Wage Rec't:	268,037	Non Wage Rec't: 3,254	Non Wage Rec't: 1.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>309,257</b>	<b>Total 16,358</b>	<b>Total 5.3%</b>	

#### Output: LG procurement management services

# Vote: 762 Moroto Municipal Council 2015/16 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:	<p>Monthly (12) payment of salaries of the Procurement officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.</p> <p>4 Evaluation Committee meetings conducted.</p> <p>8 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (4) procurement reports to PPDA done.</p> <p>Monitoring and appraising of projects done.</p> <p>Production of Evaluation and Contracts Committee minutes done.</p>	<p>Monthly (6) payment of salaries of the Senior Procurement officer and procurement Officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done. 1 Contracts Committee meetings conducted.</p> <p>1 Evaluatio</p>	0	The performance reported above was attained with support of Local Reveue and conditional grant to Contracts Committee.
<i>Expenditure</i>				
211101 General Staff Salaries	8,481	10,060	118.6%	
211103 Allowances	9,500	750	7.9%	
221010 Special Meals and Drinks	528	20	3.8%	
221011 Printing, Stationery, Photocopying and Binding	6,063	510	8.4%	
227001 Travel inland	12,998	3,280	25.2%	
227004 Fuel, Lubricants and Oils	0	1,300	N/A	
Wage Rec't:	8,481	10,060	118.6%	
Non Wage Rec't:	28,185	5,860	20.8%	
Domestic Dev't:	41,753	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,419</b>	<b>15,920</b>	<b>20.3%</b>	

#### Output: Standing Committees Services

0

The performance reported was attained with support of Local Revenue.

# Vote: 762 Moroto Municipal Council 2015/16 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 Purpose Committee conducted	3 Finance committee meetings conducted
	12 Executive committee meetings conducted	1 Executive committee meetings conducted
	6 General Council meetings conducted	2 General meetings conducted
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met

#### Expenditure

211103 Allowances	<b>66,720</b>	16,198	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>74,565</b>	16,198	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,565</b>	<b>16,198</b>	<b>21.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	240 (240 buinesses in Moroto Municipality issued with trading licence.)	170 (170 buinesses in Moroto Municipality issued with trading licence in the first and second quarters of 2015/16 financial year)	70.83	The performance reported above was attained with support of Local Revenue and unconditional grant wage.
No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)	170 (170 businesses in Moroto Municipality inspected for compliance to the law in the first and second quarters of 2015/16 Financial Year.)	70.83	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	2 (2 Trade Sensitisation for traders organised at Moroto Municipal Council)	50.00	
No of awareness radio shows participated in	0 ()	0 (N/A)	0	

# Vote: 762 Moroto Municipal Council 2015/16 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

Non Standard Outputs:	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.	Payment of salaries for commercial Officer and Agricultural extension workers for 6 months made.
	Workshops and other meetings attended.	Workshops and other meetings attended.
	Construction of 4 Stance Toilet at the abattoir.	

#### Expenditure

211101 General Staff Salaries	20,095	2,879	14.3%
211103 Allowances	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	706	80	11.3%
221014 Bank Charges and other Bank related costs	800	12	1.4%
222001 Telecommunications	364	60	16.5%
227001 Travel inland	600	220	36.7%
227004 Fuel, Lubricants and Oils	700	210	30.0%
Wage Rec't:	20,095	2,879	14.3%
Non Wage Rec't:	35,767	882	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,862</b>	<b>3,760</b>	<b>6.7%</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)	01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)	100.00	The above output was attained with support of Local Reveue.
Non Standard Outputs:		N/A		

#### Expenditure

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

### 3. Capital Purchases

#### Output: Other Capital

0	The performance reported above was attained with support of the USMID
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# Vote: 762 Moroto Municipal Council 2015/16 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

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

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	6 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Health Sub District Quarterly meetings conducted.	0	The performance reported above was attained with support of PHC grant for Salaries.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	2 Support supervision of lower health units made.		
	Health Sub District Quarterly meetings conducted.			
	Support supervision of lower health units made.			

#### Expenditure

211101 General Staff Salaries	<b>149,584</b>	74,907		50.1%
221014 Bank Charges and other Bank related costs	<b>400</b>	52		13.0%

# Vote: 762 Moroto Municipal Council 2015/16 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>	<b>149,584</b>	<i>Wage Rec't:</i>	74,907	<i>Wage Rec't:</i>	50.1%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	52	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,584</b>	<b>Total</b>	<b>74,960</b>	<b>Total</b>	<b>49.1%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	6 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The performance reported above was attained with support of local revenue.
	Protective wears for Cleaning Procured.			

#### Expenditure

227001 Travel inland	<b>4,000</b>	190	4.8%
227004 Fuel, Lubricants and Oils	<b>6,004</b>	800	13.3%
224004 Cleaning and Sanitation	<b>320</b>	1,468	458.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,724</b>	2,458	22.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,724</b>	<b>2,458</b>	<b>22.9%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year)	99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units filled in the first quarter and second quarters of 2015/16 FY.)	100.00	The performance reported above was achieved with support of the PHC none wage grant and support from the health staff.
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	90.91	
No.of trained health related training sessions held.	0 ()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)	10600 (10,600 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first and second quarters.)	53.00	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	



# Vote: 762 Moroto Municipal Council 2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	1199 (1,199 children in Moroto Municipality immunised with Pentavalent Vaccine in the first and second quarters.)	199.83	
Number of inpatients that visited the Govt. health facilities.	0 ( )	0 (N/A)	0	
Non Standard Outputs:	<p>96 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p> <p>4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihli wards on Commnicable diseases done.</p> <p>Monitoring of weekly diseases surveillance done.</p> <p>Monthly (12) Village Health Team (VHT) management meetings conducted.</p> <p>Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.</p> <p>Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.</p> <p>Administrative costs paid.</p>	<p>51 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p>		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	16,770	4,946	29.5%
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# Vote: 762 Moroto Municipal Council 2015/16 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>	<b>16,770</b>	<i>Non Wage Rec't:</i>	4,946	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,770</b>	<b>Total</b>	<b>4,946</b>	<b>Total</b>	<b>29.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

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

#### Expenditure

211101 General Staff Salaries	<b>268,768</b>	129,804	48.3%
<i>Wage Rec't:</i>	<b>268,768</b>	<i>Wage Rec't:</i> 129,804	<i>Wage Rec't:</i> 48.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>268,768</b>	<b>Total</b> 129,804	<b>Total</b> 48.3%

##### 2. Lower Level Services

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

No. of pupils sitting PLE	186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.)	181 (181 pupils sitting PLE in 2015/16 Financial Year.)	97.31	The performance reported above was attained with support of UPE grant
No. of Students passing in grade one	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)	2 (2 students targeted to be passing in grade one in the Municipal Schools)	4.44	

# Vote: 762 Moroto Municipal Council 2015/16 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 students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the first and second quarter of 2015/16 F)	0	
No. of pupils enrolled in UPE	2293 (2293 planned enrollment in all Municipal UPE Schools.)	3200 (3,200 enrolled in all Municipal Schools in the first and second quarter of 2015/16 FY)	139.56	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>22,865</b>	7,253	31.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,865</b>	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 31.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 22,865</b>	<b>Total 7,253</b>	<b>Total 31.7%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)	162.87	The performance reported above was attained with support of Secondary Salaries.
No. of students passing O level	200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)	89.00	
No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (6 monthly payment of salaries for 25 teachers in Moroto High School paid.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>240,403</b>	117,598	48.9%	
	<i>Wage Rec't:</i> <b>240,403</b>	<i>Wage Rec't:</i> 117,598	<i>Wage Rec't:</i> 48.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 240,403</b>	<b>Total 117,598</b>	<b>Total 48.9%</b>	

##### 2. Lower Level Services

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

No. of students enrolled in USE	1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the first and second quarter of 2015/16 financial year.)	105.69	The performance reported above was attained with support of the USE grant
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# Vote: 762 Moroto Municipal Council 2015/16 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

Non Standard Outputs: N/A

#### Expenditure

263319 Conditional transfers for Secondary Schools	163,770	54,380	33.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	163,770	<i>Non Wage Rec't:</i> 54,380	<i>Non Wage Rec't:</i> 33.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>163,770</b>	<b>Total 54,380</b>	<b>Total 33.2%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (362 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	100.00	The performance reported above was attained with support of the Tertiary Salaries
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (6 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward for the first and second quarters of 2015/16 FY.)	100.00	

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	255,434	130,225	51.0%	
<i>Wage Rec't:</i>	255,434	<i>Wage Rec't:</i> 130,225	<i>Wage Rec't:</i> 51.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>255,434</b>	<b>Total 130,225</b>	<b>Total 51.0%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

0 The performance reported above was attained with support of unconditional grant wage.

# Vote: 762 Moroto Municipal Council 2015/16 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

Non Standard Outputs:	Payment of Monthly Salaries(12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..	Payment of Monthly Salaries(6) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to September 2015 made.
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Cocurriculum activities in the 1 Government Aided Primary Schools in the Municipality supported.
	4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.	

#### Expenditure

211101 General Staff Salaries	28,058	10,815	38.5%
221011 Printing, Stationery, Photocopying and Binding	500	370	74.0%
227001 Travel inland	2,500	2,291	91.6%
227004 Fuel, Lubricants and Oils	2,573	435	16.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	125	N/A
<i>Wage Rec't:</i>	<b>28,058</b>	<i>Wage Rec't:</i> 10,815	<i>Wage Rec't:</i> 38.5%
<i>Non Wage Rec't:</i>	<b>9,973</b>	<i>Non Wage Rec't:</i> 3,221	<i>Non Wage Rec't:</i> 32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,030</b>	<b>Total</b> 14,036	<b>Total</b> 36.9%

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

No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School.)	100.00	The performance reported above was attained with support of the conditional grant for inspection.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00	
No. of inspection reports provided to Council	9 (9 inspection reports provided to the Council.)	5 (5 inspection reports provided to the Council.)	55.56	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	11,032	2,672	24.2%
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# Vote: 762 Moroto Municipal Council 2015/16 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

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 6 months paid.	0	The performance reported above was attained with support of the Uganda Road Fund Grant.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	2 Progress Reports for the implementation of Force Account Produced and submitted.		
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.		
	Quarterly Monitoring and supervision of roads works undertaken.	Quarterly Monitoring		
	Office equipments maintained.			
	Small Office Equipments procured.			
	Quarterly Road Committee Meeting conducted. Street Lights Maintained.			

#### Expenditure

227001 Travel inland	23,000	2,415	10.5%
228002 Maintenance - Vehicles	0	500	N/A
211101 General Staff Salaries	30,548	17,708	58.0%

# Vote: 762 Moroto Municipal Council 2015/16 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
<b>7a. Roads and Engineering</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	13,800	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	745	37.3%	
221012 Small Office Equipment	25,000	190	0.8%	
221014 Bank Charges and other Bank related costs	1,500	34	2.2%	
221017 Subscriptions	1,500	455	30.3%	
222001 Telecommunications	3,500	180	5.1%	
223005 Electricity	12,000	2,000	16.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,223	N/A	
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 17,708	<i>Wage Rec't:</i> 58.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 207,959	<i>Domestic Dev't:</i> 21,541	<i>Domestic Dev't:</i> 10.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 238,507	<b>Total</b> 39,249	<b>Total</b> 16.5%	

### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)	0 (N/A)	.00	The performance reported above was attained with support of Uganda Road fund.
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# Vote: 762 Moroto Municipal Council 2015/16 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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	100.00	
	Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along Independence avenue,Grading of 3.7Km along Circular Road,Grading of 1.9Km along Soroti Road.)			

No. of bridges maintained 0 () 0 (N/A) 0

Non Standard Outputs: N/A

#### Expenditure

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



# Vote: 762 Moroto Municipal Council 2015/16 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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.	6 Monthly payments of salaries of the Physical Planner from July 2015 to December 2015 made.	0	The performance Reported above was attained with support of the unconditional grant none wage.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted		
	Operation expenses under the Department met.			
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.			

#### Expenditure

211101 General Staff Salaries	12,021	5,878	48.9%
221014 Bank Charges and other Bank related costs	100	24	24.1%
222001 Telecommunications	0	290	N/A
227001 Travel inland	6,000	320	5.3%
Wage Rec't:	12,021	5,878	48.9%
Non Wage Rec't:	10,941	634	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,961</b>	<b>6,512</b>	<b>28.4%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)	25.00	The output reported above was attained with support of PRDP grant.
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	8,361	2,020	24.2%
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# Vote: 762 Moroto Municipal Council 2015/16 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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### 8. Natural Resources

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

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	monthly payment of 6 staff under community Based Services Department paid.	0	The performance reported above was attained with support of unconditional grant wage
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.		
	6 Community dialogues conducted.			
	4 Quarterly meetings conducted.			
	Dissemination of Information on USMID undertaken.			
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.			
	4 Quarterly live Talk Shows for the MDFs conducted.			
	National and other meetings attended. Training in Complaints Mechanism conducted.			

#### Expenditure

211101 General Staff Salaries	<b>15,161</b>	9,438	62.3%
221009 Welfare and Entertainment	<b>587</b>	992	169.0%

# Vote: 762 Moroto Municipal Council 2015/16 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

221010 Special Meals and Drinks	13,000	1,010	7.8%	
221011 Printing, Stationery, Photocopying and Binding	3,927	515	13.1%	
221012 Small Office Equipment	675	82	12.1%	
227001 Travel inland	1,570	1,130	72.0%	
Wage Rec't:	15,161	Wage Rec't: 9,438	Wage Rec't: 62.3%	
Non Wage Rec't:	7,499	Non Wage Rec't: 3,729	Non Wage Rec't: 49.7%	
Domestic Dev't:	50,673	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>73,332</b>	<b>Total 13,167</b>	<b>Total 18.0%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0	The performance reported above was attained with support of the FAL grant.
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.		
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.		
	27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.	27 FAL learners		

#### Expenditure

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

#### Output: Support to Public Libraries

	0	The performance reported above was attained with support of the Library Grant.
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# Vote: 762 Moroto Municipal Council 2015/16 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:	Submission of quarterly Library performance reports made.	Submission of 2 quarterly Library performance reports made. News papers purchased.
	Annual book festival conducted.	Operation and maintenance of the Library undertaken.
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	

#### Expenditure

221001 Advertising and Public Relations	100	480	480.0%
221007 Books, Periodicals & Newspapers	4,040	1,660	41.1%
221009 Welfare and Entertainment	4,504	992	22.0%
227001 Travel inland	3,100	430	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,486	3,562	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,486</b>	<b>3,562</b>	<b>19.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The performance reported above was attained with support of unconditional grant wage.

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	6 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	12 Monthly Technical Planning Committee meetings conducted.	6 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
	Production and submission of budget performance reports.	Production
	Consolidation of the performance Contract for 2015/16 Financial Year Made.	

#### Expenditure

211101 General Staff Salaries	<b>12,949</b>	6,278	48.5%
Wage Rec't:	<b>12,949</b>	6,278	48.5%
Non Wage Rec't:	<b>4,565</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,514</b>	<b>6,278</b>	<b>35.8%</b>

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

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	2 Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	0	The performance reported above was attained with support of PRDP grant.
	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

#### Expenditure

221009 Welfare and Entertainment	<b>2,819</b>	897	31.8%
221011 Printing, Stationery, Photocopying and Binding	<b>710</b>	415	58.4%
227001 Travel inland	<b>3,804</b>	2,719	71.5%
227004 Fuel, Lubricants and Oils	<b>1,300</b>	321	24.7%

# Vote: 762 Moroto Municipal Council 2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,633	Non Wage Rec't:	4,351	Non Wage Rec't:	50.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,633</b>	<b>Total</b>	<b>4,351</b>	<b>Total</b>	<b>50.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to December 2015 paid.	0	The performance reported above was attained with support of unconditional grant wage.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.		
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	Payment of 6 Monthly Duty Allowance for Internal Audit made.		
	1Subscriptions to LG Internal Auditors Association made			
	National workshops attended			

#### Expenditure

211101 General Staff Salaries	7,504	3,593	47.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5.0%
221012 Small Office Equipment	500	150	30.0%
227001 Travel inland	1,590	940	59.1%
227004 Fuel, Lubricants and Oils	800	500	62.5%
Wage Rec't:	7,504	3,593	47.9%
Non Wage Rec't:	5,740	1,650	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,244</b>	<b>5,243</b>	<b>39.6%</b>

# Vote: 762 Moroto Municipal Council 2015/16 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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>1,223,400</b>	<i>Wage Rec't:</i>	595,322	<i>Wage Rec't:</i>	48.7%
<i>Non Wage Rec't:</i>	<b>870,625</b>	<i>Non Wage Rec't:</i>	151,256	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>	<b>2,639,928</b>	<i>Domestic Dev't:</i>	684,797	<i>Domestic Dev't:</i>	25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,733,953</b>	<b>Total</b>	<b>1,431,375</b>	<b>Total</b>	<b>30.2%</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>571,268</b>
<b>Sector: Agriculture</b>				<b>1,211,123</b>	<b>416,190</b>
<b>LG Function: District Commercial Services</b>				<b>1,211,123</b>	<b>416,190</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,211,123</b>	<b>416,190</b>
LCII: BOMA NORTH				1,211,123	416,190
Item: 312104 Other Structures					
<b>Completion of the Construction of Moroto Bus Terminal</b>	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,123	416,190
<b>Sector: Works and Transport</b>				<b>131,058</b>	<b>36,645</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,058</b>	<b>36,645</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>131,058</b>	<b>36,645</b>
LCII: BOMA SOUTH				6,660	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of Circular Road(3.7Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	6,660	0
LCII: BOMA NORTH				121,698	36,645
Item: 321412 Conditional transfers to Road Maintenance					
<b>Hire of Road equipments</b>	Engineers Office	Roads Rehabilitation Grant	N/A	0	28,800
<b>Mainatennace of Road Equipments</b>	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
<b>Grading of Singilar Road(1Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,800	0
<b>Grading of Soroti Road(1.9Km)</b>	Bazaar Village	Roads Rehabilitation Grant	N/A	3,420	0
<b>Opening of 2.5Km of Roads</b>	Bazaar and Doctors Village	Roads Rehabilitation Grant	N/A	31,478	0
LCII: Not Specified				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of Independence Avenue(1.5Km)</b>	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,700	0
<b>Sector: Education</b>				<b>261,849</b>	<b>49,026</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,835</b>	<b>5,335</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>105,000</b>	<b>0</b>



# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>571,268</b>
LCII: BOMA NORTH				105,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 6 stance water borne Toilets for Teachers</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Being Procured	30,000	0
<b>Construction of 8 stance water borne Toilets at Moroto M.C P/S</b>	Moroto M.C P/S	Conditional Grant to SFG	Being Procured	37,500	0
<b>Construction of 8 stance water borne Toilets at Police P/S</b>	Police Primary School	Conditional Grant to SFG	Being Procured	37,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,644</b>	<b>0</b>
LCII: BOMA NORTH				20,644	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Desks to Police Primary School</b>	Moroto Police Primary School	Conditional Grant to SFG	N/A	20,644	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,191</b>	<b>5,335</b>
LCII: BOMA NORTH				10,538	4,172
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Municipal Council P/S</b>	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	3,440
<b>Moroto Prisons P/S</b>	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,927	732
LCII: BOMA SOUTH				4,653	1,163
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Demonstration P/S</b>	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	1,163
<b>LG Function: Secondary Education</b>				<b>121,014</b>	<b>43,691</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,014</b>	<b>43,691</b>
LCII: BOMA NORTH				121,014	43,691
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moroto High School</b>	Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	43,691
<b>Sector: Health</b>				<b>216,665</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>216,665</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>208,280</b>	<b>0</b>

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>571,268</b>
LCII: BOMA NORTH				208,280	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Modern Out Patient Department at Natumkaskou HC III</b>	DMOs Clinic Natumkaskou	Not Specified	N/A	208,280	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>0</b>
LCII: BOMA NORTH				8,385	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to DMOs Clinic Health Centre III</b>	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	0
<b>Sector: Social Development</b>				<b>95,745</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>95,745</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>95,745</b>	<b>0</b>
LCII: BOMA NORTH				95,745	0
Item: 314201 Materials and supplies					
<b>Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme</b>	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	Not Started	95,745	0
<b>Sector: Public Sector Management</b>				<b>261,700</b>	<b>69,407</b>
<b>LG Function: District and Urban Administration</b>				<b>252,790</b>	<b>69,407</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,000</b>	<b>69,407</b>
LCII: BOMA NORTH				75,000	69,407
Item: 231004 Transport equipment					
<b>Procurement of 5 Motor Cycles</b>	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	75,000	69,407
<b>Output: Specialised Machinery and Equipment</b>				<b>94,182</b>	<b>0</b>
LCII: BOMA NORTH				38,144	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Tables for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	38,144	0
LCII: Not Specified				56,038	0

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>2,178,140</b>	<b>571,268</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Chairs for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	20,010	0
<b>Visitors Chairs for Town Clerks Office, CBS dept, Procurement</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,028	0
<b>5 Laptops and 3 Printers</b>	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	21,000	0
<b>Output: Other Capital</b>				<b>83,608</b>	<b>0</b>
LCII: BOMA NORTH				83,608	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of the Construction of the Storied Building at Moroto Municipal Council P/S</b>	Moroto Municipal Council P/S	LGMSD (Former LGDP)	Being Procured	83,608	0
<b>LG Function: Local Statutory Bodies</b>				<b>8,910</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,910</b>	<b>0</b>
LCII: BOMA NORTH				8,910	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 Bid Box</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	6,910	0
<b>Procurement of 1 Scanner</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	2,000	0

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,956</b>	<b>17,554</b>
<b>Sector: Works and Transport</b>				<b>405,140</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>405,140</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>405,140</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading of 1.5Km along Adyebo Road</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JUU				402,440	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Construction of adrainage Channel along Narwoai Closes Road(2.185Km)</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,500	0
<b>Gravelling of 2.25Km along Narwosi Closes</b>	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,500	0
<b>Gravelling of Bishop Mazzaldi Road(0.5Km)</b>	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,000	0
<b>Gravelling of Imagit Road(0.9Km)</b>	Labour line Village	Roads Rehabilitation Grant	N/A	45,000	0
<b>Grading of Nakapelimen Link(0.8Km)</b>	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,440	0
<b>Sector: Education</b>				<b>125,431</b>	<b>12,608</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>82,675</b>	<b>1,919</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 8 stance water borne Toilets at Kakolye Muslim P/S</b>	Kakolye Muslim Priamary School	Conditional Grant to SFG	Being Procured	37,500	0
LCII: CAMPSWHALI JUU				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S</b>	Nakapelimen P/S	Conditional Grant to SFG	Being Procured	37,500	0
<i>Lower Local Services</i>					

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>538,956</b>	<b>17,554</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,675</b>	<b>1,919</b>
LCII: CAMPSWALI CHIN				4,294	1,074
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoliye Muslim P/S</b>	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	1,074
LCII: CAMPSWALI JUU				3,380	845
Item: 263311 Conditional transfers for Primary Education					
<b>Nakapelimen P/S</b>	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,380	845
<i>LG Function: Secondary Education</i>				<b>42,756</b>	<b>10,689</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,756</b>	<b>10,689</b>
LCII: CAMPSWALI CHIN				42,756	10,689
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moroto Parents Secondary School</b>	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	10,689
<b>Sector: Health</b>				<b>8,385</b>	<b>4,946</b>
<i>LG Function: Primary Healthcare</i>				<b>8,385</b>	<b>4,946</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>4,946</b>
LCII: CAMPSWALI JUU				8,385	4,946
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Nakapelimen Health Centre III</b>	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	4,946

# Vote: 762 Moroto Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>48,223</b>
<b>Sector: Health</b>				<b>0</b>	<b>48,223</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>48,223</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>48,223</b>
LCII: Not Specified				0	48,223
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity Ward at Nakapelimen Health Centre III</b>		Not Specified	Completed	0	48,223

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## 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

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## 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