
Vote: 762 Moroto Municipal Council **2015/16 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Moroto Municipal Council

Date: 5/23/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	177,010	47%
2a. Discretionary Government Transfers	340,036	254,158	75%
2b. Conditional Government Transfers	3,225,518	2,130,074	66%
2c. Other Government Transfers	1,758,297	1,310,382	75%
3. Local Development Grant	113,084	113,084	100%
Total Revenues	5,810,224	3,984,707	69%

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	750,712	591,606	77%	61%	79%
2 Finance	234,378	90,821	89,067	39%	38%	98%
3 Statutory Bodies	496,137	130,668	95,472	26%	19%	73%
4 Production and Marketing	1,280,293	1,278,798	422,344	100%	33%	33%
5 Health	396,538	332,137	176,284	84%	44%	53%
6 Education	1,207,027	929,465	722,031	77%	60%	78%
7a Roads and Engineering	776,353	361,140	89,728	47%	12%	25%
7b Water	39,402	18,051	0	46%	0%	0%
8 Natural Resources	151,422	19,149	12,269	13%	8%	64%
9 Community Based Services	203,048	28,448	24,710	14%	12%	87%
10 Planning	31,147	16,003	13,769	51%	44%	86%
11 Internal Audit	16,686	7,849	7,849	47%	47%	100%
Grand Total	5,810,224	3,963,241	2,245,129	68%	39%	57%
Wage Rec't:	1,223,400	899,301	899,301	74%	74%	100%
Non Wage Rec't:	1,006,395	465,450	359,721	46%	36%	77%
Domestic Dev't	3,580,429	2,598,490	986,108	73%	28%	38%
Donor Dev't	0	0	0	0%	0%	0%

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

At the end the third quarter of 2015/16 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.3,710,762,000. However at the end of the third quarter for the financial year under review, the total receipts amounted to UGX. 3,984,707,000 equivalent to 107.4% of the total planned revenues for the three quarters under review. The over performance in the actual receipts was largely all the development grants had all been received than initially planned. Out of the cumulative receipt of UGX.3,984,707,000 for the three quarters under review, the total disbursement to the Departments amounted to UGX.3,963,241,000 equivalent to 99.4% of the total cumulative receipts for the three quarters under review. From the cumulative disbursement to the Departments for the three quarters under review, the cumulative expenditure amounted to UGX.2,245,129,000 equivalent to 56.6% of the total amount disbursed to the Departments in the three quarters under review. As noted above, the

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Summary: Overview of Revenues and Expenditures

under performance in the total expenditure was because the contracts of most of the planned capital development projects and supplies planned had just started and all the service providers had not made request for payment as at the end of the quarter under review. This affected; Health, Education, Roads and Water Departments respectively. In addition some of the Consultancies that included: Consultancy for Physical Development Plan, Valuation of Assets in Moroto Town were yet running and this affected the absorption of funds under Administration. The frequent break down in the motor grader also affected the implementation of projects under the Roads and Engineering. The low absorption of funds under the production Department was also affected due to the temporary breakdown in the IFMS that delayed many payments and activities that were planned to be undertaken during the quarter under review.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	177,010	47%
Agency Fees	30,000	4,250	14%
Advertisements/Billboards	5,000	853	17%
Business licences	5,000	1,922	38%
Bussiness Registration	2,500	56	2%
House rent	27,776	2,320	8%
Inspection Fees	2,500	520	21%
Land Fees	40,000	0	0%
Liquor licences	10,000	2,076	21%
Local Hotel Tax	13,676	17,302	127%
Local Service Tax	15,000	16,264	108%
Market/Gate Charges	26,103	22,603	87%
Miscellaneous	11,384	8,399	74%
Occupational Permits	4,000	0	0%
Other Fees and Charges	6,000	17,933	299%
Park Fees	39,400	58,948	150%
Refuse collection charges/Public convinience		104	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	265	41%
Rent & Rates from private entities	100,152	2,198	2%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	9,651	80%
Unspent balances – Locally Raised Revenues	5,148	5,148	100%
Voluntary Transfers(Recurent)	8,000	0	0%
Other licences	4,000	6,201	155%
2a. Discretionary Government Transfers	340,036	254,158	75%
Urban Unconditional Grant - Non Wage	79,896	57,747	72%
Transfer of Urban Unconditional Grant - Wage	260,140	196,411	76%
2b. Conditional Government Transfers	3,225,518	2,130,074	66%
Conditional Grant to Functional Adult Lit	1,302	975	75%
Conditional transfers to School Inspection Grant	11,032	8,274	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	9,323	75%
Conditional Grant to Tertiary Salaries	255,434	197,669	77%
Conditional Grant to PHC - development	181,770	181,770	100%
Conditional Grant to PHC- Non wage	26,131	19,598	75%
Conditional Grant to PHC Salaries	149,584	112,382	75%
Conditional Grant to Primary Education	22,865	14,875	65%
Conditional Grant to Community Devt Assistants Non Wage	330	247	75%
Conditional Grant to Primary Salaries	268,768	196,039	73%
Conditional Grant to Public Libraries	12,000	9,000	75%
Conditional Grant to Secondary Education	163,770	108,970	67%
Conditional Grant to Secondary Salaries	240,403	177,143	74%
Conditional Grant to SFG	199,745	199,745	100%
Conditional Grant to PAF monitoring	15,301	11,476	75%
Conditional Grant to Women Youth and Disability Grant	1,187	890	75%
Conditional transfer for Rural Water	39,347	39,347	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%

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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	17,803	69%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	58%
Conditional transfers to Special Grant for PWDs	2,479	1,859	75%
Pension and Gratuity for Local Governments	218,746	0	0%
Roads Rehabilitation Grant	31,478	31,478	100%
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	23,608	75%
2c. Other Government Transfers	1,758,297	1,310,382	75%
Youth Livelihood Programme	100,000	0	0%
Urban roads' maintenance-Uganda Road Fund	649,660	301,745	46%
Unspent balances – Conditional Grants	1,008,637	1,008,637	100%
3. Local Development Grant	113,084	113,084	100%
LGMSD (Former LGDP)	113,084	113,084	100%
Total Revenues	5,810,224	3,984,707	69%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

For third quarter of the financial year under review, the cumulative planned revenues under central government transfers was UGX.3,474,382,000. However, at the end of the third quarter of 2015/16 financial year, the actual cumulative central government transfers amounted to UGX.3,807,697,000 equivalent to 109.6% of the cumulative planned revenues for the three quarters under review. The over performance in the planned revenues from central government was largely because all the development grants had been received than initially planned as at the end of the quarter under review.

(iii) Cummulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,575	152,027	66%	57,556	31,918	55%
Conditional Grant to PAF monitoring	2,662	1,095	41%	666	365	55%
Unspent balances – Locally Raised Revenues	350	350	100%	0	0	
Locally Raised Revenues	95,106	21,596	23%	23,776	2,963	12%
Multi-Sectoral Transfers to LLGs	51,859	65,923	127%	12,965	9,549	74%
Urban Unconditional Grant - Non Wage	13,324	19,125	144%	3,331	3,948	119%
Transfer of Urban Unconditional Grant - Wage	67,274	43,938	65%	16,819	15,093	90%
<i>Development Revenues</i>	747,218	598,685	80%	251,485	61,363	24%
Uganda Support to Municipal Infrastructure Developpr	175,376	0	0%	43,844	0	0%
LGMSD (Former LGDP)	86,241	113,084	131%	86,241	61,363	71%
Unspent balances – Conditional Grants	485,601	485,601	100%	121,400	0	0%
Total Revenues	977,792	750,712	77%	309,041	93,281	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,575	133,078	58%	57,644	29,955	52%
Wage	67,274	43,938	65%	16,819	15,093	90%
Non Wage	163,300	89,140	55%	40,825	14,862	36%
<i>Development Expenditure</i>	747,218	458,528	61%	251,397	248,108	99%
Domestic Development	747,218	458,528	61%	251,397	248,108	99%
Donor Development	0	0		0	0	
Total Expenditure	977,792	591,606	61%	309,041	278,063	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,949	8%			
<i>Development Balances</i>		140,157	19%			
Domestic Development		140,157	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,106	16%			

During third quarter of the financial year under review, the Department received shs.750,712,000 as cumulative revenues equivalent to 77% of the approved budget for the Department. The over performance of revenue received by the Department was because world bank funds for capacity building grant that was transferred at once during the first quarter of the financial year under review. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.591,606,000 equivalent to 78.8% of the revenue received.

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

The key reason for the unspent balances on the bank account was because the supplies to be made under the World Bank funds was yet to be made by the contractor.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

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Workplan 1a: Administration

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

In terms of physical performance, the expenditure of UGX.591,606,000 was made to pay salaries for 12 staff under the Department for the 3 quarters under review, conduct 2 trainings for the Municipal Development Forum, Support the Auditor and the Engineer to persue post graduate Diplomas, Facilitate staff to attend 5 USMID meetings, Support the head of Finance to attend Finance Officers meeting in Arusha 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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,378	90,821	70%	31,327	28,721	92%
Conditional Grant to PAF monitoring	2,400	3,627	151%	600	1,226	204%
Unspent balances – Locally Raised Revenues	4,069	4,069	100%	0	0	
Locally Raised Revenues	38,962	8,998	23%	9,741	2,395	25%
Multi-Sectoral Transfers to LLGs	6,985	11,747	168%	1,746	1,910	109%
Urban Unconditional Grant - Non Wage	11,061	10,325	93%	2,765	5,325	193%
Transfer of Urban Unconditional Grant - Wage	65,901	52,054	79%	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%
Total Revenues	234,378	90,821	39%	57,577	28,721	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,378	89,067	69%	31,327	29,570	94%
Wage	65,901	52,054	79%	16,475	17,865	108%
Non Wage	63,477	37,013	58%	14,852	11,705	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	
Total Expenditure	234,378	89,067	38%	57,577	29,570	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,753	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,753	1%			

During the end of third quarter of the financial year under review, the Department received UGX.90,281,000 as cumulative revenue which was equivalent to 39% of the approved budget of the Department. The low performance in the cumulative revenues was due to the USMID funds for Capacity building for 2015/16 financial year that had not yet been received. Out of the revenue received by the Department, the expenditure amounted to UGX.89,067,000 equivalent to UGX.90.6% of the cumulative revenue.

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 activities had been forwarded to the next quarter for implementation.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	3/04/2016	3/04/2015
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	26/08/2016
Date for submitting the Annual Performance Report	10/07/2016	10/07/2016
Value of LG service tax collection	15000000	16264069
Value of Hotel Tax Collected	13676000	17301700
Value of Other Local Revenue Collections	339465000	163869511
<i>Function Cost (UShs '000)</i>	234,378	89,067
Cost of Workplan (UShs '000):	234,378	89,067

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,474	130,668	29%	111,207	52,419	47%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,656	58%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	25,693	17,803	69%	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	45,222	43%	26,436	24,075	91%
Multi-Sectoral Transfers to LLGs	24,985	13,273	53%	6,246	2,200	35%
Urban Unconditional Grant - Non Wage	14,748	15,410	104%	3,687	7,104	193%
Transfer of Urban Unconditional Grant - Wage	15,631	15,395	98%	3,908	5,335	137%
<i>Development Revenues</i>	50,663	0	0%	32,848	0	0%
Uganda Support to Municipal Infrastructure Developpr	50,000	0	0%	32,683	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Total Revenues	496,137	130,668	26%	144,056	52,419	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,474	95,472	21%	124,707	35,922	29%
Wage	49,701	35,051	71%	12,425	11,887	96%
Non Wage	395,772	60,420	15%	112,282	24,035	21%
<i>Development Expenditure</i>	50,663	0	0%	19,348	0	0%
Domestic Development	50,663	0	0%	19,348	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	496,137	95,472	19%	144,056	35,922	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,196	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,196	7%			

At the end of the third quarter of the financial year under review, the Department received UGX.130,668,000 as revenue equivalent to 26% of the planned budget for the Department . The under performance of the actual revenue was due the failure to receive world bank funds for capacity building by the end of the quarter under review. Out of the revenue received by the Department,the expenditure amounted to UGX.95,472,000 equivalent to 73% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	496,137	95,472

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	496,137	95,472

In regard to physical performance, the expenditure of UGX.95,472,000 was incurred Salaries and gratuity for 10 Councilors , Salaries for Mayor and His Deputy,Salaries of the Procurement Officer for the 3 quarters of 2015/16 Financial Year. The Expenditure was also incurred to conduct 3 Council meetings, 3 Contracts Committee meetings and 3 Evaluation Committee meetings.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,570	29,226	49%	14,318	10,013	70%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Conditional transfers to Production and Marketing	31,478	23,608	75%	7,869	7,869	100%
Locally Raised Revenues	4,909	580	12%	1,153	400	35%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	720	33%	45	304	674%
Transfer of Urban Unconditional Grant - Wage	5,095	4,318	85%	1,274	1,439	113%
<i>Development Revenues</i>	1,220,723	1,249,572	102%	178,797	0	0%
Uganda Support to Municipal Infrastructure Developm	705,586	744,035	105%	176,397	0	0%
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%
Total Revenues	1,280,293	1,278,798	100%	193,114	10,013	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,570	6,153	10%	14,317	1,943	14%
Wage	20,095	4,318	21%	5,024	1,439	29%
Non Wage	39,475	1,836	5%	9,294	504	5%
<i>Development Expenditure</i>	1,220,723	416,190	34%	178,797	0	0%
Domestic Development	1,220,723	416,190	34%	178,797	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,280,293	422,344	33%	193,114	1,943	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,073	39%			
<i>Development Balances</i>		833,382	68%			
Domestic Development		833,382	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		856,454	67%			

At the end of the third quarter of the financial year under review, the Department received UGX.1,278,798,000 as revenue equivalent to 100% of the planned budget for the Department. The over performance in the planned revenue because higher amount world bank funds for Infrastructure disbursed during the second the quarter than planned for the second quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.422,344,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

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

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,258	135,795	72%	47,064	46,287	98%
Conditional Grant to PHC Salaries	149,584	112,382	75%	37,396	37,475	100%
Conditional Grant to PHC- Non wage	26,131	19,598	75%	6,533	6,533	100%
Locally Raised Revenues	1,363	0	0%	341	0	0%
Multi-Sectoral Transfers to LLGs	8,180	3,065	37%	2,045	1,530	75%
Urban Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
<i>Development Revenues</i>	208,280	196,342	94%	208,280	98,634	47%
Conditional Grant to PHC - development	181,770	181,770	100%	181,770	98,634	54%
LGMSD (Former LGDP)	11,938	0	0%	11,938	0	0%
Unspent balances – Conditional Grants	14,572	14,572	100%	14,572	0	0%
Total Revenues	396,538	332,137	84%	255,344	144,922	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,258	128,061	68%	47,064	44,067	94%
Wage	149,584	112,382	75%	37,396	37,475	100%
Non Wage	38,674	15,679	41%	9,668	6,593	68%
<i>Development Expenditure</i>	208,280	48,223	23%	208,280	0	0%
Domestic Development	208,280	48,223	23%	208,280	0	0%
Donor Development	0	0		0	0	
Total Expenditure	396,538	176,284	44%	255,344	44,067	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,734	4%			
<i>Development Balances</i>		148,119	71%			
Domestic Development		148,119	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,853	39%			

At the end of the third quarter of the financial year under review, the Department received UGX.332,137,000 as revenue equivalent to 84% of the planned budget for the Department. 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.176,284,000 equivalent to 53% 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 started and no payment for those projects had been made by the end of the quarter under review.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	600	1272
Number of outpatients that visited the Govt. health facilities.	20000	12441
No of OPD and other wards constructed (PRDP)	01	0
%age of approved posts filled with qualified health workers	99	99
Number of trained health workers in health centers	11	10
<i>Function Cost (UShs '000)</i>	396,538	176,284
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	396,538	176,284

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,383	728,821	72%	251,596	264,803	105%
Conditional Grant to Tertiary Salaries	255,434	197,669	77%	63,859	67,445	106%
Conditional Grant to Primary Salaries	268,768	196,039	73%	67,192	66,235	99%
Conditional Grant to Secondary Salaries	240,403	177,143	74%	60,101	59,545	99%
Conditional Grant to Primary Education	22,865	14,875	65%	5,716	7,622	133%
Conditional Grant to Secondary Education	163,770	108,970	67%	40,943	54,590	133%
Conditional transfers to School Inspection Grant	11,032	8,274	75%	2,758	2,758	100%
Locally Raised Revenues	7,600	1,452	19%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	6,080	4,740	78%	1,520	1,650	109%
Urban Unconditional Grant - Non Wage	2,373	3,884	164%	593	0	0%
Transfer of Urban Unconditional Grant - Wage	28,058	15,774	56%	7,014	4,959	71%
<i>Development Revenues</i>	200,644	200,644	100%	200,644	108,388	54%
Conditional Grant to SFG	199,745	199,745	100%	199,745	108,388	54%
Unspent balances – Conditional Grants	899	899	100%	899	0	0%
Total Revenues	1,207,027	929,465	77%	452,240	373,191	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,006,383	722,031	72%	251,596	262,973	105%
Wage	792,663	586,626	74%	198,166	198,183	100%
Non Wage	213,720	135,405	63%	53,430	64,789	121%
<i>Development Expenditure</i>	200,644	0	0%	200,644	0	0%
Domestic Development	200,644	0	0%	200,644	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,207,027	722,031	60%	452,240	262,973	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,790	1%			
<i>Development Balances</i>		200,644	100%			
Domestic Development		200,644	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		207,434	17%			

At the end of the third quarter of the financial year under review, the received UGX.929,465,000 as revenue equivalent to UGX.77% of the planned budget . 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.722,031,000 equivalent to 77.6% 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 on the bank account was because most of the projects planned under the Department for 2015/16 financial year had just started.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 6: Education

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

In regard to physical performance, the expenditure of UGX.722,031,000 was incurred to salaries for 26 Teachers in Moroto High School, 21 Tutors and other Support staff in Moroto Core PTC, 47 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 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,196	26,562	82%	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	26,562	87%	7,637	8,854	116%
<i>Development Revenues</i>	744,157	334,579	45%	185,700	114,173	61%
Roads Rehabilitation Grant	31,478	31,478	100%	7,869	17,081	217%
Uganda Support to Municipal Infrastructure Developm	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	649,660	301,745	46%	162,415	97,092	60%
Unspent balances – Conditional Grants	1,356	1,356	100%	0	0	
Total Revenues	776,353	361,140	47%	193,749	123,026	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,197	26,562	82%	8,049	8,854	110%
Wage	30,548	26,562	87%	7,637	8,854	116%
Non Wage	1,649	0	0%	412	0	0%
<i>Development Expenditure</i>	744,157	63,166	8%	185,700	4,980	3%
Domestic Development	744,157	63,166	8%	185,700	4,980	3%
Donor Development	0	0		0	0	
Total Expenditure	776,354	89,728	12%	193,749	13,834	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		271,412	36%			
Domestic Development		271,412	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		271,412	35%			

At the end of third quarter of the financial year under review, the Department received UGX.361,140,000 equivalent to 47% of the planned budget of the Department. 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. That is by the end of the quarter under review, the cumulative performance of the Uganda Road fund stood at 46%. Out of the revenue received by the Department, the expenditure amounted to UGX.89,728,000 equivalent to 24.8% of the revenue 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	46	0
Length in Km of District roads periodically maintained	8695	0
Function Cost (UShs '000)	776,354	89,728
Function: 0482 District Engineering Services		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	776,354	89,728

In regard to physical performance, the expenditure of UGX.89,728,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the 3 quarters of the financial year under review, payment wages for 32 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 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55	55	100%	0	0	
Unspent balances – Locally Raised Revenues	55	55	100%	0	0	
<i>Development Revenues</i>	39,347	39,347	100%	9,837	21,351	217%
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	21,351	217%
Total Revenues	39,402	39,402	100%	9,837	21,351	217%
B: Overall Workplan Expenditures:						
<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	
Total Expenditure	39,402	0	0%	9,837	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	100%			
<i>Development Balances</i>		17,996	46%			
Domestic Development		17,996	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,402	100%			

At the end of the third quarter of the financial year under review, the Department received UGX.39,402,000 as cumulative planned revenue equivalent to 100% of the planned budget. The over performance of the actual revenue was because all the central government transfers to urban water had all been released by the end of the third quarter of the financial year under review. 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 started.

(ii) Highlights of Physical Performance

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

No expenditure was incurred.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,422	19,149	51%	9,348	6,635	71%
Conditional Grant to District Natural Res. - Wetlands (12,431	9,323	75%	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	9,405	78%	3,005	3,527	117%
<i>Development Revenues</i>	114,000	0	0%	57,000	0	0%
Uganda Support to Municipal Infrastructure Developm	114,000	0	0%	57,000	0	0%
Total Revenues	151,422	19,149	13%	66,348	6,635	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,422	12,269	33%	9,348	3,737	40%
Wage	12,021	9,405	78%	3,005	3,527	117%
Non Wage	25,401	2,864	11%	6,343	210	3%
<i>Development Expenditure</i>	114,000	0	0%	57,000	0	0%
Domestic Development	114,000	0	0%	57,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,422	12,269	8%	66,348	3,737	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,879	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,879	5%			

At the end of the third quarter of the financial year under review, the Department received UGX.19,149,000 as cumulative revenue equivalent to 13 % of the budget for the Department .The under performance of the actual revenue was due failure to receive world bank funds for planned for surveying and titling for 2015/16 financial year. Out of the revenue received by the Department,the expenditure amounted to UGX.12,269,000 equivalent to 64% of the cumulative 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of environmental monitoring visits conducted (PRDP)	04	01
Function Cost (UShs '000)	151,422	12,269
Cost of Workplan (UShs '000):	151,422	12,269

Vote: 762 Moroto Municipal Council **2015/16 Quarter 3**

Workplan 8: Natural Resources

In regard to physical performance, the expenditure of UGX.12,269,000 was incurred as salaries for the Physical Planner for the 3 quarters, 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 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,651	27,776	53%	13,163	9,091	69%
Conditional Grant to Functional Adult Lit	1,302	975	75%	325	325	100%
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	330	247	75%	82	82	99%
Conditional Grant to Women Youth and Disability Gr	1,187	890	75%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	1,859	75%	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	132	7%	492	48	10%
Urban Unconditional Grant - Non Wage	4,370	515	12%	1,093	0	0%
Transfer of Urban Unconditional Grant - Wage	15,161	14,157	93%	3,790	4,719	125%
<i>Development Revenues</i>	150,397	672	0%	121,740	0	0%
Uganda Support to Municipal Infrastructure Developr	50,000	0	0%	25,000	0	0%
Unspent balances – Conditional Grants	672	672	100%	0	0	
Other Transfers from Central Government	95,745	0	0%	95,745	0	0%
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Total Revenues	203,048	28,448	14%	134,902	9,091	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,651	24,710	47%	13,163	7,567	57%
Wage	15,161	14,157	93%	3,790	4,719	125%
Non Wage	37,491	10,553	28%	9,373	2,848	30%
<i>Development Expenditure</i>	150,397	0	0%	121,740	0	0%
Domestic Development	150,397	0	0%	121,740	0	0%
Donor Development	0	0		0	0	
Total Expenditure	203,048	24,710	12%	134,903	7,567	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,066	6%			
<i>Development Balances</i>		672	0%			
Domestic Development		672	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,738	2%			

At the end of the third quarter of the financial year under review, the Department received UGX.28,448,000 as cumulative revenue equivalent to 14% of the planned budget of the Department. The under performance of the actual revenue was largely due to the Youth Livelihood Funds for 2015/16 FY that had not been received as planned. Out of the revenue received by the Department, the expenditure amounted to UGX.24,710,000 equivalent to 86.8% of the cumulative 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 762 Moroto Municipal Council **2015/16 Quarter 3**

Workplan 9: Community Based Services

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

In regard to physical performance, the expenditure of UGX.24,710,000 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 3 quarters under review.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,147	16,003	51%	7,787	5,373	69%
Conditional Grant to PAF monitoring	9,039	6,389	71%	2,260	2,234	99%
Locally Raised Revenues	6,700	197	3%	1,675	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,949	9,418	73%	3,237	3,139	97%
Total Revenues	31,147	16,003	51%	7,787	5,373	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,147	13,769	44%	7,787	3,139	40%
Wage	12,949	9,418	73%	3,237	3,139	97%
Non Wage	18,198	4,351	24%	4,550	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,147	13,769	44%	7,787	3,139	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,234	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,234	7%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	31,147	13,769
Cost of Workplan (UShs '000):	31,147	13,769

In regard to physical performance, the expenditure of UGX 13,769,000 was to conduct 2 monitoring of the PRDP and other projects currently on going, Production and submission of Budget Framework Paper for 2016/17 FY, budget Performance Report for the fourth quarter of 2014/15 FY and first and Second quarters quarter 2015/16 FY and 9 months salary for the first quarter under review.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,686	7,849	47%	4,194	2,606	62%
Conditional Grant to PAF monitoring	1,200	365	30%	300	0	0%
Locally Raised Revenues	5,523	442	8%	1,381	442	32%
Urban Unconditional Grant - Non Wage	2,459	1,653	67%	637	368	58%
Transfer of Urban Unconditional Grant - Wage	7,504	5,389	72%	1,876	1,796	96%
Total Revenues	16,686	7,849	47%	4,194	2,606	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,686	7,849	47%	4,194	2,606	62%
Wage	7,504	5,389	72%	1,876	1,796	96%
Non Wage	9,183	2,460	27%	2,318	810	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	16,686	7,849	47%	4,194	2,606	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of the third quarter of the financial year under review, the Department received UGX.7,849,000 as revenue equivalent to 47% of the planned budget of the Department. 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.7,849,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	03
Date of submitting Quarterly Internal Audit Reports	15/07/2016	15/04/2016
<i>Function Cost (UShs '000)</i>	16,686	7,849
Cost of Workplan (UShs '000):	16,686	7,849

In regard to physical performance, the expenditure of UGX.7,849,000 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.

Vote: 762 Moroto Municipal Council **2015/16 Quarter 3**

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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 inland		1,255
Travel abroad		0
Fuel, Lubricants and Oils		2,860
Maintenance - Vehicles		750
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	18,474	4,865
Domestic Dev't:		0
Donor Dev't:		
Total	18,474	4,865

Output: Human Resource Management Services

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)		0
Printing, Stationery, Photocopying and Binding		3,947
Travel inland		0
Travel abroad		0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Wage Rec't:	16,819	15,093
Non Wage Rec't:	8,465	3,947
Domestic Dev't:	16,250	0
Donor Dev't:		
Total	41,534	19,040

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (yet to be implemented)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan for 2015/16 produced and implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)
Non Standard Outputs:	Valuation of Assets of the Council made.	yet to be implemented
		Internal Auditor and Municipal Engineer supported to persue postgraduate Diploma in Financial Mnagment and Construction Management Respectively.
		2 Workshops for the Municipal Development Forum conducted.
		Finance Officer Supp
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		205,744
Travel abroad		10,025
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Workshops and Seminars		18,380
Staff Training		13,959
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	57,357	248,108
Donor Dev't:		
Total	57,357	248,108

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

1a. Administration

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	10/07/2016 (yet to be implemented)
Non Standard Outputs:	Payment of salaries for the period of January 2016 to March 2016 for the 9 staff under Finance department done. 3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced. 1 Quarterly submissions	Payment of salaries for the period of January 2016 to March 2016 for the 9 staff under Finance department done. 3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced. 1 Quarterly submissions
<i>Uniforms, Beddings and Protective Gear</i>		980
<i>General Staff Salaries</i>		17,865
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		998
<i>Staff Training</i>		2,525
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		4,282
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Wage Rec't:</i>	16,475	17,865
<i>Non Wage Rec't:</i>	11,646	9,795
<i>Domestic Dev't:</i>	5,699	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	33,820	27,660
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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
Special Meals and Drinks			10
Printing, Stationery, Photocopying and Binding			60
Bank Charges and other Bank related costs			0
Travel inland			3,120
Fuel, Lubricants and Oils			0
Wage Rec't:	10,305		6,552
Non Wage Rec't:	80,348		3,190
Domestic Dev't:			
Donor Dev't:			
Total	90,653		9,742

Output: LG procurement management services

Non Standard Outputs:	Monthly (3) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Procurement officer paid.
	1 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted.
	2 Contracts Committee meetings conducted.	2 Contracts Committee meetings conducted.
	Submission of quarterly (1) procurement reports to PPDA done.	Submission of quarterly (1) procurement reports to PPDA done.
	Monitoring and appraising o	Monitoring and appraising o

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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)
3. Statutory Bodies		
General Staff Salaries		5,335
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,475
Fuel, Lubricants and Oils		0
Wage Rec't:	2,120	5,335
Non Wage Rec't:	7,046	1,475
Domestic Dev't:	10,438	
Donor Dev't:		
Total	19,605	6,810
Output: Standing Committees Services		

Non Standard Outputs:

2 General Purpose Committee conducted

2 General Purpose Committee conducted

3 Finance committee meetings conducted.

3 Finance committee meetings conducted.

2 Executive committee meetings conducted

2 Executive committee meetings conducted

2 General meetings conducted

2 General meetings conducted

Daily costs operations of the Mayors Office met

Daily costs operations of the Mayors Office met

Allowances

0

Pension and Gratuity for Local Governments

5,900

Travel inland

8,670

Fuel, Lubricants and Oils

2,600

Wage Rec't:

0

Non Wage Rec't:

18,641

17,170

Domestic Dev't:

Donor Dev't:

Total**18,641****17,170**

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)

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of businesses inspected for compliance to the law	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Third quarter of 2015/16 Financial Year.)	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Third quarter of 2015/16 Financial Year.)
No of businesses issued with trade licenses	0 0	05 (05 buinesses in Moroto Municipality issued with trading licence in the third quarter of 2015/16 financial year)
Non Standard Outputs:	<p>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</p> <p>Workshops and other meetings attended.</p> <p>Completion of the Construction of 4 Stance Toilet at the abattoir.</p>	<p>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.</p> <p>Workshops and other meetings attended.</p>
<i>General Staff Salaries</i>		1,439
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		304
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,024	1,439
<i>Non Wage Rec't:</i>	8,942	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,966	1,943
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
3. Capital Purchases		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Other Capital

Non Standard Outputs:	Completion of the Construction of Moroto Bus Terminal	Completion of the Bus Terminal in progress
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	176,397	0
<i>Donor Dev't:</i>		0
Total	176,397	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Quarterly production and submission of reports to Ministry of Health and other line ministries made. Health Sub District Quarterly meetings conducted. Sup	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Quarterly production and submission of reports to Ministry of Health and other line ministries made. Health Sub District Quarterly meetings conducted. Sup
<i>General Staff Salaries</i>		37,475
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	37,396	37,475
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,146	37,475

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.
<i>Travel inland</i>		200

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,681	200
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	0 0	0 (N/A)
Number of trained health workers in health centers	18 (9 health workers at Nakapelimen Health Centre III and 9 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)
No. of children immunized with Pentavalent vaccine	150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the third quarter.)	73 (73 children in Moroto Municipality immunised with Pentavalent Vaccine in the third quarter.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0 0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	3100 (3,100 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year in the third quarter.)	2441 (2,441 outpatients visited Nakapelimen and DMOs Clinic in 2014/15 financial year in the third quarter.)
%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year in the third quarter.)	99 (N/A)99% of the critical postions in Nakapelimen and DMOs Clinic health units filled in the third quarter of 2015/16 FY.)
Non Standard Outputs:	24 Immunisation outreahes 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.	33Immunisation outreahes 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>		4,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,193	4,863
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,193	4,863

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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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 Muslim 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 Muslim 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 Muslim 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 Muslim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		66,235
<i>Wage Rec't:</i>	67,192	66,235
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,192	66,235

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 third quarter.)	3200 (3,200 planned enrollment in all Municipal Schools in the third quarter.)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the third quarter of 2015/16 FY)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2015/16 Financial Year.)	181 (181 pupils sitting PLE in 2015/16 Financial Year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		7,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,716	7,253
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,716	7,253

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students 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)
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
		Financial Year.)
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	26 (3 monthly payment of salaries for 26 teachers in Moroto High School paid.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		59,545
<i>Wage Rec't:</i>	60,101	59,545
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,101	59,545
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the third quarter of 2015/16 financial year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		54,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,943	54,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	40,943	54,380
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward for the third quarter of 2015/16 FY.)
No. of students in tertiary education	362 (300 students,249 Males& 113 females planned as the number of students in Moroto Core PTC.)	362 (362 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		67,445
<i>Wage Rec't:</i>	63,859	67,445
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,859	67,445

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period January 2016 to March 2016 made..	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period January 2016 to March 2016 made..
	Cocurriculum activities in the 5 Government Aided Primary Schooo	Cocurriculum activities in the 5 Government Aided Primary Schooo
General Staff Salaries		4,959
Printing, Stationery, Photocopying and Binding		370
Travel inland		804
Fuel, Lubricants and Oils		207
Maintenance - Vehicles		125
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,014	4,959
Non Wage Rec't:	2,493	1,506
Domestic Dev't:		
Donor Dev't:		
Total	9,508	6,465

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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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		1,210
Maintenance - Vehicles		1,510
General Staff Salaries		8,854
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		150
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Electricity		0
Water		2,110
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:	7,637	8,854
Non Wage Rec't:		
Domestic Dev't:	51,651	4,980
Donor Dev't:		
Total	59,288	13,834

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adeybo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7K	0 (in progress)
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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)
7a. Roads and Engineering		
	m), 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.)	
Length in Km of District roads periodically maintained	0675 0	0 (N/A)
No. of bridges maintained	0 0	0 (N/A)
Non Standard Outputs:	Gravelling of a 0.25 Km road length along Lokutae Access road ,Tamukede(0.25Km) Idro Road(0.25kM).	not yet implemented
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	134,049	0
Donor Dev't:		0
Total	134,049	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner from January 2015 to March 2016 made.	3 Monthly payments of salaries of the Physical Planner from January 2015 to March 2016 made.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted
General Staff Salaries		3,527
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		210
Wage Rec't:	3,005	3,527
Non Wage Rec't:	2,735	210
Domestic Dev't:		
Donor Dev't:		
Total	5,740	3,737

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)	0 (not implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,083	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	
	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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,790	4,719
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
Total	30,665	4,719

Output: Adult Learning

No. FAL Learners Trained	0 0	0 (N/A)
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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9. Community Based Services

Non Standard Outputs:

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

Not implemented

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

27 FAL learners

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	326	0
Domestic Dev't:		
Donor Dev't:		
Total	326	0

Output: Support to Public Libraries

Non Standard Outputs:

Submission of quarterly Library performance reports made.

Submission of quarterly Library performance reports made.
News papers purchased.

Annual book festival conducted.

News papers purchased.

Operation and maintenance of the Library undertaken.

Operation and maintenance of the Library undertaken.

Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,300
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	4,621	2,510
Domestic Dev't:		
Donor Dev't:		
Total	4,621	2,510

Output: Support to Youth Councils

No. of Youth councils supported

03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)

03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)

Non Standard Outputs:

Quarterly Meetings for youth Councils conducted.

Quarterly Meetings for youth Councils conducted.

Printing, Stationery, Photocopying and Binding		290
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	297	290

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>		
Total	4,378	3,139

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,158	0
Domestic Dev't:		
Donor Dev't:		
Total	2,158	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of January 2016 to March 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of January 2016 to March 2016 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 3 Monthly Duty Allowance for Internal Audit made.	Payment of 3 Monthly Duty Allowance for Internal Audit made.
General Staff Salaries		1,796
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		810
Fuel, Lubricants and Oils		0
Wage Rec't:	1,876	1,796
Non Wage Rec't:	1,435	810
Domestic Dev't:		
Donor Dev't:		
Total	3,311	2,606

Additional information required by the sector on quarterly Performance

Wage Rec't:	305,850	303,979
Non Wage Rec't:	112,969	112,969
Domestic Dev't:	253,088	253,088
Donor Dev't:		
Total	670,035	670,035

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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 Quarterly (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 local revenue and unconditional grant none wage.
	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%
227001 Travel inland	17,360	1,255	7.2%
227002 Travel abroad	4,000	8,108	202.7%
227004 Fuel, Lubricants and Oils	1,000	2,860	286.0%
228002 Maintenance - Vehicles	2,000	750	37.5%
228004 Maintenance - Other	430	910	211.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,898	10,293	13.9%
Domestic Dev't:		4,578	0.0%
Donor Dev't:		0	0.0%
Total	73,898	14,871	20.1%

Output: Human Resource Management Services

0 The performance reported above was

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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	9 Monthly salaries of 12 staff under Administration Department paid		attained with support of Local Revenue and unconditional grant none wage.
	Monthly (12) Submission of pay change forms made.	Monthly (6) Submission of pay change forms made.		
	USMID related workshops and meetings conducted.	USMID related meetings attended.		

Expenditure

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

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 Capacity Building Grant.
No. (and type) of capacity building sessions undertaken	25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (n/a)	.00	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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1a. Administration

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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	234,604	1564.0%
227002 Travel abroad	0	10,025	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,700	N/A
221001 Advertising and Public Relations	0	4,300	N/A
221002 Workshops and Seminars	8,000	22,870	285.9%
221003 Staff Training	62,000	47,415	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	429,428	337,373	78.6%
Donor Dev't:		0	0.0%
Total	429,428	337,373	78.6%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)	0 (N/A)	.00	N/A
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No. of vehicles purchased	0 ()	0 (N/A)	0	
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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%
Total	75,000	69,407	92.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	10/07/2016 (N/A)	#Error	Some of the planned outputs above were not attained because the service providers had just been contracted.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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:	Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2015 to March 2016 for the 9 staff under Finance department done.		
	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	9 Monthly and 3 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.		
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	3 Quarterly submissions of		
	Daily supervision of posting of books of accounts done.			
	Daily supervision of revenue collection done.			
	Responding to Auditor General's queries done.			
	Procurement of books of accounts done.			
	Office consumables procured.			
	North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.			
	Valuation of Council Assets made.			

Expenditure

224005 Uniforms, Beddings and Protective Gear	500	980	196.0%
211101 General Staff Salaries	65,901	52,054	79.0%
211103 Allowances	18,458	2,519	13.6%
213001 Medical expenses (To employees)	1,500	1,198	79.9%
221003 Staff Training	12,000	2,525	21.0%
221008 Computer supplies and Information Technology (IT)	1,020	260	25.5%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,553	40.9%
221012 Small Office Equipment	1,000	60	6.0%
221014 Bank Charges and other Bank related costs	1,000	52	5.2%
222001 Telecommunications	700	350	50.0%
223005 Electricity	0	195	N/A

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

227001 Travel inland	16,069	8,647	53.8%	
227002 Travel abroad	0	4,767	N/A	
227004 Fuel, Lubricants and Oils	1,000	1,940	194.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%	
	<i>Wage Rec't:</i> 65,901	<i>Wage Rec't:</i> 52,054	<i>Wage Rec't:</i> 79.0%	
	<i>Non Wage Rec't:</i> 50,652	<i>Non Wage Rec't:</i> 25,246	<i>Non Wage Rec't:</i> 49.8%	
	<i>Domestic Dev't:</i> 22,795	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,348	Total 77,300	Total 55.5%	

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.	9 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.			
	Office consumables procured.			

Expenditure

211101 General Staff Salaries	41,220	19,656	47.7%	
221010 Special Meals and Drinks	0	10	N/A	
221011 Printing, Stationery, Photocopying and Binding	201	60	29.9%	
221014 Bank Charges and other Bank related costs	1,200	69	5.8%	
227001 Travel inland	18,053	5,825	32.3%	
227004 Fuel, Lubricants and Oils	15,653	480	3.1%	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

<i>Wage Rec't:</i>	41,220	<i>Wage Rec't:</i>	19,656	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	268,037	<i>Non Wage Rec't:</i>	6,444	<i>Non Wage Rec't:</i>	2.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	309,257	Total	26,100	Total	8.4%

Output: LG procurement management services

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 (9) 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. 2 Contracts Committee meetings conducted.</p> <p>2 Evaluation</p>	0	The performance reported above was attained with support of the Contracts and Evaluation Committees.
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Expenditure

211101 General Staff Salaries	8,481	15,395	181.5%		
211103 Allowances	9,500	750	7.9%		
221010 Special Meals and Drinks	528	20	3.8%		
221011 Printing, Stationery, Photocopying and Binding	6,063	510	8.4%		
227001 Travel inland	12,998	4,755	36.6%		
227004 Fuel, Lubricants and Oils	0	1,300	N/A		
<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	15,395	<i>Wage Rec't:</i>	181.5%
<i>Non Wage Rec't:</i>	28,185	<i>Non Wage Rec't:</i>	7,335	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>	41,753	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,419	Total	22,730	Total	29.0%

Output: Standing Committees Services

0 The performance reported above was attained with support

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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		of Local Revenue, Council standing Committees.
	12 Executive committee meetings conducted	3 Executive committee meetings conducted		
	6 General Council meetings conducted	5 General meetings conducted		
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	240 (240 buinesses in Moroto Municipality issued with trading licence.)	175 (170 buinesses in Moroto Municipality issued with trading licence in the first , second and third quarters of 2015/16 financial year)	72.92	The above output was attained with support of Local Reveue.
No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the first , second and third quarters of 2015/16 Financial Year.)	100.00	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	3 (3 Trade Sensitisation for traders organised at Moroto Municipal Council)	75.00	
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No of awareness radio shows participated in	0 ()	0 (N/A)	0	
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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 9 months made.		
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Workshops and other meetings attended.	Workshops and other meetings attended.			
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Construction of 4 Stance Toilet at the abattoir.				
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Expenditure

211101 General Staff Salaries	20,095	4,318	21.5%
211103 Allowances	1,200	300	25.0%
221002 Workshops and Seminars	820	304	37.1%
221011 Printing, Stationery, Photocopying and Binding	706	280	39.7%
221014 Bank Charges and other Bank related costs	800	12	1.4%
222001 Telecommunications	364	60	16.5%
227001 Travel inland	600	220	36.7%
227004 Fuel, Lubricants and Oils	700	210	30.0%
Wage Rec't:	20,095	4,318	21.5%
Non Wage Rec't:	35,767	1,386	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,862	5,703	10.2%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)	0 (N/A)	.00	N/A
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Non Standard Outputs:	N/A			
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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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	22.5%
<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%
Total	2,000	Total	450	Total	22.5%

3. Capital Purchases

Output: Other Capital

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	0	The above output was not attained as planned because of the slow execution of works by the Contractor.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The above performance was attained with support of The PHC conditional Grant for Salaries.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done. Protective wears for Cleaning Procured.	9 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.
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Expenditure

227001 Travel inland	4,000	390	9.8%
227004 Fuel, Lubricants and Oils	6,004	800	13.3%
224004 Cleaning and Sanitation	320	1,468	458.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,724	2,658	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,724	2,658	24.8%

2. Lower Level Services

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

%age of approved posts filled with qualified	99 (99% of the critical postions in Nakapelimen and DMOs	99 (99% of the critical postions in Nakapelimen and DMOs	100.00	Some of the outputs were not attained as
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

health workers	Clinic health units expected to be filled in 2015/16 financial year)	Clinic health units filled in the first quarter, second and third quarter of 2015/16 FY.)		planned due to the effect of Cholera during the quarter under review where one of the health centres had been made only for Cholera patients and other outputs patient.
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	90.91	
No. of trained health related training sessions held.	0 ()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)	12441 (12,441 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first ,second and third quarters.)	62.21	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	1272 (1,272 children in Moroto Municipality immunised with Pentavalent Vaccine in the first , second and third quarters.)	212.00	
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>96 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p> <p>4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.</p> <p>Monitoring of weekly diseases surveillance done.</p> <p>Monthly (12) Village Health Team (VHT) management meetings conducted.</p> <p>Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.</p> <p>Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.</p> <p>Administrative costs paid.</p>	<p>84 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p>		
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Expenditure

263313 Conditional transfers for PHC- Non wage	16,770	9,809	58.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,770	9,809	Non Wage Rec't: 58.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,770	9,809	Total 58.5%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Expenditure

211101 General Staff Salaries	268,768	196,039	72.9%
Wage Rec't:	268,768	Wage Rec't: 196,039	Wage Rec't: 72.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	268,768	Total 196,039	Total 72.9%

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

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

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 above Output was attained with support of the Secondary Salaries Conditional Grant.
No. of students passing O level	200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed 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.)	26 (9 monthly payment of salaries for 26 teachers in Moroto High School paid.)	104.00	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	240,403	177,143	73.7%	
Wage Rec't:	240,403	177,143	73.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	240,403	177,143	73.7%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the first , second and third quarter of 2015/16 financial year.)	105.69	The above outputs were attained with support of the USE grant and support from parents and teachers.
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	163,770	108,760	66.4%	
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	163,770	<i>Non Wage Rec't:</i>	108,760	<i>Non Wage Rec't:</i>	66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,770	Total	108,760	Total	66.4%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (362 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	100.00	The overperformance in some of the outputs reported above was because the Ministry of Education transferred 2 more Tutors to Moroto Core PTC during the course of the quarter under review.	
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.)	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward for the first second and third quarters of 2015/16 FY.)	110.53		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211101 General Staff Salaries	255,434	197,669	77.4%		
<i>Wage Rec't:</i>	255,434	<i>Wage Rec't:</i>	197,669	<i>Wage Rec't:</i>	77.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	255,434	Total	197,669	Total	77.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..	Payment of Monthly Salaries(9) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to March,2016 made.	0	The performance reported above was attained with support of urban unconditional grant wage.
	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.			

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	28,058	15,774	56.2%	
221011 Printing, Stationery, Photocopying and Binding	500	740	148.0%	
227001 Travel inland	2,500	3,095	123.8%	
227004 Fuel, Lubricants and Oils	2,573	642	25.0%	
228002 Maintenance - Vehicles	0	125	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	125	N/A	
Wage Rec't:	28,058	15,774	56.2%	
Non Wage Rec't:	9,973	4,727	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,030	20,501	53.9%	

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 above output were implemented under management Office.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00	
No. of inspection reports provided to Council	9 (9 inspection reports provided to the Council.)	8 (8 inspection reports provided to the Council.)	88.89	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted)	100.00	

Non Standard Outputs:

N/A

Expenditure

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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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6. Education

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 above outputs were attained with support of the Road gang ,Uganda Road Fund.
	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	3,625	15.8%
228002 Maintenance - Vehicles	0	2,010	N/A
211101 General Staff Salaries	30,548	26,562	87.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	13,800	20.0%
221001 Advertising and Public Relations	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	745	37.3%
221012 Small Office Equipment	25,000	190	0.8%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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
7a. Roads and Engineering				
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%	
223006 Water	1,356	2,110	155.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,223	N/A	
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 26,562	<i>Wage Rec't:</i> 87.0%	
	<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> 26,521	<i>Domestic Dev't:</i> 12.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 238,507	Total 53,083	Total 22.3%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)	0 (N/A)	.00	The above outputs were not attained as planned because most of the planned works had just started.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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.	0 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, 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.)	.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%
Total	536,198	36,645	6.8%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.	9 Monthly payments of salaries of the Physical Planner from July 2015 to December 2015 made.	0	The above outputs were attained with support of the urban unconditional grant wage in addition to Local Revenue.
	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	9,405	78.2%
221014 Bank Charges and other Bank related costs	100	24	24.1%
222001 Telecommunications	0	290	N/A
227001 Travel inland	6,000	530	8.8%
Wage Rec't:	12,021	9,405	78.2%
Non Wage Rec't:	10,941	844	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,961	10,249	44.6%

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 above planned outputs were not attained because the Officers was sick and was not able to undertake the planned outputs.
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Expenditure

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

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.	9 under community Based Services Department paid.	0	Some of the planned outputs were not attained because of the MDF funding that was planned to implement some of the outputs above had not been received as planned.
	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.			

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Expenditure

211101 General Staff Salaries	15,161	14,157	93.4%	
221009 Welfare and Entertainment	587	992	169.0%	
221010 Special Meals and Drinks	13,000	1,010	7.8%	
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%	
<i>Wage Rec't:</i>	15,161	<i>Wage Rec't:</i> 14,157	<i>Wage Rec't:</i> 93.4%	
<i>Non Wage Rec't:</i>	7,499	<i>Non Wage Rec't:</i> 3,729	<i>Non Wage Rec't:</i> 49.7%	
<i>Domestic Dev't:</i>	50,673	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,332	Total 17,886	Total 24.4%	

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0	The planned outputs were not attained because of the IFMS system had broken down.
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners</p>		

Expenditure

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

Output: Support to Public Libraries

0 The performance above was attained

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Annual book festival conducted. News papers purchased. Operation and maintenance of the Library undertaken.	Submission of quarterly Library performance reports made. Submission of 3 quarterly Library performance reports made. News papers purchased. Operation and maintenance of the Library undertaken. News papers purchased.	with support of conditional grant for Libraries.
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported Non Standard Outputs: Meetings for youth Councils conducted	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported) Quarterly Meetings for youth Councils conducted.	100.00	The above output was attained with support of the conditional grant for youth Councils.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	129	290	224.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,187	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,187	Total 290	Total 24.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	9 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	0	The performance reported above was attained with support of the unconditional grant wage and Unconditional Grant none wage.
	12 Monthly Technical Planning Committee meetings conducted.	9 Monthly Technical Planning Committee meetings conducted.		
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.		
	National meetings attended.	National meetings attended.		
	Production and submission of budget performance reports.	Production		
	Consolidation of the performance Contract for 2015/16 Financial Year Made.			

Expenditure

211101 General Staff Salaries	12,949	9,418	72.7%
Wage Rec't:	12,949	9,418	72.7%
Non Wage Rec't:	4,565	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	9,418	53.8%

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 implementation of the above output was affected by the fact that most of the political leadership were busy with campaigns and therefore the planned political and technical monitoring could not be undertaken.
	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

Expenditure

221009 Welfare and Entertainment	2,819	897	31.8%
221011 Printing, Stationery, Photocopying and Binding	710	415	58.4%
227001 Travel inland	3,804	2,719	71.5%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

227004 Fuel, Lubricants and Oils	1,300	321	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,633	4,351	50.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,633	4,351	50.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to March 2016 paid.	0	The performance reported above was attained with support of unconditional grant wage and unconditional grant none 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 9 Monthly Duty Allowance for Internal Audit made.		
	1 Subscriptions to LG Internal Auditors Association made			
	National workshops attended			

Expenditure

211101 General Staff Salaries	7,504	5,389	71.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5.0%
221012 Small Office Equipment	500	150	30.0%
227001 Travel inland	1,590	1,750	110.1%
227004 Fuel, Lubricants and Oils	800	500	62.5%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

<i>Wage Rec't:</i>	7,504	<i>Wage Rec't:</i>	5,389	<i>Wage Rec't:</i>	71.8%
<i>Non Wage Rec't:</i>	5,740	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,244	Total	7,849	Total	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	1,223,400	<i>Wage Rec't:</i>	899,301	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	871,812	<i>Non Wage Rec't:</i>	264,224	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	2,639,928	<i>Domestic Dev't:</i>	937,885	<i>Domestic Dev't:</i>	35.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,735,140	Total	2,101,410	Total	44.4%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	670,906
Sector: Agriculture				1,211,123	416,190
LG Function: District Commercial Services				1,211,123	416,190
<i>Capital Purchases</i>					
Output: Other Capital				1,211,123	416,190
LCII: BOMA NORTH				1,211,123	416,190
Item: 312104 Other Structures					
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,123	416,190
Sector: Works and Transport				131,058	36,645
LG Function: District, Urban and Community Access Roads				131,058	36,645
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				131,058	36,645
LCII: BOMA SOUTH				6,660	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of Circular Road(3.7Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	6,660	0
LCII: BOMA NORTH				121,698	36,645
Item: 321412 Conditional transfers to Road Maintenance					
Opening of 2.5Km of Roads	Bazaar and Doctors Village	Roads Rehabilitation Grant	N/A	31,478	0
Grading of Soroti Road(1.9Km)	Bazaar Village	Roads Rehabilitation Grant	N/A	3,420	0
Grading of Singilar Road(1Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,800	0
Mainatennace of Road Equipments	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
Hire of Road equipments	Engineers Office	Roads Rehabilitation Grant	N/A	0	28,800
LCII: Not Specified				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of Independence Avenue(1.5Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,700	0
Sector: Education				261,849	98,052
LG Function: Pre-Primary and Primary Education				140,835	10,670
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				105,000	0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	670,906
LCII: BOMA NORTH Item: 231001 Non Residential buildings (Depreciation)				105,000	0
Construction of 8 stance water borne Toilets at Police P/S	Police Primary School	Conditional Grant to SFG	Being Procured	37,500	0
Construction of 6 stance water borne Toilets for Teachers	Moroto Municipal Council P/S	Conditional Grant to SFG	Being Procured	30,000	0
Construction of 8 stance water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	Being Procured	37,500	0
Output: PRDP-Provision of furniture to primary schools				20,644	0
LCII: BOMA NORTH Item: 231006 Furniture and fittings (Depreciation)				20,644	0
Provision of Desks to Police Primary School	Moroto Police Primary School	Conditional Grant to SFG	N/A	20,644	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,191	10,670
LCII: BOMA NORTH Item: 263311 Conditional transfers for Primary Education				10,538	8,343
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,927	1,464
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	6,880
LCII: BOMA SOUTH Item: 263311 Conditional transfers for Primary Education				4,653	2,326
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	2,326
LG Function: Secondary Education				121,014	87,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,014	87,382
LCII: BOMA NORTH Item: 263319 Conditional transfers for Secondary Schools				121,014	87,382
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	87,382
Sector: Health				216,665	50,613
LG Function: Primary Healthcare				216,665	50,613
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	48,223

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	670,906
LCII: BOMA NORTH				0	48,223
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen HC III	Conditional Grant to PHC - development	Completed	0	48,223
Output: PRDP-OPD and other ward construction and rehabilitation				208,280	0
LCII: BOMA NORTH				208,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Modern Out Patient Department at Natumkaskou HC III	DMOs Clinic Natumkaskou	Not Specified	N/A	208,280	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	2,390
LCII: BOMA NORTH				8,385	2,390
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DMOs Clinic Health Centre III	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	2,390
Sector: Social Development				95,745	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>95,745</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				95,745	0
LCII: BOMA NORTH				95,745	0
Item: 314201 Materials and supplies					
Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	Not Started	95,745	0
Sector: Public Sector Management				261,700	69,407
<i>LG Function: District and Urban Administration</i>				<i>252,790</i>	<i>69,407</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,000	69,407
LCII: BOMA NORTH				75,000	69,407
Item: 231004 Transport equipment					
Procurement of 5 Motor Cycles	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	75,000	69,407
Output: Specialised Machinery and Equipment				94,182	0
LCII: BOMA NORTH				38,144	0
Item: 231006 Furniture and fittings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	670,906
Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	38,144	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				56,038	0
Visitors Chairs for Town Clerks Office,CBS dept,Procurement	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	15,028	0
5 Laptops and 3 Printers	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	21,000	0
Office Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	20,010	0
Output: Other Capital				83,608	0
LCII: BOMA NORTH Item: 231002 Residential buildings (Depreciation)				83,608	0
Completion of the Construction of the Storied Building at Moroto Municipal Council P/S	Moroto Municipal Council P/S	LGMSD (Former LGDP)	Being Procured	83,608	0
LG Function: Local Statutory Bodies				8,910	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,910	0
LCII: BOMA NORTH Item: 231006 Furniture and fittings (Depreciation)				8,910	0
Procurement of 1 Bid Box	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	6,910	0
Procurement of 1 Scanner	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	32,634
Sector: Works and Transport				405,140	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>405,140</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				405,140	0
LCII: CAMPSWHALI CHIN				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of 1.5Km along Adyebo Road	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JUU				402,440	0
Item: 321412 Conditional transfers to Road Maintenance					
Construction of adrainage Channel along Narwoai Closes Road(2.185Km)	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,500	0
Gravelling of Bishop Mazzaldi Road(0.5Km)	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,000	0
Grading of Nakapelimen Link(0.8Km)	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,440	0
Gravelling of Imagit Road(0.9Km)	Labour line Village	Roads Rehabilitation Grant	N/A	45,000	0
Gravelling of 2.25Km along Narwosi Closes	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,500	0
Sector: Education				125,431	25,215
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,675</i>	<i>3,837</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				75,000	0
LCII: CAMPSWHALI CHIN				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 8 stance water borne Toilets at Kakolye Muslim P/S	Kakolye Muslim Priamary School	Conditional Grant to SFG	Being Procured	37,500	0
LCII: CAMPSWHALI JUU				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S	Nakapelimen P/S	Conditional Grant to SFG	Being Procured	37,500	0
<i>Lower Local Services</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	32,634
Output: Primary Schools Services UPE (LLS)				7,675	3,837
LCII: CAMPSWALI CHIN				4,294	2,147
Item: 263311 Conditional transfers for Primary Education					
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	2,147
LCII: CAMPSWALI JUU				3,380	1,690
Item: 263311 Conditional transfers for Primary Education					
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,380	1,690
<i>LG Function: Secondary Education</i>				42,756	21,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,756	21,378
LCII: CAMPSWALI CHIN				42,756	21,378
Item: 263319 Conditional transfers for Secondary Schools					
Moroto Parents Secondary School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	21,378
Sector: Health				8,385	7,419
<i>LG Function: Primary Healthcare</i>				8,385	7,419
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	7,419
LCII: CAMPSWALI JUU				8,385	7,419
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	7,419

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 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