2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

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: 8/24/2016

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	342,121	92%
2a. Discretionary Government Transfers	340,036	343,633	101%
2b. Conditional Government Transfers	3,225,518	4,101,963	127%
2c. Other Government Transfers	1,758,297	1,496,992	85%
3. Local Development Grant	113,084	113,084	100%
Total Revenues	5,810,224	6,397,793	110%

Overall Expenditure Performance

	Cumulative Releases and Expenditure Perfromance					
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	977,792	1,006,694	965,345	103%	99%	96%
2 Finance	234,378	195,552	195,552	83%	83%	100%
3 Statutory Bodies	496,137	160,780	138,578	32%	28%	86%
4 Production and Marketing	1,280,293	2,650,877	993,775	207%	78%	37%
5 Health	396,538	379,563	338,785	96%	85%	89%
6 Education	1,207,027	1,202,615	1,167,333	100%	97%	97%
7a Roads and Engineering	776,353	515,574	514,505	66%	66%	100%
7b Water	39,402	39,402	37,416	100%	95%	95%
8 Natural Resources	151,422	110,083	110,083	73%	73%	100%
9 Community Based Services	203,048	88,742	88,069	44%	43%	99%
10 Planning	31,147	25,230	25,229	81%	81%	100%
11 Internal Audit	16,686	12,136	12,135	73%	73%	100%
Grand Total	5,810,224	6,387,247	4,586,805	110%	79%	72%
Wage Rec't:	1,223,400	1,210,390	1,210,388	99%	99%	100%
Non Wage Rec't:	1,006,395	742,102	706,884	74%	70%	95%
Domestic Dev't	3,580,429	4,434,755	2,669,533	124%	75%	60%
Donor Dev't	0	0	0	0%	0%	0%

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

At the end of the second half of 2015/16 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.5,810,224,000. However at the end of the financial year under review, the total receipts amounted to UGX.6,397,793,000 eqivalent to 110% of the total planned revenues for the four quarters under review. The 10% over performance in the actual receipts was largely due to Funds for VAT released for the Moroto Bus Terminal amounting to UGX.927,312,067 which was initially not planned in the Financial Year under review. However, the shortfall of 8% in actual local revenue receipts was attributed to poor performance of property rate that formed the greatest percentage of the planned Local revenue for 2015/16 financial year. Out of the cumulative receipt of UGX.6,397,793,000 for the four quarters under review, the total disbursement to the Departmets amounted to UGX.6,387,247,000 eqivalent to 100% of the total receipts. From the cumulative disbursement to the Departments for the four

Summary: Overview of Revenues and Expenditures

quarters under review, the cumulative expenditure amounted to UGX.4,586,805,000 equivalent to 72% of the total amount disbursed to the Departments in the four quarters under review. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects under health, production and Administration and Education. The Failure to meet 100% performance for release spent under water was beacause the Contractual price for the extension of piped water to the Primary Schools in the Municipality was lower than the cumulative release under Water. Statutory bodies was affected mainly during the election period where the number of actual Council and Committee meetings were lower than planned.

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	373,289	342,121	92%
Agency Fees	30,000	4,850	16%
Advertisements/Billboards	5,000	2,053	41%
Business licences	5,000	10,083	202%
Bussiness Registration	2,500	391	16%
House rent	27,776	9,513	34%
Inspection Fees	2,500	1,756	70%
Land Fees	40,000	95,840	240%
Liquor licences	10,000	2,949	29%
Local Hotel Tax	13,676	17,854	131%
Local Service Tax	15,000	18,342	122%
Market/Gate Charges	26,103	31,483	121%
Miscellaneous	11,384	8,399	74%
Occupational Permits	4,000	0	0%
Other Fees and Charges	6,000	31,797	530%
Park Fees	39,400	73,331	186%
Refuse collection charges/Public convinience		124	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	763	117%
Rent & Rates from private entities	100,152	6,633	7%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	14,614	122%
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	343,633	101%
Urban Unconditional Grant - Non Wage	79,896	79,896	100%
Transfer of Urban Unconditional Grant - Wage	260,140	263,737	101%
2b. Conditional Government Transfers	3,225,518	4,101,963	127%
Conditional Grant to Functional Adult Lit	1,302	1,300	100%
Conditional transfers to School Inspection Grant	11,032	11,032	100%
Conditional Grant to District Natural Res Wetlands (Non Wage)	12,431	12,431	100%
Conditional Grant to Erstier Ivaluiar Res wetlands (Non-wage)	255,434	274,479	107%
Conditional Grant to PHC - development	181,770	181,770	100%
•			
Conditional Grant to PHC- Non wage Conditional Grant to PHC Salaries	26,131	26,131 148,228	100% 99%
Conditional Grant to Prince Salaries	22,865	22,497	99%
Conditional Grant to Primary Education Conditional Grant to Community Devt Assistants Non Wage	330	330	100%
· · ·	268,768		98%
Conditional Grant to Primary Salaries		262,275	
Conditional Grant to Public Libraries	12,000	12,000	100%
Conditional Grant to Secondary Education	163,770	163,560	100%
Conditional Grant to Secondary Salaries	240,403	235,210	98%
Conditional Grant to SFG	199,745	199,745	100%
Conditional Grant to PAF monitoring	15,301	15,301	100%
Conditional Grant to Women Youth and Disability Grant	1,187	1,187	100%
Conditional transfer for Rural Water	39,347	39,347	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%

Summary: Cummulative Revenue Performance

	Cumulative Receipts	8	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	25,693	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	26,461	78%
Conditional transfers to Special Grant for PWDs	2,479	2,479	100%
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	2,372,339	188%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Production and Marketing	31,478	31,478	100%
2c. Other Government Transfers	1,758,297	1,496,992	85%
Youth Livelihood Programme	100,000	41,030	41%
Urban roads' maintenance-Uganda Road Fund	649,660	447,325	69%
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	6,397,793	110%

(i) Cummulative Performance for Locally Raised Revenues

For the fourth quarter of the financial year under review, the cumulative planned locally raised revenue was UGX.373,289,000 However, at the end of the fourth quarter of 2015/16 financial year, UGX.342,121,000 was realised as the actuals for Local Revenue equivalent to 91.6% of the planned local revenue for the fourth quarter. The short fall of close to 8.4% in the actual cumulative local revenue collected was due to the poor perforamnce in collection from property rate property rate that formed the highest percentage of planned Local revenue for 2015/16 financial year.

(ii) Cummulative Performance for Central Government Transfers

For the fourth quarter of the financial year under review, the cumulative planned revenues under central government transfers was UGX.5,436,935,000 However, at the end of the fourth quarter of 2015/16 financial year,the actual cumulative central government transfers amounted to UGX.6,055,672,000 equivalent to 111% of the planned revenues for the four quarters. The 11% over performance in the actual cumulative revenues from central government was beacause the funds for VAT released amounting to UGX.927,312,067 for the Moroto Town Bus Terminal under the USMID programme that was not initially planned for.

(iii) Cummulative Performance for Donor Funding

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

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:						
Recurrent Revenues	230,575	255,965	111%	57,556	103,938	181%
Conditional Grant to PAF monitoring	2,662	1,460	55%	666	365	55%
Unspent balances – Locally Raised Revenues	350	350	100%	0	0	
Locally Raised Revenues	95,106	31,596	33%	23,776	10,000	42%
Multi-Sectoral Transfers to LLGs	51,859	141,403	273%	12,965	75,480	582%
Urban Unconditional Grant - Non Wage	13,324	22,125	166%	3,331	3,000	90%
Transfer of Urban Unconditional Grant - Wage	67,274	59,031	88%	16,819	15,093	90%
Development Revenues	747,218	750,729	100%	165,244	152,044	92%
Uganda Support to Municipal Infrastructure Developm	175,376	152,044	87%	43,844	152,044	347%
LGMSD (Former LGDP)	86,241	113,084	131%	0	0	
Unspent balances – Conditional Grants	485,601	485,601	100%	121,400	0	0%
otal Revenues	977,792	1,006,694	103%	222,800	255,982	115%
C: Overall Workplan Expenditures: Recurrent Expenditure	230,575	255,553	111%	57,644	122,475	212%
Wage	67,274	59,031	88%	16,819	15,093	90%
Non Wage	163,300	196,522	120%	40,825	107,382	263%
Development Expenditure	747,218	709,792	95%	165,157	251,264	152%
Domestic Development	747,218	709,792	95%	165,157	251,264	152%
Donor Development	0	0		0	0	
otal Expenditure	977,792	965,345	99%	222,800	373,739	168%
otal Expenditure	/					
C: Unspent Balances:						
*		412	0%			
C: Unspent Balances:	,	<u>412</u> 40,937	<u>0%</u> 5%			
C: Unspent Balances: Recurrent Balances						
C: Unspent Balances: Recurrent Balances Development Balances		40,937	5%			

At the end of the second half of the financial year under review, the Department expected UGX.977,792,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the four quarters under review, the Department received UGX.1,006,694,000 equivalent to 103% of the approved budget for the Department. The over performance of revenue received by the Department was beacause the largest amount of the Capacity Building Grant under USMID was disbursement to the Department than initially planned. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.965,345,000 equivalent to 96% 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 Capacity Building Grant Under USMID was released in fourth quarter and it affected some of the planned capacity building activities planned during the financial year under review

(ii) Highlights of Physical Performance

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Workplan 1a: Administration			
Function: 1281 Local Police and Prisons			
No. of motorcycles purchased	05	05	
No. of computers, printers and sets of office furniture purchased	33	49	
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	
Function Cost (UShs '000)	977,792	965,345	
Cost of Workplan (UShs '000):	977,792	965,345	

In terms of physical performance, the expenditure of UGX.965,345,000 was made to pay salaries for 12 staff under the Department for the 12 months under review and meet the daily costs of operations under Adminstration Department.It was also incurred to Complete the Construction of a 4 Unit Storied Teachers House at Moroto Municipal Council Primary School, Procure 15 Shelves, 26 Executive Visitors Chairs, 4 Total Stations, 13 Executive Office Tables, 7 Computers, 1 Mettalic Safe, 1 Mettalic Bid Box, 60M X 60 M Office Carpets, 2 Notice Boards 13 Executive Office Chairs, 1 Video Camera, 1 Dust Blower, 1 Engraving Machine.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	129,378	163,802	127%	31,327	72,982	233%
Conditional Grant to PAF monitoring	2,400	3,627	151%	600	0	0%
Unspent balances – Locally Raised Revenues	4,069	4,069	100%	0	0	
Locally Raised Revenues	38,962	59,815	154%	9,741	50,817	522%
Multi-Sectoral Transfers to LLGs	6,985	16,046	230%	1,746	4,299	246%
Urban Unconditional Grant - Non Wage	11,061	10,325	93%	2,765	0	0%
Transfer of Urban Unconditional Grant - Wage	65,901	69,920	106%	16,475	17,865	108%
Development Revenues	105,000	31,750	30%	26,250	31,750	121%
Uganda Support to Municipal Infrastructure Developm	105,000	31,750	30%	26,250	31,750	121%
Fotal Revenues	234,378	195,552	83%	57,577	104,732	182%
Recurrent Expenditure Wage	<i>129,378</i> 65,901	<i>163,802</i> 69,919	127% 106%	<i>31,327</i> 16,475	74,735 17,865	<i>239%</i> 108%
Recurrent Expenditure	129,378	163,802	127%	31,327	74,735	239%
Non Wage	63,477	93,882	148%	14,852	56,870	383%
Development Expenditure	105,000	31.750	30%	26,250	31,750	121%
Domestic Development	105,000	31,750	30%	26,250	31,750	121%
Donor Development	0	0		0	0	
Fotal Expenditure	234,378	195,552	83%	57,577	106,485	185%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				

At the end of the second half of the financial year under review, the Department expected UGX.234,378,000 as cumulative revenue and It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters unders review, the Department received UGX.195,552,000 equivalent to 83% of the approved budget for the Department. The under performance of the actual revenue was due to lower amount of local revenue that had been disburshed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.195,552,000 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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	3/04/2016	3/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	28/08/2015	30/07/2016
Date for submitting the Annual Performance Report	10/07/2016	10/07/2016
Value of LG service tax collection	15000000	18342000
Value of Hotel Tax Collected	13676000	17584000
Value of Other Local Revenue Collections	339465000	306195000
Function Cost (UShs '000) Cost of Workplan (UShs '000):	234,378 234,378	195,552 195,552

In regard to physical performance, the expenditure of UGX 195,552,000 was incured to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for the 4 quarters under review, including the costs of day to day operations, procure revenue receipts and meet the routine cost of IFMS operation.

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	445,474	160,780	36%	111,207	30,112	27%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	26,461	78%	8,518	6,805	80%
Conditional transfers to Councillors allowances and Ex	25,693	25,693	100%	6,423	7,890	123%
Pension and Gratuity for Local Governments	218,746	0	0%	54,686	0	0%
Unspent balances - Locally Raised Revenues	644	0	0%	0	0	
Locally Raised Revenues	105,744	45,222	43%	26,436	0	0%
Multi-Sectoral Transfers to LLGs	24,985	22,051	88%	6,246	8,778	141%
Urban Unconditional Grant - Non Wage	14,748	15,410	104%	3,687	0	0%
Transfer of Urban Unconditional Grant - Wage	15,631	20,731	133%	3,908	5,335	137%
Development Revenues	50,663	0	0%	5,938	0	0%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	5,772	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Fotal Revenues	496,137	160,780	32%	117,146	30,112	26%
B: Overall Workplan Expenditures:		100 550	2104	106 505		
Recurrent Expenditure	445,474	138,578	31%	106,707	43,106	40%
Wage	49,701	47,191	95%	12,425	12,140	98%
Non Wage	395,772	91,386	23%	94,282	30,966	33%
Development Expenditure	50,663	0	0%	10,438	0	0%
Domestic Development	50,663	0	0%	10,438	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	496,137	138,578	28%	117,146	43,106	37%
C: Unspent Balances:						
Recurrent Balances		22,202	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		22,202	4%			

At the end of the Second half of the financial year under review, the Department received UGX.160,780,000 as cumulative revenue equivalent to 32% of the planned budget for the Department . The under performance of the actual revenue was due the failure to receive all the planned pension and gratuty. Out of the revenue received by the Department, the expenditure amounted to UGX.138,578,000 equivalent to 86% of the revenue received.

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

The reasion for the unspent balances was beacause some of the planned committee meetings had not been held especially during the previous Campaign period.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	496,137	138,578
Cost of Workplan (UShs '000):	496,137	138,578

Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX.138,578,000 was incured Salaries and gratuity for 10 Councilors and 2 Division Chairpersons, Salaries for Mayor and His Deputy, Salaries of the Procurement Officer for the 4 quarters of 2015/16 Financial Year. The Expenditure was also incurred to conduct 4 Council meetings, 5 General Purpose Committee meetings, 6 Contracts Committee meetings and 3 Evaluation Committee meetings.

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	59,570	41,035	69%	14,317	11,809	82%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Conditional transfers to Production and Marketing	31,478	31,478	100%	7,869	7,869	100%
Locally Raised Revenues	4,909	3,080	63%	1,152	2,500	217%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	720	33%	45	0	0%
Transfer of Urban Unconditional Grant - Wage	5,095	5,757	113%	1,274	1,439	113%
Development Revenues	1,220,723	2,609,842	214%	178,797	432,958	242%
Uganda Support to Municipal Infrastructure Developm	705,586	2,104,306	298%	176,397	432,958	245%
Unspent balances – Conditional Grants	505,537	505,537	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
Cotal Revenues	1,280,293	2,650,877	207%	193,114	444,767	230%
B: Overall Workplan Expenditures: Recurrent Expenditure	59,570	35,248	59%	14,317	29,094	203%
Wage	20,095	5,757	29%	5,024	1,439	20570
Non Wage	39,475	29,491	75%	9,294	27.655	298%
Development Expenditure	1,220,723	958,527	79%	178,796	542,336	303%
	1,220,723	958,527	79%	178,796	542,336	
Domestic Development						303%
Domestic Development Donor Development	0	0		0	0	303%
Domestic Development Donor Development Total Expenditure		le de la companya de	78%			
Donor Development Total Expenditure	0	0	78%	0	0	
Donor Development Total Expenditure	0	0	78%	0	0	
Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	0	0 993,775		0	0	
Donor Development Total Expenditure C: Unspent Balances:	0	0 993,775 5,787	10%	0	0	
Donor Development Fotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	0	0 993,775 5,787 1,651,316	10% 135%	0	0	303%

At the end of the Second half of the financial year under review, the Department received UGX.2,650,887,000 as revenue equivalent to 207% of the planned budget for the Department The over performance in the planned revenue beacause funds that had been released from USMID to carter for VAT which had not been budgeted for initially. Out of the revenue received by the Department, the expenditure amounted to UGX.993,775,000 equivalent to 37.5% of the revenue received.

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

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

(ii) Highlights of Physical Performance

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

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareneness 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	4
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
Function Cost (UShs '000)	1,280,293	993,775
Cost of Workplan (UShs '000):	1,280,293	993,775

In regard to physical performance, the expenditure of UGX.993,775,000 was incured as part payment for the construction of Moroto Town Bus Terminal and as salaries for the Assistant Commercial Officer for the first, second third and fourth quarters under review in addition to the daily cost of operation under the Department. The Expenditure was also incurred to Construct a 2 Stance Toilet at the meet stalls in Labourline Village.

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	188,258	183,221	97%	47,064	47,426	101%
Conditional Grant to PHC Salaries	149,584	148,228	99%	37,396	35,846	96%
Conditional Grant to PHC- Non wage	26,131	26,131	100%	6,533	6,533	100%
Locally Raised Revenues	1,363	0	0%	341	0	0%
Multi-Sectoral Transfers to LLGs	8,180	8,113	99%	2,045	5,048	247%
Urban Unconditional Grant - Non Wage	3,000	750	25%	750	0	0%
Development Revenues	208,280	196,342	94%	0	0	
Conditional Grant to PHC - development	181,770	181,770	100%	0	0	
LGMSD (Former LGDP)	11,938	0	0%	0	0	
Unspent balances – Conditional Grants	14,572	14,572	100%	0	0	
Fotal Revenues	396,538	379,563	96%	47,064	47,426	101%
Recurrent Expenditure	188,258	180,924	96%	47,064	52,863	112%
B: Overall Workplan Expenditures:						
Wage	149,584	148,228	99%	37,396	35,846	96%
Non Wage	38,674	32,695	85%	9,668	17,017	176%
Development Expenditure	208,280	157,862	76%	0	109,639	
Domestic Development	208,280	157,862	76%	0	109,639	
Donor Development	0	0		0	0	
Fotal Expenditure	396,538	338,785	85%	47,064	162,501	345%
C: Unspent Balances:						
Recurrent Balances		2,297	1%			
Development Balances		38,481	18%			
Domestic Development		38,481	18%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		40,778	10%			

At the end of the Second half of the financial year under review, the Department received UGX.379,563,000 as revenue equivalent to 96% of the planned budget for the Department. The under performance of the actual revenue was due LGMSDP funds for the Department but was all disburshed to Administration for the Completion of the storied building at Moroto Municipal Council P/S. Out of the revenue received by the Department, the expenditure amounted to UGX.338,785,000 equivalent to 89% of the revenue received.

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

The key reasion for the unspent funds was that the Construction of the OPD at DMOs Clinic HC III started in May,2016 and therefore the project was yet under construction by the end of the Financial Year under review.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	T fainicu outputs	and I error mance

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	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	1322
Number of outpatients that visited the Govt. health facilities.	20000	17378
No of maternity wards constructed (PRDP)	0	01
No of OPD and other wards constructed (PRDP)	01	01
%age of approved posts filled with qualified health workers	99	99
Number of trained health workers in health centers	11	10
Function Cost (UShs '000) Function: 0882 District Hospital Services	396,538	338,785
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 396,538	0 338,785

In regard to physical performance, the expenditure of UGX.334,593,000 was incured for the completion of a Marternity ward at Nakapelimen HC III, payment of salaries for 17 Health workers in the Council for the 4 quarters under review, collection of garbage and operation of Nakapelimen Health Centre III and DMOs Clinic Health Centre III, completion of the Construction of Maternity Ward at Nakapelimen HC III and Construction of OPD at DMOs Clinic HC III.

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,006,383	1,001,971	100%	251,596	273,150	109%
Conditional Grant to Tertiary Salaries	255,434	274,479	107%	63,859	76,810	120%
Conditional Grant to Primary Salaries	268,768	262,275	98%	67,192	66,235	99%
Conditional Grant to Secondary Salaries	240,403	235,210	98%	60,101	58,067	97%
Conditional Grant to Primary Education	22,865	22,497	98%	5,716	7,622	133%
Conditional Grant to Secondary Education	163,770	163,560	100%	40,943	54,590	133%
Conditional transfers to School Inspection Grant	11,032	11,032	100%	2,758	2,758	100%
Locally Raised Revenues	7,600	1,452	19%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	6,080	6,250	103%	1,520	1,510	99%
Urban Unconditional Grant - Non Wage	2,373	3,884	164%	593	0	0%
Transfer of Urban Unconditional Grant - Wage	28,058	21,332	76%	7,014	5,557	79%
Development Revenues	200,644	200,644	100%	0	0	
Conditional Grant to SFG	199,745	199,745	100%	0	0	
Unspent balances – Conditional Grants	899	899	100%	0	0	
Total Revenues	1,207,027	1,202,615	100%	251,596	273,150	109%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,006,383	997,505	99%	251,596	275,474	109%
Wage	792,663	793,295	100%	198,166	206,669	104%
Non Wage	213,720	204,210	96%	53,430	68,805	129%
Development Expenditure	200,644	169,828	85%	0	169,828	
Domestic Development	200,644	169,828	85%	0	169,828	
Donor Development	0	0		0	0	
Total Expenditure	1,207,027	1,167,333	97%	251,596	445,302	177%
C: Unspent Balances:						
Recurrent Balances		4,465	0%			
Development Balances		30,816	15%			
Domestic Development		30,816	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,282	3%			

At the end of the Second half of the financial year under review, the received UGX.1,202,615,000 as revenue equivalent to UGX.99.6% of the planned budget. The under performance of the actual revenue was due to Local Revenue released below the planed amount. Out of the revenue received by the Department, the expenditure amounted to UGX.1,167,333,000 equivalent to 97% of the revenue received.

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

The reasion for the unspent funds on the bank account was beacause 8 Stance Water Borne Toilet at Police P/S and 8 Stance Water Borne Toilet at Kakoliye Muslim Primary School had not been completed.

(ii) Highlights of Physical Performance

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

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms constructed in UPE (PRDP)	0	02
No. of latrine stances constructed (PRDP)	38	30
No. of teacher houses constructed (PRDP)		01
No. of teachers paid salaries	52	47
No. of qualified primary teachers	52	47
No. of primary schools receiving furniture (PRDP)	01	01
No. of pupils enrolled in UPE	2293	2504
No. of Students passing in grade one	45	2
No. of pupils sitting PLE	186	174
Function Cost (UShs '000)	492,277	460,112
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 (UShs '000)	404,173	398,350
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	21
No. of students in tertiary education	362	362
Function Cost (UShs '000)	255,434	274,479
Function: 0784 Education & Sports Management and Insp	ection	
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	11
Function Cost (UShs '000)	55,143	34,391
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,207,027	1,167,333

In regard to physical performance, the expenditure of UGX.1,167,333,000 was incured 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 Prisions 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 tranfers to 5 Government Aided P/S ,1 Government Aided Secondary School and 1 Private School. The expenditure was also incurred to Construct 6 stance water borne Toilet at Moroto Municipal Council P/S, 8 Stance Water borne Toilet at Nakapelimen P/S, 8 Stance water borne Toilet at Kakoliye Muslim P/S, 8 Stance Water borne Toilet at Police P/S and also Cofund the completion of the Construction of a 4 Unit Storied building at Moroto Municipal Council P/S.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	32,196	35,415	110%	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	35,415	116%	7,637	8,854	116%
Development Revenues	744,157	480,159	65%	185,700	145,580	78%
Roads Rehabilitation Grant	31,478	31,478	100%	7,869	0	0%
Uganda Support to Municipal Infrastructure Developm	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances - Conditional Grants	1,356	1,356	100%	0	0	
Other Transfers from Central Government	649,660	447,325	69%	162,415	145,580	90%
Fotal Revenues	776,353	515,574	66%	193,749	154,434	80%
B: Overall Workplan Expenditures: Recurrent Expenditure	32,197	35,416	110%	8,049	8,854	110%
Recurrent Expenditure	32,197	35,416	110%	8,049	8,854	110%
Wage	30,548	35,416	116%	7,637	8,854	116%
Non Wage	1,649	0	0%	412	0	0%
Development Expenditure	744,157	479,090	64%	185,701	415,923	224%
Domestic Development	744,157	479,090	64%	185,701	415,923	224%
Donor Development	0	0		0	0	
Fotal Expenditure	776,354	514,505	66%	193,750	424,777	219%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,069	0%			
Domestic Development		1,069	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1.069	0%			

At the end of the Second half of the financial year under review, the Department received UGX.515,574,000 equivalent to 66% 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 disburshed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.514,505,000 equivalent to 99.79% of the revenue received.

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

The reasion for the unspent funds on the bank account was beacause the need to leave some funds for the maintenance of the account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Road	ds	
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	8695	724
Function Cost (UShs '000) Function: 0482 District Engineering Services	776,354	514,505
Function Cost (UShs '000)	0	0

Workplan 7a: Roads and Engineering

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0483 Municipal S	ervices		
Fui	ction Cost (UShs '000)	0	0
Cos	t of Workplan (UShs '000):	776,354	514,505

In regard to physical performance, the expenditure of UGX.514,505,000 was incured to pay salaries for 4 staff under the Roads and Engineering Department for the 4quarters of the finacial year under review,payment wages for 32 road gangs involved in the routine mainatenance 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, Gravel and murrum Nakapelimen Link(0.4KM), Constructed drainage channel along Lomilo Road(0.5Km), Grade and Gravel Lokwang Road(0.5Km), Grade and Murrum Bishop Mazzoldi road(0.5Km), Grade and Gravel independence Avenue road(1Km), Grade and Murrum Moroto Road(0.5Km).

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8			~		
Recurrent Revenues	55	55	100%	0	0	
Unspent balances – Locally Raised Revenues	55	55	100%	0	0	
Development Revenues	39,347	39,347	100%	9,837	0	0%
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	0	0%
Fotal Revenues	39,402	39,402	100%	9,837	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	55	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	55	0	0%	0	0	
Development Expenditure	39,347	37,416	95%	9,837	37,416	380%
Domestic Development	39,347	37,416	95%	9,837	37,416	380%
Donor Development	0	0		0	0	
Fotal Expenditure	39,402	37,416	95%	9,837	37,416	380%
C: Unspent Balances:						
Recurrent Balances		55	100%			
Development Balances		1,931	5%			
Domestic Development		1,931	5%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,986	5%			

At the end of the Second half 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 good performance of the actual revenue was beacuase all the central governement 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 the expenditure amounted to UGX.37,416,000 equivalent to 95% of the cumulative revenue received.

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

The reasion for the unspent funds on the bank account was beacause the Contract price for the extension of water to the 4 Schools was slightly lower than the cumulative revenues received in the Department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	14	16
Function Cost (UShs '000)	39,402	37,416
Cost of Workplan (UShs '000):	39,402	37,416

In regard to physical performance, the expenditure of UGX.39,402,000 was incured to extend water to Moroto Municipal Council P/S, Nakapelimen P/S, Moroto Prisions P/S and Kakoliye Muslim Primary School.

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,422	35,033	94%	9,348	15,885	170%
Conditional Grant to District Natural Res Wetlands (12,431	12,431	100%	3,108	3,108	100%
Unspent balances – Locally Raised Revenues	30	0	0%	0	0	
Locally Raised Revenues	8,381	9,670	115%	2,095	9,250	441%
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	12,932	108%	3,005	3,527	117%
Development Revenues	114,000	75,050	66%	57,000	75,050	132%
Uganda Support to Municipal Infrastructure Developm	114,000	75,050	66%	57,000	75,050	132%
Fotal Revenues	151,422	110,083	73%	66,348	90,935	137%
Recurrent Expenditure Wage	<i>37,422</i> 12.021	<i>35,033</i> 12,932	94% 108%	<i>9,34</i> 8 3.005	22,764	244% 117%
Recurrent Expenditure	37.422	35.033	94%	9.348	22,764	244%
Wage	12,021	12,932	108%	3,005	3,527	117%
Non Wage	25,401	22,101	87%	6,343	19,237	303%
Development Expenditure	114,000	75,050	66%	57,000	75,050	132%
Domestic Development	114,000	75,050	66%	57,000	75,050	132%
Donor Development	0	0		0	0	
Total Expenditure	151,422	110,083	73%	66,348	97,814	147%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of the Second half of the financial year under review, the Department received UGX.151,422,000 as cumulative revenue equivalent to 73 % of the budget for the Department .The under performance of the actual revenue was some of the planned equipments were procured for the Department under Administration. Out of the revenue received by the Department, the expenditure amounted to UGX.110,077,000 equivalent to 99.99% of the cumulative revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	80	104
No. of environmental monitoring visits conducted (PRDP)	04	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	151,422 151,422	110,083 110,083

In regard to physical performance, the expenditure of UGX.110,077,000 was incurred as salaries for the Physical Planner for the 4 quarters, conduct 4 activity on environment monitorring under review, meet the daily cost of operation

Workplan 8: Natural Resources

of the Department and for Surveying and Titling of 19 Council Properties.

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	000000		Quarter	o unu u	
Recurrent Revenues	52,651	37,850	72%	13,163	10,074	77%
Conditional Grant to Functional Adult Lit	1,302	1,300	100%	325	325	100%
Conditional Grant to Public Libraries	12,000	12,000	100%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	330	330	100%	82	82	99%
Conditional Grant to Women Youth and Disability Gra	1,187	1,187	100%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	2,479	100%	620	620	100%
Locally Raised Revenues	9,600	731	8%	2,400	731	30%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Multi-Sectoral Transfers to LLGs	1,968	432	22%	492	300	61%
Urban Unconditional Grant - Non Wage	4,370	515	12%	1,093	0	0%
Transfer of Urban Unconditional Grant - Wage	15,161	18,877	125%	3,790	4,719	125%
Development Revenues	150,397	50,892	34%	25,995	50,220	193%
Uganda Support to Municipal Infrastructure Developm	50,000	9,190	18%	25,000	9,190	37%
Unspent balances – Conditional Grants	672	672	100%	0	0	
Other Transfers from Central Government	95,745	41,030	43%	0	41,030	
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Total Revenues	203,048	88,742	44%	39,158	60,293	154%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	52,651	37,849	72%	13,163	<u>13,139</u>	100%
Wage	15,161	18,876	125%	3,790	4,719	125%
Non Wage	37,491	18,973	51%	9,372	8,420	90%
Development Expenditure	150,397	50,220	33%	25,995	50,220	193%
Domestic Development	150,397	50,220	33%	25,995	50,220	193%
Donor Development	0	0		0	0	
Fotal Expenditure	203,048	88,069	43%	39,157	63,359	162%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		672	0%			
Domestic Development		672	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		673	0%			

At the end of the Second half of the financial year under review, the Department received UGX.88,742,000 as cumulative revenue equivalent to 44% 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 all been received as planned. Out of the revenue received by the Department, the expenditure amounted to UGX.88,069,000 equivalent to 99.2% of the cumulative revenue received.

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

The reasion for the unspent funds was beacause the need to leave sum funds for the maintenance of the account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Youth councils supported	03	03
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	03	03
Function Cost (UShs '000) Cost of Workplan (UShs '000):	203,048 203,048	88,069 88,069

In regard to physical performance, the expenditure of UGX.88,069,000 was incured 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 4 quarters under review, support 6 Youth Groups under the Youth Livelihood Programme and Procure 2 Wheel Chairs for 2 PWDs.

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	31,147	25,230	81%	7,787	9,227	118%
Conditional Grant to PAF monitoring	9,039	8,649	96%	2,260	2,260	100%
Locally Raised Revenues	6,700	2,525	38%	1,675	2,328	139%
Urban Unconditional Grant - Non Wage	2,459	1,500	61%	615	1,500	244%
Transfer of Urban Unconditional Grant - Wage	12,949	12,557	97%	3,237	3,139	97%
Total Revenues	31,147	25,230	81%	7,787	9,227	118%
B: Overall Workplan Expenditures: Recurrent Expenditure	31,147	25,229	81%	7,787	11,461	147%
· · ·	21.1.47	25.220	010/	7 707	11.4/1	1.470/
Wage	12,949	12,557	97%	3,237	3,139	97%
Non Wage	18,198	12,673	70%	4,550	8,322	183%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,147	25,229	81%	7,787	11,461	147%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of the Second half of the financial year under review, the Department received UGX.25,230,000 as cumulative equivalent to 81% of the planned budget for the Department revenue . The under performance of the actual revenue was beacause the unconditional grant and local revenue that was to be transferred for the Department had not all been done as planned. Out of the revenue received by the Department, the expenditure amounted to UGX.25,229,000 equivalent to 99.99% of the cumulative revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	31,147	25,229
Cost of Workplan (UShs '000):	31,147	25,229

In regard to physical performance, the expenditure of UGX 25,229,000 was to conduct 4 montoring 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, Second and third quarter Budget Performance Reports quarter 2015/16 FY, 12 months salary for the four quarters under review and Submission of the Final Contract Form B for 2016/17 Financial Year.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	16,686	12,136	73%	4,104	4,286	104%
Conditional Grant to PAF monitoring	1,200	665	55%	300	300	100%
Locally Raised Revenues	5,523	2,132	39%	1,381	1,690	122%
Urban Unconditional Grant - Non Wage	2,459	2,153	88%	547	500	91%
Transfer of Urban Unconditional Grant - Wage	7,504	7,186	96%	1,876	1,796	96%
Total Revenues	16,686	12,136	73%	4,104	4,286	104%
Recurrent Expenditure	16,686	12,135	73%	4,104	4,286	104%
B: Overall Workplan Expenditures:						
Wage	7,504	7,185	96%	1,876	1,796	96%
Non Wage	9,183	4,950	54%	2,228	2,490	112%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	16,686	12,135	73%	4,104	4,286	104%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

At the end of the Second half of the financial year under review, the Department received UGX.12,136,000 as revenue equivalent to 73% 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 disburshed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.12,135,000equivalent to 99.99% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	04
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/07/2016
Function Cost (UShs '000)	16,686	12,135
Cost of Workplan (UShs '000):	16,686	12,135

In regard to physical performance, the expenditure of UGX.12,135,000 was incured to conduct internal audit of the headquarters and 2 Divisions and also incurred on salaries for the auditor in the four quarters of 2015/16 financial year.

UShs Thousand

15,093

7,185

500

530

Workplan Performance in Quarter

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

1a. Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Quaterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. Production and submission of reports to the line Ministries done. National workshops attended. Office consumables	Quaterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. Production and submission of reports to the line Ministries done. National workshops attended. Office consumables pr
Welfare and Entertainment		3,800
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		1,000
Travel inland		5,645
Travel abroad		0
Fuel, Lubricants and Oils		610
Maintenance - Vehicles		0
Maintenance – Other		450
Wage Rec't:		
Non Wage Rec't:	18,474	11,505
Domestic Dev't:		0
Donor Dev't:		
Total	18,474	11,505
Output: Human Resource Management Ser	rvices	
Non Standard Outputs:	3 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid
	Monthly (3) Submission of pay change forms made.	Monthly (9) Submission of pay change forms made.
	USMID related meetings attended.	USMID related meetings attended.

General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Computer supplies and Information

Technology (IT)

Workplan Performance in Quarter

|--|

1a. Administration

14. Auntinisti atton		
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,250
Travel abroad		0
Wage Rec't:	16,819	15,093
Non Wage Rec't:	8,465	10,665
Domestic Dev't:	16,250	0
Donor Dev't:		
Total	41,534	25,758
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.)
No. (and type) of capacity building sessions undertaken	6 (6 discreationary Capacity building sessions/Tailor made trainnings for staffs under Adminstration undertaken.)	0 (Not implemented)
Non Standard Outputs:	Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person. Laptop to handle GIS, Auto card system installation for the Physical Planner.A set of Base Maps.	Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person. Laptop to handle GIS, Auto card system installation for the Physical Planner.A set of Base Maps.
	Big steel tape for th	Big steel tape for th
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		C
Travel inland		11,498
		,.,.

Travel abroad 0 Contract Staff Salaries (Incl. Casuals, 0 Temporary) Advertising and Public Relations 0 Workshops and Seminars 7,840 Staff Training 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: 148,907 19,338 Donor Dev't: Total 148,907 19,338

Output: Office Support services

Non Standard Outputs:

Uniforms for 3 Law Enforcement Assistants and 1 Watchman procured

UShs Thousand

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

		0,050
Total	0	3,698
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:		3,698
Wage Rec't:		
Advertising and Public Relations		1,046
Allowances		852
Uniforms, Beddings and Protective Gear		1,800

Output: Records Management Services

Non Standard Outputs:	Files for Records M	anagement procured. Files for Record	ds Management procured.
		Minor Repairs	of the records Office made.
Printing, Stationery, Photocopying and Binding			935
Small Office Equipment			1,030
Postage and Courier			360
Travel inland			210
Wage Rec't:			
Non Wage Rec't:		921	2,535
Domestic Dev't:			
Donor Dev't:			
Total		921	2,535
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
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		0	0
Donor Dev't:			0
Total		0	0

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Workplan Performance in Ouarter

Workplan Performance	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)
1a. Administration		
Non Standard Outputs:		Procurement of 25 pieces of executive Chairs,3 Printers and 5 Laptops for Adminstration.Physical Planning,Community Based Services and Procurement made. Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit pr
Furniture and fittings (Depreciation)		146,116
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	() 146,116
Donor Dev't:		C
Total	() 146,116

Non Standard Outputs: Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made. Residential buildings (Depreciation) 83,608 Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't: 83,608 Donor Dev't: 0 Total 0 83,608

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 serv	ices	
Date for submitting the Annual Performance Report	10/07/2016 (Submiting annual performance report to the Ministry done.)	10/07/2016 (Submiting annual performance report to the Ministry done.)
Non Standard Outputs:	Payment of salaries for the period of April 2016 to June 2016 for the 9 staff under Finance department done.	Payment of salaries for the period of April 2016 to June 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.	3 Monthly and 1 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	1 Quarterly submisssions of	1 Quarterly submisssions of
Uniforms, Beddings and Protective Gear		1,570
General Staff Salaries		17,865

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	e
---	---

2. Finance

Total	33,820	56,645
Donor Dev't:		
Domestic Dev't:	5,699	
Non Wage Rec't:	11,646	38,780
Wage Rec't:	16,475	17,865
Maintenance – Other		824
Maintenance – Machinery, Equipment & Furniture		1,210
Fuel, Lubricants and Oils		1,155
Travel abroad		0
Travel inland		13,940
Electricity		0
Telecommunications		0
Bank Charges and other Bank related costs		450
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		0
Special Meals and Drinks		1,080
Computer supplies and Information Technology (IT)		0
Books, Periodicals & Newspapers		7,970
Staff Training		5,810
Medical expenses (To employees)		1,239
Allowances		2,409
Contract Staff Salaries (Incl. Casuals, Temporary)		1,123

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	126816250 (UGX.126,816,250 planned as other Local Revenues to be collected in the four quarter of this financial year,2015/16.)	162481000 (UGX.162,481,000 was the value of other Local Revenues collected in the fourth quarter of 2015/16 FY.)
Value of Hotel Tax Collected	3419000 (UGX.3,419,000 planned as Local Hotel Tax to be Collected by the Council in the Fourth Quarter of financial year,2015/16.)	552000 (UGX.552,000 was the amount collected as Local Hotel Tax by the Council in the fourth quarter of financial year,2015/16)
Value of LG service tax collection	3750000 (3,750,000 planned as Local Sevice Tax to be collected by the Council in the Fourth quarter of financial year 2015/16FY.)	2078000 (2,078,000 was the amount collected as local service tax by the Council in the fourth quarter of financial year 2015/16FY.)
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done. Monitoring of Local Revenue collection made.	Issuing demand notes to organisations to pay Local Service tax done. Monitoring of Local Revenue collection made.
	Making a follow up on the issued demand notes for the payment of Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.
11		1.022

Allowances

UShs Thousand

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Special Meals and Drinks		1,397
Printing, Stationery, Photocopying and Binding		906
Consultancy Services- Short term		31,750
Travel inland		5,525
Fuel, Lubricants and Oils		1,588
Wage Rec't:		
Non Wage Rec't:	150	11,338
Domestic Dev't:	20,551	31,750
Donor Dev't:		
Total	20,701	43,088

Output: LG Expenditure management Services

Non Standard Outputs:	Bank reconciliation statements prepared.	Income and Expenditure report for the Fourth Quarter of 2015/16 FY produced.
Allowances		1,470
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		463
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	410	2,453
Domestic Dev't:		
Donor Dev't:		
Total	410	2,453

Additional information required by the sector on quarterly Performance

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration	n 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.
	Constributing subscription fees for Associations done.	Constributing subscription fees for Association done.
	Office consumables procured.	Office consumables procured.

UShs Thousand

Workplan Performance in Quarter

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		6,805
Contract Staff Salaries (Incl. Casuals, Temporary)		1,440
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		215
Fuel, Lubricants and Oils		1,300
Wage Rec't:	10,305	6,805
Non Wage Rec't:	62,348	2,955
Domestic Dev't:		
Donor Dev't:		
Total	72,653	9,760

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 of	Monitoring and appraising of
General Staff Salaries		5,335
Allowances		400
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		300
Special Meals and Drinks		112
Printing, Stationery, Photocopying and Binding		1,092
Electricity		500
Travel inland		1,410
Fuel, Lubricants and Oils		0
Wage Rec't:	2,120	5,335
Non Wage Rec't:	7,046	6,014
Domestic Dev't:	10,438	
Donor Dev't:		
Total	19,605	11,349

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Workplan Performance in Ouarter

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		
Output: Standing Committees Services		
Non Standard Outputs:	1 General Purpose Committee conducted	1 General Purpose Committee conducted
	3 Finance committee meetings conducted	3 Finance committee meetings conducted
	1 Executive committee meetings conducted	1 Executive committee meetings conducted
	1 General meetings conducted	1 General meetings conducted
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met
Allowances		12,534
Pension and Gratuity for Local Government	S	0
Special Meals and Drinks		685
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	18,641	13,219
Domestic Dev't:		
Donor Dev't:		
Total	18,641	13,219

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 Promo	tion Services	
No of awareness radio shows participated in	0 ()	0 (N/A)
No of businesses inspected for compliance to the law	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Fourtj quarter of 2015/16 Financial Year.)	240 (240 businesses in Moroto Municipality inspected for compliance to the law in the Fourt quarter of 2015/16 Financial Year.)
No of businesses issued with trade licenses	0 ()	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)
Non Standard Outputs:	Payment of salaries for commercial Officer and Agricultural extension workers for 3months made.	Payment of salaries for commercial Officer and Agricultural extension workers for 3months made.
	Workshops and other meetings attended.	Workshops and other meetings attended.
	Completion of the Construction of 4 Stance Toilet at the abbatoir.	Completion of the Construction of 4 Stance Toilet at the abbatoir.

UShs Thousand

Workplan Performance in Quarter

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

General Staff Salaries		1,439
Allowances		0
Workshops and Seminars		310
Printing, Stationery, Photocopying and Binding		310
Small Office Equipment		100
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		120
Maintenance - Civil		26,815
Wage Rec't:	5,024	1,439
Non Wage Rec't:	8,942	27,655
Domestic Dev't:		
Donor Dev't:		
Total	13,966	29,094

Output: Tourism Development

No. of Tourism Action Plans and regulations developed0 ()Non Standard Outputs:N/APrinting, Stationery, Photocopying and BindingN/ASmall Office EquipmentFuel, Lubricants and OilsWage Rec't: Non Wage Rec't: Donor Dev't: Total0003. Capital Purchases	
Printing, Stationery, Photocopying and Binding Small Office Equipment Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	/A)
Binding Small Office Equipment Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0	
Fuel, Lubricants and OilsWage Rec't:Non Wage Rec't:Domestic Dev't:Donor Dev't:Total0	0
Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: Donor Dev't: Total 0	0
Non Wage Rec't:0Domestic Dev't:0Donor Dev't:0Total0	0
Domestic Dev't: Donor Dev't: Total 0	
Donor Dev't: Total 0	0
Total 0	
3 Capital Purchases	0
5. Capital 1 archaises	
Output: Other Capital	

Non Standard Outputs:	Completion of the Construction of Moroto Bus Terminal	Completion of the Construction of Moroto Bus Terminal
Other Structures		542,336
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	176,396	0 0 542,336 0

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Total

176,396

542,336

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
Non Standard Outputs:	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.
	Health Sub District Quarterly meetings conducted.	
	Sup	
General Staff Salaries		35,840
Bank Charges and other Bank related c	vosts	(
Wage Rec't:	37,396	35,846
Non Wage Rec't:	750	(
Domestic Dev't:		
Donor Dev't:		
Total	38,146	35,840
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.
	Protective wears for Cleaning Procured.	
Travel inland		210
Fuel, Lubricants and Oils		3,370
,		5,57

Cleaning and Sanitation 3,297 Uniforms, Beddings and Protective Gear 900 Wage Rec't: Non Wage Rec't: 2,681 7,777 Domestic Dev't: Donor Dev't:

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UShs Thousand

Workplan Performance in Quarter

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

5. Health

Total	2,681	7,777
2. Lower Level Services		
Output: Basic Healthcare Services (HCI)	V-HCII-LLS)	
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 fourth quarter.)	4937 (4,937 outpatients visited Nakapelimen an DMOs Clinic in 2015/16 financial year in the fourth quarter.)
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)
No. of children immunized with Pentavalent vaccine	150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the fourth quarter.)	50 (50 children in Moroto Municipality immunised with Pentavalent Vaccine in the fourth quarter.)
No.of trained health related training sessions held.	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)
%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year in the fourth quarter.)	99 (99% of the critical postions in Nakapelimer and DMOs Cllinic health units filled in 2015/16 financial year in the fourth quarter.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)	99 (All the 13 Villages in the Municipality hav functional VHTs.)
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.	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.
Conditional transfers for PHC- Non wage		4,19

Total	4,192	4,192
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	4,192	4,192
Wage Rec't:		0

3. Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Completion of the Contruction of 1 Modern OPD at Natumkaskou HC III Made.)	01 (Completion of the Contruction of 1 Modern OPD at Natumkaskou HC III Made.)
No of OPD and other wards rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		91,629

UShs Thousand

Workplan Performance in Quarter

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	91,629
Donor Dev't:		0
Total	0	91,629

Additional information required by the sector on quarterly Performance

Function: Pre-Primary and Primary Educati	on	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
General Staff Salaries		66,235
Wage Rec't:	67,192	66,235
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	67,192	66,235
2. Lower Level Services	0	
Output: Primary Schools Services UPE (LL	.5)	
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)
	3200 (3,200 planned enrollment in all Municipal	2504 (3,200 planned enrollment in all Municipa
No. of pupils enrolled in UPE	Schools in the Fourth quarter.)	Schools in the Fourth quarter.)
No. of pupils enrolled in UPE		Schools in the Fourth quarter.) 0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY)
	Schools in the Fourth quarter.) 0 (No students is expected to be dropping out of	0 (No student dropped out of School in the Municipality Schools during the fourth quarter
No. of student drop-outs	Schools in the Fourth quarter.) 0 (No students is expected to be dropping out of School in the Municipality Schools) 174 (174 pupils exepected to be sitting PLE in	0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY) 174 (181 pupils sat PLE in 2015/16 Financial
No. of student drop-outs No. of pupils sitting PLE Non Standard Outputs:	Schools in the Fourth quarter.) 0 (No students is expected to be dropping out of School in the Municipality Schools) 174 (174 pupils exepected to be sitting PLE in	0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY) 174 (181 pupils sat PLE in 2015/16 Financial Year.)
No. of student drop-outs No. of pupils sitting PLE Non Standard Outputs:	Schools in the Fourth quarter.) 0 (No students is expected to be dropping out of School in the Municipality Schools) 174 (174 pupils exepected to be sitting PLE in	0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY) 174 (181 pupils sat PLE in 2015/16 Financial Year.) N/A
No. of student drop-outs No. of pupils sitting PLE Non Standard Outputs: Conditional transfers for Primary Education	Schools in the Fourth quarter.) 0 (No students is expected to be dropping out of School in the Municipality Schools) 174 (174 pupils exepected to be sitting PLE in	0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY) 174 (181 pupils sat PLE in 2015/16 Financial Year.) N/A 7,253

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)
6. Education		
Donor Dev't:	0	C
Total	5,717	7,253
3. Capital Purchases		
Output: PRDP-Latrine construction and	rehabilitation	
No. of latrine stances rehabilitated	0 ()	0 (N/A)
No. of latrine stances constructed	0 ()	30 (Construction of 6 Stance Toilet at Moroto Municipal Council P/S, 8 stance Toilet at Kakolye Muslim Primary School , 8 Stance Toilet at Nakapelimen P/S and 8 stance at Police Primary School)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		99,869
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	99,869
Donor Dev't:		C
Total	0	99,869
Output: PRDP-Provision of furniture to	primary schools	
No. of primary schools receiving furniture	0	01 (Provision of Desks to Police Primary School made.)
Non Standard Outputs:		N/A
Non Standard Outputs.		
Furniture and fittings (Depreciation)		19,690
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	0	19,690
Donor Dev't:		C
Total	0	19,690
Function: Secondary Education		
1. Higher LG Services Output: Secondary Teaching Services		
		170 /170 -4-1
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)
No. of students sitting O level	250 (250 students in Moroto High School and Moroto Parents expected to sit for Olevel.)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	26 (3 monthly payment of salaries for 25 teachers in Moroto High School.)
Non Standard Outputs:		N/A
General Staff Salaries		58,067
Wage Rec't:	60,101	58,067
Page 40		,

UShs Thousand

Workplan Performance in Quarter

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. Education		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	60,101	58,067
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)	
No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools		54,380
Wage Rec't:		(
Non Wage Rec't:	40,942	54,380
Domestic Dev't:	0	
Donor Dev't:	0	
Total	40,942	54,38
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 PT)
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 Tutor in Moroto Core Primary Teachers College in Boma North ward for the fourth quarters of 2015/16 FY.)
Non Standard Outputs:		N/A
General Staff Salaries		76,810
Wage Rec't:	63,859	76,810
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	63,859	76,810
Function: Education & Sports Managemen	t and Inspection	
1. Higher LG Services		

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)
6. Education		
Non Standard Outputs:	Payment of Monthly Salaries(3) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period April 2016 to June 2016 made	Payment of Monthly Salaries(3) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period April 2016 to June 2016 made
	Cocurriculum activities in the 5 Government Aided Primary Schoools in	Cocurriculum activities in the 5 Government Aided Primary Schoools in
General Staff Salaries		5,557
Printing, Stationery, Photocopying and Binding		(
Telecommunications		117
Travel inland		C
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		(
Maintenance – Machinery, Equipment & Furniture		(
Wage Rec't:	7,014	5,557
Non Wage Rec't:	2,493	117
Domestic Dev't:		
Donor Dev't:		
Total	9,508	5,674
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 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.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
Non Standard Outputs:		N/A
Travel inland		5,545
Wage Rec't:		
Non Wage Rec't:	2,758	5,545
Domestic Dev't:		
Donor Dev't:		
Total	2,758	5,54

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Workplan Performance in Quarter

UShs Thousand

Road in Labourline, Gravelling of 0.5Km along

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

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		2,200
Fuel, Lubricants and Oils		15,815
Maintenance - Vehicles		0
Maintenance – Other		180
General Staff Salaries		8,854
Contract Staff Salaries (Incl. Casuals, Temporary)		16,600
Allowances		1,486
Incapacity, death benefits and funeral expenses		1,533
Advertising and Public Relations		200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Electricity		2,000
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:	7,637	8,854
Non Wage Rec't:		
Domestic Dev't:	51,651	40,014
Donor Dev't:		
Total	59,288	48,868
2. Lower Level Services		
Output: District Roads Maintainence (URF))	
Length in Km of District roads periodically maintained	0675 ()	724 (Grading and Murruming of total of 7.24Km ,0.65Km along Moroto Road in Junior quarters,Gravelling of 0.94Km along Imagit

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the

Bishop Mazzoldi Road, 1.65Km along Lomilo Road Opposite Nakapelimen HC III,0.35kM

Quarter (Description and Location)

7a. Roads and Engineering

		along Lokwang Road in Baazar Village, 0.45Km along Achia Road in Junior Quarters, 1Km along Independence avenue in Senior Quarters, and 0.35Km Lopeduru Road in Labour Line Village.)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7K m), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narw osi 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),Lo milo(1.2Km),Nakiloro(1Km),Lorika(1.4Km),Singil a(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7 Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Na rwosi 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(1.1K m),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4K m),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
No. of bridges maintained	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).	Gravelling of a 0.25 Km road length along Lokutae Access road ,Tamukede(0.25Km) Idro Road(0.25KM).
Conditional transfers to Road Maintenance		375,910

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	134,049	375,910
Donor Dev't:		0
Total	134,049	375,910

7b. Water

1. Higher LG Services Output: Water distribution and revenue collection		
Length of pipe network extended (m)	035 (k0.35 Km of water pipe network extended to under served areas in the Municipality.)	16 (1.6 Km of water pipe network extended to Moroto Municipal Council P/S,Kakoliye Musli P/S,Moroto Prisions Primary School and Moroto Police Primary School.)
No. of new connections	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	0 ()	0 (N/A)
Non Standard Outputs:	Conection of water to Moroto Municipal Council P/S,Kakoliye P/S,Nakapelimen P/S made.	Conection of water to Moroto Municipal Council P/S,Kakoliye P/S,Nakapelimen P/S and Prisions Primary School made.

UShs Thousand

Workplan Performance in Quarter

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)
7b. Water		
Wage Rec't:		

Total	9,837	37,416
Donor Dev't:		
Domestic Dev't:	9,837	37,416
Non Wage Rec't:	0	
wage Rec I:		

Additional information required by the sector on quarterly Performance

Function: Natural Resources Management		
1. Higher LG Services		
Output: District Natural Resource Manage	ement	
Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner from March 2015 to June 2016 made.	3 Monthly payments of salaries of the Physica Planner from March 2015 to June 2016 made.
	Screening of projects for environment concerns conducted	Trainning of the Community on Environment management conducted.
General Staff Salaries		3,527
Allowances		1,340
Advertising and Public Relations		100
Workshops and Seminars		6,000
Computer supplies and Information Technology (IT)		250
Special Meals and Drinks		1,165
Printing, Stationery, Photocopying and Binding		1,174
Small Office Equipment		1,060
Bank Charges and other Bank related costs		(
Telecommunications		(
Travel inland		1,590
Fuel, Lubricants and Oils		375
Maintenance – Machinery, Equipment & Furniture		295
Wage Rec't:	3,005	3,527
Non Wage Rec't:	2,735	13,349
Domestic Dev't:		
Donor Dev't:		
Total	5,740	16,876

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources No. of community women and men 20 (5 Men and Women from Boma North, 5 men 104 (104 Men and Women from North and and women from Boma South, 5 Men and women South Divisions trainned on ENR monitoring.) trained in ENR monitoring from Old Campswahili and 5 men and women from New Campswahili Trainned on Environment mangement.) Celebration of world environment day for Celebration of world environment day for Non Standard Outputs: 2015/16 financial year conducted. 2015/16 financial year conducted. Trainning of Environment Committees of North Trainning of Environment Committees of North and South Divisions conducted. and South Divisions conducted. Workshops and Seminars 2,908 Wage Rec't: Non Wage Rec't: 1,000 2,908 Domestic Dev't: Donor Dev't: Total 1,000 2,908 **Output: PRDP-Environmental Enforcement** 01 (Quarterly Monitoring Visits conducted in all 02 (Quarterly Monitoring Visits conducted in all No. of environmental monitoring visits conducted the 13 cells of Moroto Municipality.) the 13 cells of Moroto Municipality.) Non Standard Outputs: N/A 2,980 Travel inland Wage Rec't: 2,083 Non Wage Rec't: 2,980 Domestic Dev't: Donor Dev't Total 2.083 2,980 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 0 0 (N/A)within FY Council properties surveyed and Tilted. 19 Council properties surveyed and Tilted. Non Standard Outputs: Action Area Planning for Moroto Municipality conducted. Opening of Boundaries underatken. Consultancy Services- Short term 75,050 Wage Rec't: Non Wage Rec't: Domestic Dev't: 57,000 75,050 Donor Dev't:

Additional information required by the sector on quarterly Performance

57.000

75,050

Total

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	3 monthly payment of 3 staff under community	3 monthly payment of 3 staff under community
1	Based Services Department paid.	Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.
	Dissemination of In	Dissemination of In
General Staff Salaries		4,719
Allowances		900
Workshops and Seminars		9,590
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		40
Small Office Equipment		0
Travel inland		430
Wage Rec't:	3,790	4.719
Non Wage Rec't:	1,874	1,770
Domestic Dev't:	25,000	9,190
Donor Dev't:		
Total	30,665	15,679
Output: Adult Learning		
No. FAL Learners Trained	0 ()	0 (N/A)
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Not implemented
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili 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:		

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Donor Dev't:		
Total	326	0
Output: Support to Public Libraries		
Non Standard Outputs:	Submission of qurterly Library performance reports made.	Submission of qurterly Library performance reports made.
	Annual book festival conducted.	Annual book festival conducted.
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.
Advertising and Public Relations		0
Books, Periodicals & Newspapers		1,028
Welfare and Entertainment		992
Special Meals and Drinks		300
Travel inland		1,430
Wage Rec't:		
Non Wage Rec't:	4,621	3,750
Domestic Dev't:		
Donor Dev't:		
Total	4,621	3,750
Output: Support to Youth Councils		
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1in North Division and the other 1 in South Division supported)	0 (Not implemented)
Non Standard Outputs:	Quarterly Meetings for youth Councils conducted.	Not implemented
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	297	0
Domestic Dev't:		
Donor Dev't:		
Total	297	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to
disabled and elderly community2 (2 Assisted aids for 1 Persons with disability in
North Division and 1 Persons with Disability in
South Division supplied.)Non Standard Outputs:

2 (2 Assisted aids for 1 Persons with disability in North Division and 1 Persons with Disability in South Division supplied.)

UShs Thousand

N/A

Donations

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Workplan Performance in Quarter

Workplan Performanc	e 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 Quarter (Description and Location)	
9. Community Based Se	ervices	
Wage Rec't:		
Non Wage Rec't:	620	1,920
Domestic Dev't:		
Donor Dev't:		
Total	620	1,920
Output: Representation on Women's O	Councils	
No. of women councils supported	03 (3 Women Councils at the Centre,North and South Divisions supported to undertake their quarterly meetings.)	03 (3 Women Councils at the Centre,North and South Divisions supported to undertake their quarterly meetings in the Fouth Quarter.)
Non Standard Outputs:	N/A	
Allowances		680
Wage Rec't:		
Non Wage Rec't:	143	680
Domestic Dev't:		
Donor Dev't:		
Total	143	680
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Support to 6 Youths Groups for Livelihood Projects and Skills Development.
Materials and supplies		41,030
Wage Rec't:		(
Non Wage Rec't:		(

Domestic Dev't:	0	41,030
Donor Dev't:		0
Total	0	41,030

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			

Workplan Performance	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)
10. Planning		
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
General Staff Salaries		3,139
Printing, Stationery, Photocopying and Binding		60
Travel inland		1,660
Wage Rec't:	3,23	7 3,139
Non Wage Rec't:	1,14	1 1,720
Domestic Dev't:		
Donor Dev't:		
Total	4,37	8 4,859
Output: Monitoring and Evaluation of S	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.
	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted

	the Prime Minister and relevant line Ministries.	to the Office of the Prime Minister and relevant line Ministries.
Welfare and Entertainment		814
Printing, Stationery, Photocopying and Binding		355
Travel inland		3,993
Fuel, Lubricants and Oils		1,440
Wage Rec't:		
Non Wage Rec't:	2,158	6,602
Domestic Dev't:		
Donor Dev't:		
Total	2,158	6,602

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services
1. Higher LG Services

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 11. Internal Audit **Output: Management of Internal Audit Office** Salaries for the Internal Audit staff of Moroto Salaries for the Internal Audit staff of Moroto Non Standard Outputs: Municipal Councilt for the period of April 2016 Municipal Councilt for the period of April 2016 to June 2016 paid. to June 2016 paid. Operation and Maintenance of the 1 internal **Operation and Maintenance of the 1 internal** Audit Motor Cycle made. Audit Motor Cycle made. Payment of 3 Monthly Duty Allowance for Payment of 3 Monthly Duty Allowance for Internal Audit made. Internal Audit made. General Staff Salaries 1,796 Printing, Stationery, Photocopying and 0 Binding Small Office Equipment 150 Travel inland 940 Fuel, Lubricants and Oils 100 Wage Rec't: 1,876 1,796 1,435 Non Wage Rec't: 1,190 Domestic Dev't: Donor Dev't: 3,311 Total 2,986 **Output: Internal Audit** 01 (Production of quarterly internal audit reports 01 (Production of quarterly internal audit No. of Internal Department Audits reports in Moroto Municipal Council, North and in Moroto Municipal Council, North and South Divisions made.) South Divisions made.)

> 15/07/2016 (Quarterly submission of internal Auidts for Moroto Municipal,North and South Divisions made.)

Routine verification of goods and services in Moroto Municipal Council, North and South Divisions

UShs Thousand

Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		300
Travel inland		440
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:		
Non Wage Rec't:	793	1,300
Domestic Dev't:		
Donor Dev't:		
Total	793	1,300

15/07/2017 (Quarterly submission of internal

Divisions made.)

Divisions

Auidts for Moroto Municipal,North and South

Routine verification of goods and services in

Moroto Municipal Council, North and South

Date of submitting Quaterly

Internal Audit Reports

Non Standard Outputs:

UShs Thousand

Workplan Performance in Quarter

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

Additional information required by the sector on quarterly Performance

Total	2,172,282	2,172,282
Donor Dev't:		
Domestic Dev't:	1,612,945	1,612,945
Non Wage Rec't:	248,250	248,250
Wage Rec't:	305,850	311,087

UShs Thousands

0

The performance

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Un	rban Administrati	on				
1. Higher LG Services						
Output: Operation of	the Administration	on Departmen	t			
Uganda R clreared. Quaterly supervisio		of Governmer	3 Quaterly (3) m supervision of th implementation programmes in M Municipal Coun Production and s	he of Governme Moroto cil undertak	ent en.	The performance reported above was attained with suppor of uncondional grant none wage.
	programmes in Municipal Cou		reports to the lin n. done.	e Ministries		
	Production and reports to the lindone.	submission of			1.	
	National works	shops attended.				
	Office consuma	bles procured.				
	Follow up on co made.	ouncil issues				
	Operation and a Administration vehicle/Transpo made					
Expenditure						
221009 Welfare and Enter	tainment	1,500		3,800		253.3%
221011 Printing, Stationer Photocopying and Binding	у,	903		365	40.4%	
221014 Bank Charges and related costs		1,200		123		10.3%
23005 Electricity		1,000		1,500		150.0%
227001 Travel inland		17,360		6,900		39.7%
227002 Travel abroad		4,000		8,108		202.7%
227004 Fuel, Lubricants a	nd Oils	1,000		3,470		347.0%
228002 Maintenance - Veh	nicles	2,000		750		37.5%
228004 Maintenance – Oth	her	430		1,360		316.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	73,898	Non Wage Rec't:	21,798	Non Wage Rec't:	29.5%
L	omestic Dev't:		Domestic Dev't:	4,578	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	73,898	Total	26,376	Total	35.7%

Moroto Municipal Council 2015/16 Quarter 4 Vote: 762

4 337 £ 4. n n .

Cumulative Department Workplan Performance UShs Thousands						hs Thousands	
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative outp	outs	Reasons for under / over Performance
1a. Administra	ition						
Non Standard Outputs:	12 Monthly sal under Adminis Department pai	tration	12 Monthly sala under Administr Department paid	ation		a o	eported above was ttained with support of unconditional gran one wage and
	Monthly (12) S pay change for		Monthly (9) Sub change forms ma	1.2			JSMID-CBG .
	USMID related meetings condu	1	USMID related a attended.	neetings			
Expenditure							
211101 General Staff Sal	aries	67,274		59,031		87.7%	,)
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	17,000		14,905		87.7%	,)
211103 Allowances		1,000		500		50.0%	,)
221008 Computer supplie Information Technology (500		530		106.0%	,)
221011 Printing, Statione Photocopying and Bindin		1,500		4,512		300.8%	,)
227001 Travel inland		74,360		40,030		53.8%	,)
227002 Travel abroad		0		13,781		N/A	A
	Wage Rec't:	67,274	Wage Rec't:	59,031	Wage Rec't:	87.7%	,)

166,134 Total **Output: Capacity Building for HLG**

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

33,860

65,000

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

Total

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

27,087

47,171

133,289

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

80.0%

72.6%

0.0%

80.2%

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	· · · · · · · · · · · · · · · · · · ·	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

Non Standard Outputs:	Completion of the Council	Executive Office Chairs for
	Physical Development Plan made.	Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the
	Completion of the valuation of Council Properties made.	USMID Focal Person. Laptop to handle GIS, Auto card system installation for the
	Surveying and Processing of Land Titles for Councils Properties made.	Physical Planner.A set of Base Maps.
	Valuation of Assets of the Council made.	Big steel tape for th
	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	
	Encenve Records Management	

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Training at UMI.

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

Coloured scanner for thePhysical Planning Department.

A set of Base Maps.

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

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

Attachment of the PDU Staff to PPDA .

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

Postgraduate Diploma in Financial Management for the Senior Accounts Assistant

Expenditure

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		246,101		1640.7%
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		30,710		383.9%
221003 Staff Training	62,000		47,415		76.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	429,428	Domestic Dev't:	356,710	Domestic Dev't:	83.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	429,428	Total	356,710	Total	83.1%

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Output: Office Support services					
Non Standard Outputs:		Uniforms for 3 Enforcement As Watchman proce	sistants and 1	0	The Output reported above was attained with support of Local Revenue.
Expenditure					
224005 Uniforms, Beddings and Protective Gear	0		1,800		N/A
211103 Allowances	0		852		N/A
221001 Advertising and Public Relations	0		1,046		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,698	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	3,698	Total	0.0%

Output: Records Management Services

Non Standard Outputs:	Files for Recor procured.	ds Management	Files for Recor procured. Minor Repairs Office made.	Ũ	(2	The ouputs reported above were attained with support of Local evenue.
Expenditure							
221011 Printing, Stationery Photocopying and Binding	,	1,500		935		62.3%	6
221012 Small Office Equipm	nent	500		1,030		206.09	6
222002 Postage and Courie	r	0		360		N/2	A
227001 Travel inland		234		210		89.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Nor	n Wage Rec't:	3,684	Von Wage Rec't:	2,535	Non Wage Rec't:	68.89	6
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	3,684	Total	2,535	Total	68.8%	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (5 Motorcycles under procured under Adminstration to strengthen Local Revenue mobilisation in the Council.)	05 (5 Motorcycles under procured under Adminstration to strengthen Local Revenue mobilisation in the Council.)	100.00	The performance reported above was attained with support of the USMID- Capacity Building
No. of vehicles purchased	0 ()	0 (N/A)	0	Grant.
Non Standard Outputs:		N/A		
Expenditure				

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UShs Thousands

The outputs reported

0

Cumulative Department Workplan Performance

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

1a. Administration

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	5 Laptops for Adminstration.	rs,3 Printers and Physical	Procurement of executive Chair 5 Laptops for Adminstration.I	s,3 Printers an Physical	above were attained with support of USMID Capacity Building Grant.		
	Planning,Comm Services and Pr made. Office Ta Clerks Office,P Planning,Comm Service and Pro procured.	ocurement ables for Town hysical nunity Based	Planning,Comm Services and Pro made. Office Ta Clerks Office,Pl Planning,Comm Service and Pro	ocurement ibles for Towr nysical nunity Based			
	Office Chairs fo Office,Physical Planning,Comm Service and Pro procured.	nunity Based					
	Visitors Chairs Office,Physical Planning,Comm Service and Pro procured.	nunity Based					
Expenditure							
231006 Furniture and fitt (Depreciation)	ings	94,182		146,116		155.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:	0.0%	
i	Domestic Dev't:	94,182	Domestic Dev't:	146,116	Domestic Dev't:	155.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	94,182	Total	146,116	Total	155.1%	
Output: Other Capita	al						
Non Standard Outputs:	of the Storage I	the Construction Building at pal Council P/S	Completion of t of the Storage B Moroto Municij made.	uilding at		The Output reported above was attained with support of LGSMDP/PRDP Grants.	
Expenditure							
231002 Residential buildi (Depreciation)	ings	83,608		83,608		100.0%	

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative ou 		Reasons for under / over Performance
1a. Administr	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%)
	Domestic Dev't:	83,608	Domestic Dev't:	83,608	Domestic Dev't:	100.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	83,608	Total	83,608	Total	100.0%	
Name :				Sign &	Stamp :		
					Stamp :		
Name : Title :				Sign & Date	Stamp :		
Title :					Stamp :		
Title :					Stamp :		
Title : 2. <i>Finance</i>	lanagement and Acc				Stamp :		
Title : 2. Finance Function: Financial M	lanagement and Acc	ountability(LC			Stamp :		

UShs Thousands

Cumulative Department Workplan Performance

indicators e	l'anned output xpenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
2. Finance							
Non Standard Outputs:	Payment of sal period of July 2016 for the 9 Finance depart	2015 to June staff under	Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.				
			12 Monthly and 3 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.				
	4 Quarterly su acknowledgem the MoFPED c	ent receipts to	4 Quarterly submisssions of				
	Daily supervise books of accou	ion of posting of ints done.					
	Daily supervision collection done						
	Respponding to Auditor General's queries done.						
	Procurement o accounts done.						
	Office consum	ables procured.					
	North Division the Head of Fin to persue Post Diploma and C	nance Supported Graduate					
	Valuation of C made.	Council Assets					
Expenditure							
224005 Uniforms, Beddings Protective Gear	and	500	2,550	510.0	0%		
211101 General Staff Salari	es	65,901	69,920	106.	1%		
211102 Contract Staff Salar Casuals, Temporary)	ies (Incl.	0	1,123	Ν	V/A		
211103 Allowances		18,458	4,928	26.7	7%		
213001 Medical expenses (T employees)	<i>`o</i>	1,500	2,437	162.:	5%		
221003 Staff Training		12,000	8,335	69.	5%		
221007 Books, Periodicals & Newspapers		10,000	7,970	79.2	7%		
221008 Computer supplies a Information Technology (IT)		1,020	260	25.:	5%		
221010 Special Meals and L	Drinks	800	1,080	135.0	0%		
221011 Printing, Stationery, Photocopying and Binding		3,800	1,553	40.9	9%		

Photocopying and Binding

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for	ance Planned output and expenditure for the FY (Qty, Desc. & Location)		evement & nd of current sc. & Location		-	Reasons for under / over Performance
2. Finance						
221012 Small Office Equipment	1,000		60		6.0%	6
221014 Bank Charges and other Bank related costs	1,000		502		50.2%	
222001 Telecommunications	700		350		50.09	ó
223005 Electricity	0		195		N/A	
227001 Travel inland	16,069		22,587		140.6%	
227002 Travel abroad	0		4,767		N/2	A
227004 Fuel, Lubricants and Oils	1,000		3,095		309.5%	6
228003 Maintenance – Machinery, Equipment & Furniture	500		1,410		282.09	ó
228004 Maintenance – Other	500		824		164.8%	6
Wage Rec't:	65,901	Wage Rec't:	69,919	Wage Rec't:	106.19	6
Non Wage Rec't:	50,652	Non Wage Rec't:	64,025	Non Wage Rec't:	126.49	ó
Domestic Dev't:	22,795	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
Total	139,348	Total	133,945	Total	96.1%	6

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (15,000,000 planned as Local Sevice Tax to be collected by the Council in the financial year 2015/16FY.)	18342000 (18,342,000 was the cumulative amount collected as local service tax by the Council in the four quarters of financial year 2015/16FY.)	122.28	The performance reported above was attained with support of North and South Divisions.
Value of Other Local Revenue Collections	339465000 (UGX.339,465,000 planned as other Local Revenues to be collected in this financial year,2015/16.)	306195000 (UGX.306,195,000 was the cumulative value of other Local Revenues collected in the first second and third quarters of this financial year,2015/16)	90.20	
Value of Hotel Tax Collected	13676000 (UGX.13,676,000 planned as Local Hotel Tax to be Collected by the Council in the financial year,2015/16.)	17584000 (UGX.17,584,000 was the cumulative amount collected as Local Hotel Tax by the Council in the four quarters of financial year,2015/16.)	128.58	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Exchange Visit Municipality or Knowledge Sha Local Revenue Local Revenue developed. Valuation of M made. Monitoring of collection made	Local Revenu ring made. assessment and data base unicipal Asset Local Revenue	Service tax done Monitoring of Lo	pay Local			
	Issuing demand organisations to Service tax don Making a follow issued demand payment of Loo done.	pay Local e. v up on the notes for the					
Expenditure							
211103 Allowances		0		1,922		N/A	
221010 Special Meals an	d Drinks	0		1,397		N/A	
221011 Printing, Statione Photocopying and Bindin	ery,	15,000		906		6.0%	
225001 Consultancy Serv ferm	vices- Short	0		31,750		N/A	
227001 Travel inland		30,600		5,525		18.1%	
227004 Fuel, Lubricants	and Oils	10,000		1,588		15.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	Von Wage Rec't:	600	Non Wage Rec't:	11,338	Non Wage Rec't:	1889.7%	
	Domestic Dev't:	82,205	Domestic Dev't:	31,750	Domestic Dev't:	38.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	82,805	Total	43,088	Total	52.0%	
Output: LG Expendi	ture management	Services					
Non Standard Outputs:	Bank reconcilia prepared.	tion statements	Income and Exp for the Fourth Qu 2015/16 FY proc	uarter of	0 rt	al w	he output reported bove was attained ith support of Local evenue.
Expenditure			*				
211103 Allowances		1,640		1,470		89.6%	
221010 Special Meals an	d Drinks	1,040		200		07.070 N/A	
221011 Printing, Statione Photocopying and Bindin	ery,	0		463		N/A	
227001 Travel inland		0		320		N/A	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,640	Non Wage Rec't:	2,453	Non Wage Rec't:	149.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,640	Total	2,453	Total	149.6%
Confirmation	n by Head of I	Departme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory	Bodies					
Function: Local Stat						
1. Higher LG Ser	-					
Output: LG Cour	ncil Adminstration se	rvices				
					0	The performance
Non Standard Output	ts: 12 Monthly pa salaries for Ma Mayor and LC for North and S paid.	yor, Deputy III Chairperson	-	ty Mayor and ons for North ons paid.	S	reported above was attained with suppo of urban unconditional grant wage and local revenue.
	Council and C minutes Produ		minutes Produce	d.		
	Constributing for Association	-	25			
	Office consum	ablaa naaawaad				
Expenditure	Office consum	ables procured.				
211101 General Staff	Salarias	41,220		26,461		64.2%
211101 General Staff 211102 Contract Staff Casuals, Temporary)		41,220 0		1,440		04.2% N/A
221010 Special Meals	s and Drinks	0		10		N/A
221011 Printing, State Photocopying and Bir		201		60		29.9%
221014 Bank Charges related costs	s and other Bank	1,200		69		5.8%
227001 Travel inland		18,053		6,040		33.5%
227004 Fuel, Lubrica	ents and Oils	15,653		1,780		11.4%
	Wage Rec't:	41,220	Wage Rec't:	26,461	Wage Rec't:	64.2%
	Non Wage Rec't:	268,037	Non Wage Rec't:		Non Wage Rec't:	3.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	309,257	Total	35,860	Total	11.6%

Cumulative Department Workplan Performance

Key Performance indicators	1 (20)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance	
			quantitative outputs		

3. Statutory Bodies

Output: LG procurement management services

salaries of officer pa Publishin, soliciting for the fin done. 4 Evaluat meetings 8 Contrac meetings Submissic procurem done. Monitorir projects d Productio	g of the Advert for the service provider ancial year 2015/16 ion Committee conducted. ts Committee conducted. on of quarterly (4) ent reports to PPDA ag and appraising of	Monthly (12) pay salaries of the Se Procurement offi procurement Offi s Publishing of the soliciting the set for the financial done.2Contracts meetings conduct 3 Evaluatio	nior icer and icer paid. e Advert for rvice provide year 2015/16 Committee	ers		The performance reported above was attained with support of the Contracts Committee and Evaluation Committee.
Expenditure	0.401		20 721		244.40	,
211101 General Staff Salaries 211103 Allowances	8,481		20,731 1,150		244.49 12.19	
211105 Allowances 221001 Advertising and Public	9,500 7,000		2,200		31.49	
Relations	7,000		2,200		51.47	0
221008 Computer supplies and Information Technology (IT)	800		300		37.5%	6
221010 Special Meals and Drinks	528		132		25.09	6
221011 Printing, Stationery, Photocopying and Binding	6,063		1,602		26.49	6
223005 Electricity	0		500		N/.	4
227001 Travel inland	12,998		6,165		47.49	6
227004 Fuel, Lubricants and Oils	0		1,300		N/.	A
Wage Rec	't: 8,481	Wage Rec't:	20,730	Wage Rec't:	244.49	6
Non Wage Rec	't: 28,185	Non Wage Rec't:	13,349	Non Wage Rec't:	47.49	6
Domestic Dev	't: 41,753	Domestic Dev't:	0	Domestic Dev't:	0.09	6
Donor Dev	't:	Donor Dev't:	0	Donor Dev't:	0.0%	6
Τοι	al 78,419	Total	34,079	Total	43.5%	6

Output: Standing Committees Services

0 The performance reported above was attained with support of Local revenue.The

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

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
3. Statutory Be	odies			
Non Standard Outputs:	6 General Purpose Committee conducted	8 Finance committee meetings conducted		under performance was attributed to the effect of the
	12 Executive committee meetings conducted	4 Executive committee meetings conducted		Camapigns and Elections period.

	6 General Counc	cil meetings	6 General meeti	ngs conducted	d	
	Daily costs oper Mayors Office		Daily costs oper Mayors Office			
Expenditure						
211103 Allowances		66,720		28,732		43.1%
212105 Pension and Gratuit Local Governments	ty for	0		5,900		N/A
221010 Special Meals and L	Drinks	6,245		685		11.0%
227001 Travel inland		0		8,670		N/A
227004 Fuel, Lubricants and	d Oils	600		2,600		433.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	74,565	Non Wage Rec't:	46,587	Non Wage Rec't:	62.5%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	74,565	Total	46,587	Total	62.5%

Confirmation by Head of Department

Name : _

Title : _____

Date

Sign & Stamp : _____

4. Production and Marketing

Function: District Comme	ercial Services			
1. Higher LG Services				
Output: Trade Develop	pment and Promotion Services			
No of businesses issued with trade licenses	240 (240 buinsesses in Moroto Municipality issued with trading licence.)	175 (170 buinsesses in Moroto Municipality issued with trading licence in the first, second and third quarters of 2015/16 financial year)	72.92	The performance reported above was attained with support of PRDP grant, Urban unconditional grant wage and none wage.
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 Four quarters of 2015/16 Financial Year.)	100.00	

UShs Thousands

Cumulative Department Workplan Performance

	expenditure for t Desc. & Locatio		Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ I	Reasons for under over Performance
4. Production a	nd Marke	ting					
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sens traders organise Municipal Cour	ed at Moroto	traders organise	4 (4 Trade Sensitisation for 100.00 traders organised at Moroto Municipal Council)		0.00	
No of awareness radio shows participated in	0 ()		0 (N/A)		0		
Non Standard Outputs:	Payment of sala commercial Off Agricultural ext for 12 months r	ficer and tension workers	Payment of salar commercial Offi Agricultural extension for 12 months m	icer and ension worker	S		
	Workshops and attended.	other meeting	Workshops and attended.	other meeting	S		
	Construction of at the abbatoir.	4 Stance Toile	t				
Expenditure							
211101 General Staff Salar	ries	20,095		5,757		28.6%	
211103 Allowances		1,200		300		25.0%	
21002 Workshops and Sei	minars	820		614		74.9%	
221011 Printing, Stationer Photocopying and Binding	221011 Printing, Stationery, 706			590	83.6%		
221012 Small Office Equip	ment	200		100	50.0%		
221014 Bank Charges and related costs	other Bank	800		12	1.4%		
222001 Telecommunication	ns	364		60		16.5%	
227001 Travel inland		600		220		36.7%	
227004 Fuel, Lubricants an	nd Oils	700		330		47.1%	
228001 Maintenance - Civi	il	28,687		26,815		93.5%	
	Wage Rec't:	20,095	Wage Rec't:	5,757	Wage Rec't:	28.6%	
Na	on Wage Rec't:	35,767	Non Wage Rec't:	29,041	Non Wage Rec't:	81.2%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	55,862	Total	34,798	Total	62.3%	
Output: Tourism Deve	elopment						
No. of Tourism Action Plans and regulations	01 (1 Tourism a regulation for N		0 (N/A)		.00) N/	A
developed Non Standard Outputs:	Municipality D		N/A				
Expenditure			11/17				
Expenditure 221011 Printing, Stationer Photocopying and Binding		500		20		4.0%	
Photocopying and Binding 221012 Small Office Equip		0		70		N/A	
221012 Small Office Equip 227004 Fuel, Lubricants ai		0		70 360		N/A N/A	

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 450 Non Wage Rec't: 22.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2.000 450 Total Total Total 22.5% 3. Capital Purchases **Output: Other Capital** 0 The output reported above was attained Non Standard Outputs: Completion of the first phase of Completion of the Construction with support of the Moroto Town Bus Terminal of Moroto Bus Terminal USMID infrastructure and Continuation of phase 2 of Grant. The under the Construction made. performance in regard to the output is due to the slow execution of works by the Contractor. Expenditure 312104 Other Structures 1,211,123 958,527 79.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 0 0.0% Domestic Dev't: 958,527 79.1% Domestic Dev't: 1,211,123 Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 1,211,123 958,527 Total 79.1% Total Total **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Public Health Promotion** 0 The performance

reported above was attained with support conditional grant to PHC salaries.

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	 % Performance (Cumulative / Planned) for quantitative out 		Reasons for under / over Performance
5. Health							
Non Standard Outputs:	12 monthly sala staff under Hea in Moroto Mun paid. Quarterly produ submission of n Ministry of Hea line ministries	Ith department icipal Council action and reports to alth and other	12 monthly sala staff under Heal in Moroto Muni paid. Health Sub Dist meetings condu 4 Support super health units mad	th department cipal Council rict Quarterly cted. rvision of lowe	r		
	Health Sub Dis meetings condu						
	Support superv health units ma						
Expenditure							
211101 General Staff Sa	laries	149,584		148,228		99.19	%
221014 Bank Charges a related costs	nd other Bank	400		52		13.09	%
	Wage Rec't:	149,584	Wage Rec't:	148,228	Wage Rec't:	99.19	6
	Non Wage Rec't:	3,000	Non Wage Rec't:	52	Non Wage Rec't:	1.79	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	152,584	Total	148,280	Total	97.2%	6
Output: Promotion	of Sanitation and H	lygiene					
Non Standard Outputs:	12 Monthly re for disposals un Boma North W South Ward, N Campswahili V	ndertaken in ard, Boma ew and Old	12 Monthly ref for disposals un Boma North Wa Ward, New and Campswahili W	dertaken in ard, Boma Sou Old	0 th	;	The outputs reported above was attained with support of Local revenue.
	Protective wear Procured.	s for Cleaning					
Expenditure							
227001 Travel inland		4,000		600		15.09	%
227004 Fuel, Lubricants	s and Oils	6,004		4,170		69.5%	6
224004 Cleaning and So	initation	320		4,765		1489.19	6
224005 Uniforms, Beddi Protective Gear	ings and	400		900		225.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	10,724	Non Wage Rec't:	10,435	Non Wage Rec't:	97.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ю
	Total	10,724	Total	10,435	Total	97.3%	6

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

UShs Thousands

Cumulative Department Workplan Performance

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
5. Health				
%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units in the 4 quarters of 2015/16 FY.)	100.00	The performance reported above was attained with support of PHC-None wage.
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)	17378 (17,378 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the four quarters of 2015/16 FY.)	86.89	
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.)	1322 (1322 children in Moroto Municipality immunised with Pentavalent Vaccine in the four quarters of 2015/16 FY.)	220.33	
Number of inpatients that visited the Govt. health	t 0 ()	0 (N/A)	0	

facilities.

Key Performance

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative achievement &

UShs Thousands

Reasons for under

% Performance

Cumulative Department Workplan Performance

Planned output and

indicators	expenditure for t Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Des	nd of current		/ I	over Performance
5. Health							
Non Standard Outputs:	 96 Immunisatio Moroto High sc Core PTC, Mun p/s,Police Nursa sisters orphanag Kakoliye p/s, M secondary schoo quarters, Labou and Junior quar 4 Quarterly send meetings of the Boma North Wa South Ward, OI Campswhili wa Commnicable d 	hool, Moroto icipal P/s, KD ury, Charity e home, oroto Parents ol, Kitale r line, Narwosi ters conducted citisation community in ard, Boma d and New rds on	p/s,Police Nursa sisters orphanag Kakoliye p/s, M secondary schoo quarters, Labour and Junior quart	nool, Moroto icipal P/s, KI ry, Charity e home, oroto Parents I, Kitale line, Narwos	DA si		
	Monitoring of v surveillance dor Monthly (12) V	ie.	i				
	Team (VHT) m meetings condu						
	Quarterly (4) sta DDHS's Clinic Municipal Cour	in Moroto					
	Quarterly (4) Ho Managemen Co t(HUMC) meeti	mmittee	L				
	Administrative	costs paid.					
Expenditure							
263313 Conditional tran PHC- Non wage	usfers for	16,770		14,001		83.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	16,770	Non Wage Rec't:	14,001	Non Wage Rec't:	83.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,770	Total	14,001	Total	83.5%	
3. Capital Purchase	\$						
Output: PRDP-OPD	and other ward co	nstruction an	d rehabilitation				
No of OPD and other wards rehabilitated	0 (1 OPD const Natumkaskou F		0 (N/A) II)		0	ab wi	e output reported ove was attained th support of PRDI int.

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performation (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
5. Health							
No of OPD and other wards constructed	01 (1 Modern OPD Constructed at Natumkaskou Health Centre.)		01 (Completion of the Contruction of 1 Modern OPD at Natumkaskou HC III Made.)		100.00		
Non Standard Outputs:			N/A				
Expenditure							
31001 Non Residential Depreciation)	uildings 208,280			91,629		44.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
i	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	208,280	Domestic Dev't:	91,629	Domestic Dev't:	44.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	208,280	Total	91,629	Total	44.0	%
Title :				Date			
6. Education	and Primary Educ	ation		Date			
6. Education		ation		Date			
6. Education Function: Pre-Primary	25	ation		Date			
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid	25 aching Services 52 (Payment o in Kakoliye M Moroto Munic Nakapelimen F	f salaries for 11 usilim P/s ,17 in	Moroto Municip Nakapelimen P/s	salaries for 11 silim P/s ,15 ir val P/s, 8 in s, 7 in Moroto	1	90.38	The outputs reported above was attained with support of conditional grant to Primary Salaries.
6. Education Function: Pre-Primary 1. Higher LG Service	25 aching Services 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in	in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s	salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto	1	90.38	above was attained with support of conditional grant to
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers	25 aching Services 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto	 in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a 	salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto	1		above was attained with support of conditional grant to
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs:	25 aching Services 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment of in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto	 in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 	salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto	1		above was attained with support of conditional grant to
 5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 	 aching Services 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto	 in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 	salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 ir al P/s, 8 in s, 7 in Moroto	1		with support of conditional grant to Primary Salaries.
 5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 	 aching Services 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in Vs, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in Vs, 7 in Moroto and 9 in Moroto	 in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 	salaries for 11 silim P/s ,15 in sal P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 in sal P/s, 8 in s, 7 in Moroto nd 6 in Moroto	1	90.38	above was attained with support of conditional grant to Primary Salaries.
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 211101 General Staff Sal	 aching Services 52 (Payment oi in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment oi in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 	f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in Vs, 7 in Moroto and 9 in Moroto f salaries for 11 usilim P/s ,17 in ipal P/s, 8 in Vs, 7 in Moroto and 9 in Moroto 268,768 268,768	in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) N/A Wage Rec't:	salaries for 11 silim P/s ,15 in val P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 in val P/s , 8 in s, 7 in Moroto nd 6 in Moroto 262,274 262,274	1 5 1	90.38 97.6	above was attained with support of conditional grant to Primary Salaries.
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 211101 General Staff Sal	aching Services 52 (Payment o in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment o in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.)	f salaries for 11 asilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 asilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto 268,768 268,768	in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) N/A	salaries for 11 silim P/s ,15 in val P/s, 8 in s, 7 in Moroto nd 6 in Moroto salaries for 11 silim P/s ,15 in val P/s , 8 in s, 7 in Moroto nd 6 in Moroto 262,274 262,274	n D Wage Rec't:	90.38 97.6 97.6	above was attained with support of conditional grant to Primary Salaries.
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries No. of qualified primary teachers Non Standard Outputs: Expenditure 211101 General Staff Sal	aching Services 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) 52 (Payment or in Kakoliye Mi Moroto Munic Nakapelimen F Demonstration Prisons P/s.) daries Wage Rec't: Non Wage Rec't:	f salaries for 11 asilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto f salaries for 11 asilim P/s ,17 in ipal P/s, 8 in V/s, 7 in Moroto and 9 in Moroto 268,768 268,768	in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) 47 (Payment of s in Kakoliye Mus Moroto Municip Nakapelimen P/s Demonstration a Prisons P/s.) N/A Wage Rec't: Non Wage Rec't:	salaries for 11 silim P/s ,15 in al P/s, 8 in s, 7 in Moroto salaries for 11 silim P/s ,15 in al P/s, 8 in s, 7 in Moroto nd 6 in Moroto 262,274 262,274 0	N Wage Rec't: Non Wage Rec't:	90.38 97.6 97.6 0.0	above was attained with support of conditional grant to Primary Salaries.

UShs Thousands

Cumulative Department Workplan Performance

6. Education

Output: Primary Schools Services UPE (LLS) 186 (186 pupils exepected to be 174 (181 pupils sat PLE in 93.55 The performance No. of pupils sitting PLE sitting PLE in 2015/16 2015/16 Financial Year.) reported above was Financial Year.) attained with support of the UPE grant, No. of Students passing 45 (45 students targeted to be 2 (2 students targeted to be 4.44 Teachers and Pupils passing in grade one in the passing in grade one in the in grade one in addition to the Municipal UPE Schools.) Municipal Schools) parents. No. of student drop-outs 0 (No students is expected to be 0 (No student dropped out of 0 dropping out of School in the School in the Municipality Municipality Schools) Schools during the four quarters of 2015/16 FY) No. of pupils enrolled in 2293 (2293 planned enrollment 2504 (3,200 enrolled in all 109.20 UPE in all Municipal UPE Schools.) Municipal Schools in the first, second third and fourth quarter of 2015/16 FY) Non Standard Outputs: N/A Expenditure 263311 Conditional transfers for 22,865 21,760 95.2% Primary Education Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 21,760 95.2% 22,865 Non Wage Rec't: 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 22,865 Total 21,760 Total 95.2%

3. Capital Purchases

Output: PRDP-Latrine construction and rehabilitation

rehabilitated No. of latrine stances constructed	0 () 38 (Construction of 14 Stance Toilet at Moroto Municipal Council P/S, 8 stance Toilet at Kakolye Muslim Primary School , 8 Stance Toilet at Nakapelimen P/S and 8 stance at Police Primary School)		Toilet at Moroto t Council P/S, 8 s Kakolye Muslim School , 8 Stanc e Nakapelimen P/	0 (N/A) 30 (Construction of 6 Stance Toilet at Moroto Municipal Council P/S, 8 stance Toilet at Kakolye Muslim Primary School , 8 Stance Toilet at Nakapelimen P/S and 8 stance at Police Primary School)			The output reported above was attained with support of PRDP Grant. The failure to achieve the target of 38 was beacause VAT had initially not been planned for therefore one project had to be stopped to cater for
Non Standard Outputs:			N/A				VAT.
Expenditure							
231001 Non Residential buildings (Depreciation)		180,000		99,869		55.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
Dom	nestic Dev't:	180,000	Domestic Dev't:	99,869	Domestic Dev't:	55.5	%
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	180,000	Total	99,869	Total	55.59	%o

Output: PRDP-Provision of furniture to primary schools

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	 % Performant (Cumulative a) Planned) for quantitative 	/	Reasons for under / over Performance
6. Education							
No. of primary schools receiving furniture Non Standard Outputs:	01 (Provision of Police Primary		01 (Provision of Primary School N/A		ce	100.00	The output reported above was attained with support of SFG development Grant.
Expenditure							development orant.
231006 Furniture and fitti (Depreciation)	ings	20,644		19,690		95.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
1	Domestic Dev't:	20,644	Domestic Dev't:	19,690	Domestic Dev't:	95.4	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	20,644	Total	19,690	Total	95.4	%
Function: Secondary Ed							
1. Higher LG Services Output: Secondary T							
Output. Secondary 1	caching ber vices						
No. of students sitting O level	237 (237 stude High School ar Parents expecte Olevel)	nd Moroto	386 (386 studen High School and Parents sat for (2015/16 Financi	l Moroto Olevel in		162.87	The outputs reported above was attained with support of Secondary Salaries
No. of students passing O level	 200 (200 stude pass O level in School and Mo Secondary Sch 	Moroto High roto Advanced	178 (178 studen Olevel Examina High School and Secondary Scho	tions in Moroto I Moroto Parer	D	89.00	conditional grant,Teachers and Students.
No. of teaching and non teaching staff paid	25 (12 monthly salaries for 25 Moroto High S	teachers in	26 (12 monthly salaries for 26 t Moroto High Sc	eachers in		104.00	
Non Standard Outputs:			N/A				
Expenditure		240 402		225 210		07.6	20/
211101 General Staff Sald		240,403		235,210		97.8	
	Wage Rec't:	240,403	Wage Rec't:	235,210	Wage Rec't:	97.8	
	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't: Total	240,403	Donor Dev't: Total	0 235,210	Donor Dev't: Total	0.0 97.8	
2. Lower Level Servic		210,100	10000	200,210	10101	77.0	70
Output: Secondary C		LS)					
No. of students enrolled in USE	1108 (864 Stud Moroto High S MOPSA in 201 year.)	lents enrolled in chool and 244	· ·	hool and 254 i irst , second quarter of		105.69	The Output reported above was attained with support of USE grant,parents,teacher and students.
Non Standard Outputs:			N/A				
Expenditure							
	fers for	163,770		163,140		99.6	

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	,	/	Reasons for under / over Performance
6. Education							
Secondary Schools							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:	163,770	Non Wage Rec't:	163,140	Non Wage Rec't:	99.6	5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	163,770	Total	163,140	Total	99.6	%
Function: Skills Develo	opment						
1. Higher LG Servic	es						
Output: Tertiary Ed	lucation Services						
No. of students in tertian education	113 females pl	ents,249 Males& anned as the lents in Moroto	2 362 (362 studer 113 females pla number of stude Core PT)	nned as the		100.00	The performance reported above was attained with support of tertiary
No. Of tertiary educatio Instructors paid salaries	salaries for 19	Tutors in Morot Feachers Colleg		utors in Moro eachers Colleg ward for the ird and fourth	e	110.53	salaries,students and Tutors.
Non Standard Outputs:			N/A				
Expenditure							
211101 General Staff Sa	laries	255,434		274,479		107.5	5%
	Wage Rec't:	255,434	Wage Rec't:	274,479	Wage Rec't:	107.5	5%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	255,434	Total	274,479	Total	107.5	0/

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

The performance reported above was attained with support of unconditional grant wage,none wage and local revenue.

UShs Thousands

UShs Thousands

	Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performation (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
Salaries(12) for the 'primincipal Falcucation Officer, Municipal Falcucation Officer, Assistant Inspector of Schools and Assistant Inspector of Schools and Schools in the period July 2015 to June 2016 mude Cocurriculum activities in the Cocurriculum activities in the Cocurriculum activities in the Schoools in the Municipality supported. 4 Quarterly Progress Report for UPE for 2015 10 financial year produced and Submitted. 22001 Financy Schoools in the Municipality supported. 22001 Financy Stationery, 22101 Financial year produced and Submitted. 222001 Financy Stationery, 22000 Fuel, Liboret Statistics and Binding 222001 Fravel inland. 222001 Finance Index. 222001 Finance Index.	6. Education							
Cocurriculum activities in the Schoools in the Municipality supported.1 Government Aided Primary Schoools in the Municipality supported.4 Quartely Progress Report for UPE for 2015/16 financial year produced and Submitted.4 Quartely Progress Report for UPE for 2015/16 financial year produced and Submitted.76.0%221011 Printing, Stationery.500740148.0%222001 Travel inland2,5003,095123.8%222001 Travel inland2,5003,095123.8%222004 Fiel, Lubrications of Olis2,5736422.5.0%222004 Fiel, Lubrications of Olis2,5736422.5.0%222004 Fiel, Lubrications of Olis2,5736422.5.0%222004 Fiel, Lubrications of Olis2,5736422.5.0%222004 Fiel, Lubrications of Olis2,5730125223003 Maintenance - Machinery,0125N/A223004 Maintenance - Machinery,000Domestic Devit:0Domestic Devit:0Domor Devit:0Domor Devit:0Domor Devit:0Donor Devit:0.0%Domor Devit:0Donor Devit:0.0%Donor Devit: <td< td=""><td>Non Standard Outputs:</td><td>Salaries(12) for Education Offic Inspector of Sch Assistant Inspec for the period Ju</td><td>the prinincipal er, Municipal ools and tor of Schools</td><td>Salaries(12) for t Ag.Municipal Ed Officer, Assistan Schools for the</br></td><td>the ducation at Inspector of period July</td><td></td><td></td><td></td></td<>	Non Standard Outputs:	Salaries(12) for Education Offic Inspector of Sch Assistant Inspec for the period Ju	the prinincipal er, Municipal ools and tor of Schools	Salaries(12) for t Ag.Municipal Ed Officer, Assistan 	the ducation at Inspector of period July			
UPE for 2015/16 financial year produced and Submitted. Expenditure 21/101 General Staff Salaries 28,058 21,332 76.0% 21/101 General Staff Salaries 28,058 21,332 76.0% 22/2011 Printing, Stationery, 500 740 148.0% Printing, Stationery, 500 117 39.0% 22/2011 Telecommunications 300 117 39.0% 22/20104 Fuel, Lubricants and Oils 2,5703 642 25.0% 22/2004 Fuel, Lubricants and Oils 2,573 642 25.0% 22/2004 Fuel, Lubricants and Oils 2,573 642 25.0% 22/2004 Suel, Lubricants and Oils 2,573 NA Page Rec't: 28,058 Wage Rec't: 21,331 Wage Rec't: 48.6% Domor Dev't: 0 Donnestic Dev't: 0 Donestic Dev't: 0.0% Donor Dev't: 0 Donne Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0.0%<		5 Government A Schoools in the	ided Primary	1 Government A Schoools in the l	ided Primary			
11/101 General Staff Salaries 28,058 21,332 76.0% 221011 Printing, Stationery, Photocopying and Binding 500 740 148.0% 222001 Telecommunications 300 117 39.0% 222001 Telecommunications 300 117 39.0% 222001 Telecommunications 300 117 39.0% 222001 Travel inland 2,500 3.095 123.8% 227001 Travel inland 2,500 3.095 123.8% 227001 Travel inland 2,500 3.095 NA 228002 Maintenance - Vehicles 0 125 N/A 228003 Maintenance - Vehicles 0 125 N/A Sequipment & Furniture Wage Rec't: 28,058 Wage Rec't: 131 Wage Rec't: 76.0% Vage Rec't: 9,973 Non Wage Rec't: 0 Domor Dev't: 0 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% 0.0% Dotat 38,030 Total 26,175 Total 68.8% Output: Monitoring and Supervision of Primary & secondary School. 2 (Moroto Advaced Senior Moroto Advaced Senior 100.00 Technical School. No. of inspection in ports 2 (Moroto Core PTC and Naoi 2 (Moroto Core		UPE for 2015/1	5 financial year					
221011 Printing, Sationery, how and Binding 500 740 148.0% 222001 Telecommunications 300 117 39.0% 222001 Telecommunications and Oils 2,500 3,095 123.8% 222001 Travel inland 2,500 3,095 123.8% 222001 Travel inland 2,500 3,095 123.8% 222001 Tavel inland 2,500 3,095 123.8% 228002 Maintenance - Vehicles 0 125 N/A 228003 Maintenance - Machinery, 0 125 N/A 228003 Maintenance - Machinery, 0 125 N/A 22001 Travel inland 2,573 Non Wage Rec't: 4.844 Non Wage Rec't: 48.6% 20003 Maintenance - Machinery, 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Couput: 0.0% No. of secondary Schools 2 (Moroto High School and Inspected in quarter 2 (Moroto Core PTC and Naoi 100.00 The per	Expenditure							
	211101 General Staff Sala	ries	28,058		21,332		76.0	%
22001 Telecommunications 300 117 39.0% 27001 Travel inland 2,500 3,095 123.8% 27004 Fuel, Lubricants and Oils 2,573 642 25.0% 28002 Maintenance - Vehicles 0 125 N/A 28003 Maintenance - Machinery, 0 125 N/A 28003 Maintenance - Machinery, 0 125 N/A yappment & Furniture Wage Rec't: 28,058 Wage Rec't: 21,331 Wage Rec't: 76.0% Non Wage Rec't: 9,973< Non Wage Rec't:	0.		500		740		148.0	%
27004 Fuel, Lubricants and Oils 2,573 642 25.0% 28002 Maintenance - Vehicles 0 125 N/A 28003 Maintenance - Machinery, 0 125 N/A 28003 Maintenance - Machinery, 0 125 N/A guipment & Furniture Wage Rec't: 28,058 Wage Rec't: 21,331 Wage Rec't: 48.6% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Output: Monitoring and Supervision of Primary & secondary Education 100.00 The performance reported above was secondary School) Secondary School) 2 (Moroto Cre PTC and Naoi 100.00 The performance provided to Cre PTC and Naoi 100.00 of the inspection grant. No. of psection reports 9 (9 inspection reports provided to Council) 12 (Moroto Cre PTC and Naoi 120.22 22.22 No. of primary schools 8 (4 Quarterly 8 (Quarterly Monitoring.supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes <td></td> <td></td> <td>300</td> <td></td> <td>117</td> <td></td> <td>39.0</td> <td>%</td>			300		117		39.0	%
28002 Maintenance - Vehicles 0 125 N/A 28003 Maintenance - Machinery, quipment & Furniture 0 125 N/A Wage Rec't: 28,058 Wage Rec't: 21,331 Wage Rec't: 76.0% Non Wage Rec't: 9,973 Non Wage Rec't: 4.844 Non Wage Rec't: 48.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dov't: 0 Donor Dev't: 0.0% Output: Monitoring and Supervision of Primary & secondary Education 100.00 The performance reported above was attained with support of the inspected in quarter No. of secondary schools nspected in quarter 2 (Moroto High School and Moroto Advaced Senior Secondary School.) 2 (Moroto Core PTC and Naoi Technical School.) 100.00 The performance reported above was attained with support of the inspection reports provided to Council. 11 (11 inspection reports provided to the Council.) 100.00 No. of primary schools nspected 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 8 (Quarterly Monitoring.supervision and inspection of 8 primary Council achoos in Campswahili pun, Campswahili chin, Boma North and Boma South Parishes 100.00 100.00	27001 Travel inland		2,500		3,095		123.8	%
28003 Maintenance – Machinery, Quipment & Furniture 0 125 N/A Quipment & Furniture Wage Rec't: 28,058 Wage Rec't: 21,331 Wage Rec't: 76.0% Non Wage Rec't: 9,973 Non Wage Rec't: 4.844 Non Wage Rec't: 48.6% 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 38,030 Total 26,175 Total 68.8% Output: Monitoring and Supervision of Primary & secondary Education 100.00 The performance reported above was attained with support secondary School) Secondary School) 2 (Moroto Advaced Senior Secondary School.) 100.00 The performance reported above was attained with support of the inspection reports Secondary School.) 2 (Moroto Core PTC and Naoi 100.00 of the inspection grant. No. of inspection reports 9 (9 inspection reports provided to Council.) 11 (11 inspection reports provided to the Council.) 100.00 Image: Schools in Campswahili chin, Borna North and Borna South Parishes 100.00 Campswahili chin, Borna North and Borna South Parishes Campswahili chin, Borna North and Borna South Parishes Schools in Campswahili chin, Borna North and Borna South Parishes	27004 Fuel, Lubricants a	nd Oils	2,573		642		25.0	%
Approximate & FurnitureWage Rec't:28,058Wage Rec't:21,331Wage Rec't:76.0%Non Wage Rec't:9,973Non Wage Rec't:4,844Non Wage Rec't:48.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total38,030Total26,175Total68.8%Output: Monitoring and Supervision of Primary & secondary Education100.00The performance reported above was attained with supportNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School.)2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with support of the inspection grant.No. of inspection reports provided to Council inspected in quarter9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili juu	28002 Maintenance - Vel	nicles	0		125		N	'A
Non Wage Rec't:9,973Non Wage Rec't:4,844Non Wage Rec't:48.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total38,030Total26,175Total68.8%Output: Monitoring and Supervision of Primary & secondary Education100.00The performance reported above was attained with supportNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with supportNo. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)100.00No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, South Parishes100.00		uchinery,	0		125		N	'A
Domestic Dev't: Donor Dev't:Domestic Dev't: Donor Dev't:0.0% Donor Dev't:0.0% 0.0%Total38,030Total26,175Total68.8%Output: Monitoring and Supervision of Primary & secondary EducationNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto High School and Moroto Advaced Senior Secondary School)100.00The performance reported above was attained with support of the inspection grant.No. of tertiary quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with support of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, south Parishes100.00		Wage Rec't:	28,058	Wage Rec't:	21,331	Wage Rec't:	76.0	%
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total38,030Total26,175Total68.8%Output: Monitoring and Supervision of Primary & secondary EducationNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto High School and Moroto Advaced Senior Secondary School)100.00The performance reported above was attained with support of the inspection rechnical School.)No. of tertiary quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Anito Harishes100.00	Ne	on Wage Rec't:	9,973	Non Wage Rec't:	4,844	Non Wage Rec't:	48.6	%
Total38,030Total26,175Total68.8%Output: Monitoring and Supervision of Primary & secondary EducationNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto High School and Moroto Advaced Senior Secondary School)100.00The performance reported above was attained with supp of the inspection grant.No. of tertiary institutions inspected in quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with supp of the inspection grant.No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Annitoring, Supervision and inspection of 8 primary Council schools in Campswahili chin, Boma North and Boma South Parishes100.00	L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
Output: Monitoring and Supervision of Primary & secondary EducationNo. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto High School and Moroto Advaced Senior Secondary School)100.00The performance reported above was attained with support attained with support Technical School.)No. of tertiary institutions inspected in quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with support of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, South Parishes100.00		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
No. of secondary schools inspected in quarter2 (Moroto High School and Moroto Advaced Senior Secondary School)2 (Moroto High School and Moroto Advaced Senior Secondary School)100.00The performance reported above was attained with support attained with support 2 (Moroto Core PTC and Naoi Technical School.)100.00The performance reported above was attained with support of the inspection grant.No. of tertiary quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, South Parishes100.00		Total	38,030	Total	26,175	Total	68.8	⁰ /o
inspected in quarterMoroto Advaced Senior Secondary School)Moroto Advaced Senior Secondary School.)reported above was attained with support attained with support grant.No. of tertiary institutions inspected in quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Amagen Amagen Am	Output: Monitoring a	nd Supervision of	Primary & see	condary Education				
No. of tertiary institutions inspected in quarter2 (Moroto Core PTC and Naoi Technical School.)2 (Moroto Core PTC and Naoi Technical School.)100.00of the inspection grant.No. of inspection reports provided to Council9 (9 inspection reports provided to the Council.)11 (11 inspection reports provided to the Council.)122.22No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, Supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly Monitoring, Supervision and inspection of 8 primary Council schools in Campswahili chin, Boma North and Boma South Parishes100.00	•	Moroto Advaced	l Senior	Moroto Advaced	l Senior		100.00	The performance reported above was attained with support
provided to Councilto the Council.)provided to the Council.)No. of primary schools inspected in quarter8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes8 (Quarterly 	institutions inspected in	· ·				i	100.00	1
inspected in quarterMonitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South ParishesMonitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South ParishesMonitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes	No. of inspection reports	· •	eports provideo				122.22	
		Monitoring, supe inspection of 8 p schools in Camp Campswahili ch and Boma South	orimary Counci oswahili juu, in, Boma North	Monitoring, supe inspection of 8 p schools in Camp Campswahili chi and Boma South	rimary Counc swahili juu, in, Boma Nort		100.00	
Non Standard Outputs: N/A	Non Standard Outputs:			N/A				

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance uts
6. Education						
Expenditure						
227001 Travel inland		11,032		8,216		74.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,032	Non Wage Rec't:	8,216 <i>N</i>	Non Wage Rec't:	74.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,032	Total	8,216	Total	74.5%
Confirmation	by Head of De	epartmen	ıt			
Name :				Sign & S	Stamp :	
Title :				Date		
7a. Roads and	d Engineerin	g				
Function: District, Ur	ban and Community A	Access Roads				
1. Higher LG Servi						
Output: Operation	of District Roads Off	ïce				
Non Standard Outputs:	Salaries of 2 Sen Engineers and 1 months paid.		Salaries of 2 Seni 2 Engineers and 1 1 months paid.		0	The performance reported above was attained with suppor of Uganda Road
	monuis puid.					Fund and Urban
	4 Progress Report implementation Account Product submitted.	of Force	4 Progress Repor implementation of Account Produce submitted.	f Force		
	4 Progress Report implementation Account Produce	of Force ed and ther Office the	implementation of Account Produce	f Force d and her Office he		Unconditional Grant
	4 Progress Report implementation of Account Product submitted. Stationery and of consumables for	of Force ed and ther Office the cured. oring and	implementation of Account Produce submitted. Stationery and ot consumables for	f Force d and her Office the ured.		Unconditional Grant
	4 Progress Report implementation of Account Product submitted. Stationery and of consumables for Department proce Quarterly Monitor supervision of ro	of Force ed and ther Office the sured. oring and aads works	implementation of Account Produce submitted. Stationery and ot consumables for Department proce Quarterly Monito	f Force d and her Office the ured.		Unconditional Grant
	4 Progress Report implementation of Account Product submitted. Stationery and of consumables for Department proce Quarterly Monito supervision of ro- undertaken.	of Force ed and ther Office the sured. oring and oads works tts maintained.	implementation of Account Produce submitted. Stationery and ot consumables for Department proce Quarterly Monito	f Force d and her Office the ured.		Unconditional Grant
	 4 Progress Reporting lementation of Account Product submitted. Stationery and or consumables for Department proce Quarterly Monite supervision of roundertaken. Office equipment Small Office Equipment 	of Force ed and ther Office the wred. oring and bads works tts maintained. uipments Committee ted.	implementation of Account Produce submitted. Stationery and ot consumables for Department proce Quarterly Monito	f Force d and her Office the ured.		Unconditional Grant
Expenditure	 4 Progress Reportinglementation of Account Product submitted. Stationery and or consumables for Department proceed of the supervision of roundertaken. Office equipment Small Office Equipment of the supervision of the procured. Quarterly Road Office Meeting conduct 	of Force ed and ther Office the wred. oring and bads works tts maintained. uipments Committee ted.	implementation of Account Produce submitted. Stationery and ot consumables for Department proce Quarterly Monito	f Force d and her Office the ured.		Unconditional Grant
Expenditure 227001 Travel inland	 4 Progress Reportinglementation of Account Product submitted. Stationery and or consumables for Department proceed of the supervision of roundertaken. Office equipment Small Office Equipment of the supervision of the procured. Quarterly Road Office Meeting conduct 	of Force ed and ther Office the wred. oring and bads works tts maintained. uipments Committee ted.	implementation of Account Produce submitted. Stationery and ot consumables for Department proce Quarterly Monito	f Force d and her Office the ured.		Unconditional Grant

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Cumulative Department Workplan Performance

indicators ex	anned output penditure for esc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for unde / over Performance
7a. Roads and E	ngineeri	ng					
228002 Maintenance - Vehicl	es	0		2,010		N/2	A
228004 Maintenance – Other		0		180		N/2	A
211101 General Staff Salarie	\$	30,548		35,415		115.99	6
211102 Contract Staff Salarie Casuals, Temporary)	es (Incl.	69,000		30,400		44.19	6
211103 Allowances		14,000		1,486		10.69	6
213002 Incapacity, death ben funeral expenses	efits and	0		1,533		N/2	Ą
221001 Advertising and Publ Relations	ic	1,500		350		23.39	6
221011 Printing, Stationery, Photocopying and Binding		2,000		745		37.39	6
221012 Small Office Equipme	ent	25,000		190		0.8%	6
221014 Bank Charges and other related costs	her Bank	1,500		34		2.29	6
221017 Subscriptions		1,500		455		30.39	6
222001 Telecommunications		3,500		180		5.19	6
223005 Electricity		12,000		4,000		33.39	6
223006 Water		1,356		2,110		155.6%	6
223007 Other Utilities- (fuel, firewood, charcoal)	gas,	0		1,223		N/2	A
	Wage Rec't:	30,548	Wage Rec't:	35,416	Wage Rec't:	115.9%	6
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
Don	nestic Dev't:	207,959	Domestic Dev't:	66,535	Domestic Dev't:	32.0%	ó
L	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	238,507	Total	101,951	Total	42.7%	6

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

8695 (Construction of 2.185Km drainage along Narwosi Closes, Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road, Gravelling of 0.9Km along Imagit Road, Gravelling of 0.5Km along Bishop Mazzoldi Road.) 724 (Construction of 0.36Km along Moroto Road, Gravelling of 0.9Km along Imagit Road, Gravelling of 0.5Km along Bishop Mazzoldi Road.)

8.33 The performance reported above was attained with support of the road gangs, Service providers and Uganda Road Funding.

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
		/	quantitative outputs	

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),M unicipal 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),	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),Mu nicipal 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),	100.00
	road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),M unicipal 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(2K m),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0. 5Km) and Tepeth(2km) in Tepeth pumps undertaken. Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along	road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Mu nicipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5	
	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:		Gravelling of a 0.25 Km road length along Lokutae Access road ,Tamukede(0.25Km) Idro Road(0.25kM).	
Expenditure			
321412 Conditional transfer Maintenance	rs to Road 536,198	412,555	76.9%

1 4. **7 £ n . .

Cumulative I	-	-			% Performa		D A T	
Key Performance indicators			expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for under / over Performance	
7a. Roads and	l Engineeri	ng						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%	
	Domestic Dev't:	536,198	Domestic Dev't:	412,555	Domestic Dev't:	76.9	9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%	
	Total	536,198	Total	412,555	Total	76.9	%	
Confirmation	by Head of D	epartme	nt					
Name :				Sign &	Stamp :			
Title :				Date				
7b. Water								
Function: Urban Wate	r Supply and Sanita	tion						
1. Higher LG Servic	es							
Output: Water distr	ibution and revenu	e collection						
No. of new connections	0 ()		0 (N/A)			0	Some of the planned	
Length of pipe network extended (m)	14 (1.4 Km of network extend served areas in Municipality)	ed to under	16 (0.9 Km of w network extende Municipal Cour P/S,Kakoliye M P/S,Moroto Pris School and Mor Primary School.	ed to Moroto acil uslim ions Primary oto Police		114.29	outputs were not attained beacause National Water and Sewerage Corporation had taken over the management of the water system and	
Collection efficiency (% of revenue from water bills collected)	0 ()		0 (N/A)			0	therefore, it was now their mandate to mal extension of water to areas that were not w	
Non Standard Outputs:			Conection of wa Municipal Cour P/S,Kakoliye P/ P/S and Prisions School made.	ncil S,Nakapelimen			areas that were not y connected.	
Expenditure								
228003 Maintenance – M Equipment & Furniture	Machinery,	39,347		37,416		95.1	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%	
	Non Wage Rec't:	55	Non Wage Rec't:	0	Non Wage Rec't:	0.0)%	
	Domestic Dev't:	39,347	Domestic Dev't:	37,416	Domestic Dev't:	95.1	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%	

Total 37,416

Total

95.0%

39,402

Total

UShs Thousands

Cumulative Department Workplan Performance

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
7h Watan				

7b. Water

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

8. Natural Resources

Function: Natural Resour	rces Managemei	nt			
1. Higher LG Services					
Output: District Natur	al Resource Ma	inagement			
Non Standard Outputs:		ayments of Physical Planner 5 to June 2016	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.	0	The outputs reported above were attained with support of the PRDP grant and Urban unconditional grant none wage.
	Screening of p environment c conducted		Screening of projects for environment concerns conducted.		
	Department m		Trainning of the Community on Environment management conducted.		
	Trainning on l Impact Assessment/E for the Enviro Undertaken.	nvironment Audit			
Expenditure					
211101 General Staff Salar	ries	12,021	12,932	1	07.6%
211103 Allowances		0	1,340		N/A
221001 Advertising and Pu Relations	blic	800	100		12.5%
221002 Workshops and Ser	ninars	0	6,000		N/A
221008 Computer supplies Information Technology (II		1,000	250		25.0%
221010 Special Meals and	Drinks	0	1,165		N/A
221011 Printing, Stationery Photocopying and Binding	у,	1,200	1,174		97.8%
221012 Small Office Equip	ment	241	1,060	4	40.6%
221014 Bank Charges and related costs	other Bank	100	24		24.1%
222001 Telecommunication	15	0	290		N/A
227001 Travel inland		6,000	2,120		35.3%
227004 Fuel, Lubricants ar	nd Oils	200	375	1	87.5%
228003 Maintenance – Mae Equipment & Furniture	chinery,	900	295		32.8%

UShs Thousands

reported above was attained with support

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	 % Performant (Cumulative) Planned) for quantitative) 	/ / / / P	easons for unde over erformance
8. Natural Res	sources						
	Wage Rec't:	12,021	Wage Rec't:	12,932	Wage Rec't:	107.6%	
1	Von Wage Rec't:	10,941	Non Wage Rec't:	14,193	Non Wage Rec't:	129.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	22,961	Total	27,125	Total	118.1%	
Output: PRDP-Stake	eholder Environmer	ntal Training	and Sensitisation				
No. of community women and men trained in ENR monitoring	80 (10 men and 10men & 10 wo Boma North and 10 men& 10 an 10 womwn in No Campswahili fro Division trainne Environment and Resource Manag	men from l Boma South, d 10 men and ew and Old om South d in d Natural	104 (104 Men au from North and trainned on ENF	South Division		repeate	e performance orted above was ined with suppor he PRDP Grant
Non Standard Outputs:	Trainning of En Committees of N Divisions condu Celebration of w	vironment Jorth and Sout cted.	Celebration of w environment day financial year co Trainning of En Committees of N	of for 2015/16 onducted. vironment	h		
	environment day financial year co		Divisions condu	cted.			
Expenditure							
21002 Workshops and S	Seminars	4,000		2,908		72.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	4,000	Non Wage Rec't:	2,908	Non Wage Rec't:	72.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	2,908	Total	72.7%	
Output: PRDP-Envi	ronmental Enforcen	nent					
No. of environmental monitoring visits conducted Non Standard Outputs:	04 (Quarterly M conducted in all Moroto Municip	the 13 cells of		l in all the 13		repeate	e performance orted above was ined with suppor PRDP Grant.
Expenditure							
27001 Travel inland		8,361		5,000		59.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,361	Non Wage Rec't:	5,000	Non Wage Rec't:	59.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,361	Total	5,000	Total	59.8%	
Output: Land Mana	gement Services (Su	rveying, Valu	ations, Tittling and	lease manage	ement)		
No. of new land disputes settled within FY	S ()		0 (N/A)			rep	e performance orted above was ined with suppo

Cumulative Department Workplan Performance

8. Natural Reso Non Standard Outputs: <i>Expenditure</i>			quarter (Qty, Des	d of current c. & Locatio			ver formance
·	ources						
Expenditure	Council proper and Tilted.	ties surveyed	19 Council prope and Tilted.	erties surveye	d		SMID Capacity ling Grant.
Expenditure	Action Area Pla Moroto Munici	0	ed.				
Expenditure	Opening of Bounderatken.	undaries					
225001 Consultancy Servic term	ces- Short	114,000		75,050		65.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	Oomestic Dev't:	114,000	Domestic Dev't:	75,050	Domestic Dev't:	65.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	114,000	Total	75,050	Total	65.8%	
Confirmation by	y Head of D)epartme	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
9. Community	Based Ser	vices					
Function: Community Me	obilisation and E	mpowerment					
1. Higher LG Services							
Output: Operation of t	the Community I	Based Sevices	Department				
					0	The 1	performance

The performance reported above was attained with support of the USMID Capacity building Grant, Urban unconditional grant none wage and Urban unconditional grant wage.

UShs Thousands

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						
9. Community	9. Community Based Services									

Non Standard Outputs:	 12 monthly pay under communi Services Depart Daily costs of o Community Ba Department me 6 Community d conducted. 4 Quarterly med Dissemination o on USMID und Monitoring and the Constructio Terminal under undertaken by t 	ty Based ment paid. peration under sed Service t. ialogues etings conducte of Information ertaken. Evaluation of n of the Bus USMID	12 under comm Services Depart Daily costs of o Community Ba Department me payment of 3 st community Bas Department pai Daily costs of o d. Community Bas	ment paid. peration unde sed Service t.3 monthly aff under ed Services d. peration unde			
	4 Quarterly live the MDFs cond		r				
	National and ot attended. Training in Cor Mechanism cor	nplaints					
Expenditure							
211101 General Staff Salar	ies	15,161		18,877		124.5%	
211103 Allowances		0		900		N/A	
221002 Workshops and Sem	inars	1,900		9,590		504.7%	
221009 Welfare and Enterto	inment	587		992		169.0%	
221010 Special Meals and I	Drinks	13,000		1,010		7.8%	
221011 Printing, Stationery Photocopying and Binding	2	3,927		555		14.1%	
221012 Small Office Equipr	nent	675		82		12.1%	
227001 Travel inland		1,570		1,560		99.4%	
	Wage Rec't:	15,161	Wage Rec't:	18,876	Wage Rec't:	124.5%	
Nor	1 Wage Rec't:		Non Wage Rec't:	5,499	Non Wage Rec't:	73.3%	
	omestic Dev't:	50,673	Domestic Dev't:	9,190	Domestic Dev't:	18.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	73,332	Total	33,565	Total	45.8%	
Output: Adult Learning	g						
No. FAL Learners Trained	0 ()		0 (N/A)		0	outputs not atta shortfal	f the planned above were aned due to the in revenues red to the

2015/16 Quarter 4 Vote: 762 Moroto Municipal Council

Cumulative De	epartment	Workpla	n Perform	ance		UShs Thousands
	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
9. Community	Based Serv	ices				
Non Standard Outputs:	Payment of FAL 2 in Boma North South, 2 in New and 4 in Old Car	, 3 in Boma Camp Swahili	Payment of FAL i 2 in Boma North, South, 2 in New C and 4 in Old Cam	3 in Boma Camp Swahili		Department.
	Monitoring of F in Boma North, South, 2 in New and 4 in New Ca done.	3 in Boma Campswaili	Monitoring of FA in Boma North, 3 South, 2 in NewC and 4 in New Can done.	in Boma ampswaili		
	27 FAL learners North, 55 FAL Boma South, 60 in New Campsw FAL learners in Campswahili tes	learnersin FAL learners ahili and 106 Old	27 FAL learners			
Expenditure						
211103 Allowances		800		140		17.5%
221011 Printing, Stationer Photocopying and Binding	•	502		90		17.9%
227004 Fuel, Lubricants a	nd Oils	0		100		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	1,302 A	on Wage Rec't:	330	Non Wage Rec't:	25.3%
D	omestic Dev't:	i.	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,302	Total	330	Total	25.3%
Output: Support to Pu	ıblic Libraries					
Non Standard Outputs:	Submission of qu performance rep	• •	ubmission of 4 qu Library performar made.News paper	ice reports	0	The performance reported above was attained with suppor of the conditional
	Annual book fes	tival conducted.		s purchaseu.		grant to Public
	News papers pur	chased.	1	Operation and maintenance of the Library undertaken.		Liabraries in additio to support of the
	Operation and m the Library unde		News papers purc	hased.		Library staff.
Expenditure						
221001 Advertising and Pi Relations	ıblic	100		480		480.0%

Relations			
221007 Books, Periodicals &	4,040	2,688	66.5%
Newspapers			
221009 Welfare and Entertainment	4,504	4,284	95.1%
221010 Special Meals and Drinks	2,100	300	14.3%
227001 Travel inland	3,100	2,070	66.8%

Cumulative Department Workplan Performance

Cumulative D	epartment	workp	ian Perform	ance		UShs Thousands	
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance	
9. Community	Based Serv	rices					
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	18,486	Non Wage Rec't:	9,822	Non Wage Rec't:	53.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,486	Total	9,822	Total	53.1%	
Output: Support to	Youth Councils						
No. of Youth councils supported Non Standard Outputs:	03 (1 at Moroto Council, 1in Nor and the other 1 in Division support Meetings for you conducted	th Division n South ed)	03 (1 at Moroto 1 Council, 1 in Nor and the other 1 ir Division support Quarterly Meetin Councils conduc	th Division n South ed) ags for youth	1(00.00 The above output was not implemented beacause of the shortfall in funding that was meant to implement the planned outputs.	
Expenditure							
221011 Printing, Station Photocopying and Bindir	•	129		290		224.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	1,187	Non Wage Rec't:	290	Non Wage Rec't:	24.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,187	Total	290	Total	24.4%	
Output: Support to 1	Disabled and the Eld	lerly					
No. of assisted aids supplied to disabled and elderly community	8 (8 Assisted aid with disability ir Division and 4 F Disability in Sou supplied.)	North Persons with	2 (2 Assisted aid with disability in Division and 1 P Disability in Sou supplied.)	North ersons with	s 2:	25.00 The above output was attained with support of the Special Grant for Persons with Disability.	
Non Standard Outputs:			N/A				
Expenditure							
282101 Donations		2,000		1,920		96.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:	2,479	Non Wage Rec't:	1,920	Non Wage Rec't:	77.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,479	Total	1,920	Total	77.5%	
Output: Representat	tion on Women's Co	uncils					
No. of women councils supported	03 (3 Women Co Centre,North and Divisions suppor	l South	03 (3 Women Co Centre,North and Divisions suppor undertake their 4 meetings.)	l South ted to	10	00.00 The above output was attained with support of the Conditional grant for women Councils.	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		570		680		119.3%	

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Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 570 Non Wage Rec't: 680 Non Wage Rec't: 119.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 570 680 Total Total Total 119.3% 3. Capital Purchases **Output: Other Capital** 0 The above output was attained with support Non Standard Outputs: Support to 8 Youths Groups Support to 6 Youths Groups for of the Youth for Livelihood Projects and Livelihood Projects and Skills Livelihood Funds. Skills Development. Development. Expenditure 314201 Materials and supplies 95,745 41,030 42.9% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 41.030 42.9% Domestic Dev't: 95,745 Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 95,745 41,030 Total Total Total 42.9% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ Title : Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 The performance reported above was attained with support

of the unconditional grant none wage.

UShs Thousands

	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Perfori	is for under mance
10. Planning							
Non Standard Outputs:	12 Monthly pay salaries for the S of Moroto Muni made.	Senior Planner	12 Monthly pay salaries for the S of Moroto Munic made.	enior Planner			
	12 Monthly Tec Committee mee	hnical Planning tings conducted.	12 Monthly Tech Committee meet		•		
	Office consuma planning Depart		Office consumat		d.		
	National meetin	gs attended.	National meeting	gs attended.			
	Production and budget performation		Producti				
	Consolidation o performance Co 2015/16 Finance	ntract for					
Expenditure							
211101 General Staff Salar 221011 Printing, Stationer Photocopying and Binding	у,	12,949 2,005		12,557 60		97.0% 3.0%	
227001 Travel inland		2,000		1,660		83.0%	
	Wage Rec't:	12,949	Wage Rec't:	12,557	Wage Rec't:	97.0%	
No	on Wage Rec't:	4,565 N	on Wage Rec't:	1,720	Non Wage Rec't:	37.7%	
D	Oomestic Dev't:	i i	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,514	Total	14,277	Total	81.5%	
Output: Monitoring a	nd Evaluation of S	Sector plans					
Non Standard Outputs:	Quarterly Monit Projects for 201 Year conducted	5/16 Financial	4 Quarterly Mon Sector Projects f Financial Year c	or 2015/16	0	-	above was with support
	reports for 2015 Year produced a to the Office of	PRDP Workplan and Progress eports for 2015/16 financial (ear produced and submitted o the Office of the Prime Ainister and relevant line Ainistries.		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							
21000 Walfana and Enter	tainment	2,819		1,711		60.7%	
221009 Welfare and Entern						100.00/	
221009 weijare and Entern 221011 Printing, Stationer Photocopying and Binding 227001 Travel inland	•	710 3,804		769 6,712		108.3% 176.4%	

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
10. Planning						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,633	Non Wage Rec't:	10,953	Non Wage Rec't:	126.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,633	Total	10,953	Total	126.9%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
11. Internal	Audit					
Function: Internal A	udit Services					
1. Higher LG Serv	ices					
Output: Managem	ent of Internal Audit	Office				
					0	The performance
Non Standard Outputs	Salaries for the staff of Moroto Councilt for the 2015 to June 20	Municipal period of July	staff of Moroto	Municipal period of July		reported above was attained with suppo of the unconditionitional
	Operation and M		•		2	grant wage and non wage.
	the 1 internal Au Cycle made.	ıdit Motor	the 1 internal Au Cycle made.	dit Motor		
		Monthly Duty		dit Motor		
	Cycle made. Payment of 12 M Allowance for In	Monthly Duty nternal Audit to LG Internal	Cycle made.	dit Motor		
	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions	Monthly Duty nternal Audit to LG Internal ation made	Cycle made.	dit Motor		
Expenditure	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions Auditors Associ	Monthly Duty nternal Audit to LG Internal ation made	Cycle made.	dit Motor		
	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions Auditors Associ National works	Monthly Duty nternal Audit to LG Internal ation made	Cycle made.	dit Motor 7,186		95.8%
211101 General Staff S 221011 Printing, Statio	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions Auditors Associ National works Salaries onery,	Monthly Duty nternal Audit to LG Internal ation made hops attended	Cycle made.			95.8% 5.0%
211101 General Staff S 221011 Printing, Static Photocopying and Bind	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions Auditors Associ National works Salaries onery, ling	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504	Cycle made.	7,186		
211101 General Staff S 221011 Printing, Static Photocopying and Bind 221012 Small Office E	Cycle made. Payment of 12 M Allowance for In made. 1Subscriptions Auditors Associ National works Salaries onery, ling	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200	Cycle made.	7,186 60		5.0%
Expenditure 211101 General Staff S 221011 Printing, Static Photocopying and Bind 221012 Small Office E 227001 Travel inland 227004 Fuel, Lubrican	Cycle made. Payment of 12 M Allowance for In made. ISubscriptions Auditors Associ National works Salaries onery, ling quipment	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200 500	Cycle made.	7,186 60 300		5.0%
211101 General Staff S 221011 Printing, Static Photocopying and Bina 221012 Small Office E 227001 Travel inland	Cycle made. Payment of 12 M Allowance for In made. ISubscriptions Auditors Associ National works Salaries Onery, ling quipment	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200 500 1,590 800	Cycle made.	7,186 60 300 2,690 600	Wage Rec't-	5.0% 60.0% 169.2% 75.0%
211101 General Staff S 221011 Printing, Static Photocopying and Bina 221012 Small Office E 227001 Travel inland	Cycle made. Payment of 12 M Allowance for In made. ISubscriptions Auditors Associ National works Salaries onery, ling quipment ts and Oils Wage Rec't:	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200 500 1,590 800 7,504	Cycle made.	7,186 60 300 2,690 600 7,185	Wage Rec't: Non Wage Rec't:	5.0% 60.0% 169.2% 75.0% 95.8%
211101 General Staff S 221011 Printing, Static Photocopying and Bina 221012 Small Office E 227001 Travel inland	Cycle made. Payment of 12 M Allowance for In made. ISubscriptions Auditors Associ National works Salaries Onery, ling quipment	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200 500 1,590 800	Cycle made.	7,186 60 300 2,690 600 7,185	Wage Rec't: Non Wage Rec't: Domestic Dev't:	5.0% 60.0% 169.2% 75.0%
211101 General Staff S 221011 Printing, Static Photocopying and Bina 221012 Small Office E 227001 Travel inland	Cycle made. Payment of 12 M Allowance for In made. ISubscriptions Auditors Associ National works Salaries Onery, ling quipment ts and Oils Wage Rec't: Non Wage Rec't:	Monthly Duty nternal Audit to LG Internal ation made hops attended 7,504 1,200 500 1,590 800 7,504	Cycle made. Wage Rec't: Non Wage Rec't:	7,186 60 300 2,690 600 7,185 3,650	Non Wage Rec't:	5.0% 60.0% 169.2% 75.0% 95.8% 63.6%

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

Output: Internal Audit							
No. of Internal Department Audits	04 (Production of internal audit re Municipal Cour South Divisions	ports in Moroto icil, North and	04 (Production of internal audit rep Municipal Counc South Divisions 1	orts in Moro il, North and	to	100.00	The performance reported above was attained with support of the unconditionitional
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (Qu submission of in for Moroto Mur and South Divis	ternal Auidts	15/07/2016 (4 Qu submission of int for Moroto Muni and South Divisio	ernal Auidts cipal,North		#Error	grant wage and none wage.
Non Standard Outputs:	Routine verification and services in Municipal Court South Divisions	Moroto cil, North and	Routine verificat and services in M Municipal Counc South Divisions	Ioroto			
Expenditure							
221008 Computer supplies a Information Technology (IT)		260		260		100.0	%
221011 Printing, Stationery, Photocopying and Binding		613		300		48.9	%
227001 Travel inland		0		440		N	/A
228003 Maintenance – Maci Equipment & Furniture	hinery,	350		300		85.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	3,443 <i>N</i>	on Wage Rec't:	1,300	Non Wage Rec't:	37.8	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	3,443	Total	1,300	Total	37.8	%

Confirmation by Head of Department

Name :				Sign & Stamp :			
Title :				Date			
	Wage Rec't:	1,223,400	Wage Rec't:	1,210,388	Wage Rec't:	98.9%	
	Non Wage Rec't:	888,282	Non Wage Rec't:	512,474	Non Wage Rec't:	57.7%	
	Domestic Dev't:	3,557,939	Domestic Dev't:	2,550,830	Domestic Dev't:	71.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,669,621	Total	4,273,692	Total	75.4%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIV	VISION	LCIV: MOROTO N COUNCIL	MUNICIPAL	2,178,140	1,942,962
Sector: Agriculture				1,211,123	958,527
LG Function: District Co	ommercial Services			1,211,123	958,527
Capital Purchases					
Output: Other Capital LCII: BOMA NORTH Item: 312104 Other Struct	tures			1,211,123 1,211,123	958,527 958,527
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,123	958,527
Sector: Works and T	Transport			131,058	217,006
LG Function: District, Un	rban and Community Access R	coads		131,058	217,006
Lower Local Services Output: District Roads M LCII: BOMA SOUTH				131,058 6,660	217,006 14,231
Grading and Murruming of Achia Road	transfers to Road Maintenance Junior Quarters	Roads Rehabilitation Grant	N/A	0	14,231
Grading of Circular Road(3.7Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	6,660	0
LCII: BOMA NORTH Item: 321412 Conditional	transfers to Road Maintenance			121,698	171,127
Grading of Soroti Road(1.9Km)	Bazaar Village	Roads Rehabilitation Grant	N/A	3,420	0
Opening of 2.5Km of Roads	Bazaar and Doctors Village	Roads Rehabilitation Grant	N/A	31,478	31,478
Hire of Road equipments	Engineers Office	Roads Rehabilitation Grant	N/A	0	73,800
Grading of Singilar Road(1Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	1,800	0
Grading and Murruming of Moroto Road	Senior Quarters	Roads Rehabilitation Grant	N/A	0	46,961
Grading and Murruming of Lokwang Road	Bazaar Village	Roads Rehabilitation Grant	N/A	0	11,044

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DI	VISION	LCIV: MOROTO COUNCIL	MUNICIPAL	2,178,140	1,942,962
Mainatennace of Road Equipments	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
LCII: Not Specified Item: 321412 Conditiona	l transfers to Road Maintenance			2,700	31,648
Grading of Independence Avenue(1.5Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	A 2,700	31,648
Sector: Education				261,849	263,096
	ury and Primary Education			140,835	132,023
Capital Purchases	om construction and rehabilitat	tion		0	5,430
LCII: BOMA NORTH	ential buildings (Depreciation)			0	5,430
Construction of 2 Class rooms at Demonstration P/S	Moroto Demonstration Primary School	Conditional Grant to SFG	Completed	1 0	5,430
-	construction and rehabilitation	1		105,000	48,532
LCII: BOMA NORTH Item: 231001 Non Reside	ential buildings (Depreciation)			105,000	48,532
Construction of 8 stance water borne Toilets at Police P/S	Police Primary School	Conditional Grant to SFG	Works Underway	37,500	24,617
Construction of 6 stance water borne Toilets for Teachers	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	1 30,000	23,915
Construction of 8 stance water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	Being Procured	1 37,500	0
	house construction and rehabi	litation		0	42,367
LCII: BOMA NORTH Item: 231002 Residential	buildings (Depreciation)			0	42,367
Completion of the Construction of Storied Teacher's House	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	1 0	42,367
Output: PRDP-Provisio LCII: BOMA NORTH Item: 231006 Furniture a	n of furniture to primary schoo nd fittings (Depreciation)	bls		20,644 20,644	19,690 19,690

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DI	VISION	LCIV: MOROTO	MUNICIPAL	2,178,140	1,942,962
Provision of Desks to Police Primary School	Moroto Police Primary School	Conditional Grant to SFG	Completed	1 20,644	19,690
Lower Local Services					
Output: Primary Schoo LCII: BOMA NORTH				15,191 10,538	16,004 12,515
	ll transfers for Primary Education		27/1		10.010
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	10,319
Moroto Prisons P/S	Moroto Prisions P/S	Conditional Grant to Primary Education	N/A	2,927	2,195
LCII: BOMA SOUTH Item: 263311 Conditiona	ll transfers for Primary Education	I		4,653	3,490
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	3,490
LG Function: Secondar	y Education			121,014	131,073
Lower Local Services Output: Secondary Cap LCII: BOMA NORTH				121,014 121,014	131,073 131,073
Moroto High School	l transfers for Secondary Schools Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	131,073
Sector: Health				216,665	161,970
LG Function: Primary H	Healthcare			216,665	161,970
-	ity ward construction and rehal	bilitation		0	66,232
LCII: BOMA NORTH Item: 231001 Non Resid	ential buildings (Depreciation)			0	66,232
Completion of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen HC III	Conditional Grant to PHC - development	Completed	1 0	66,232
Output: PRDP-OPD an LCII: BOMA NORTH	d other ward construction and	rehabilitation		208,280 208,280	91,629 91,629
	ential buildings (Depreciation)			200,200	91,029
Construction of 1 Modern Out Patient Department at Natumkaskou HC III	DMOs Clinic Natumkaskou	Not Specified	Works Underway	y 208,280	91,629
Lower Local Services Output: Basic Healthca LCII: BOMA NORTH	re Services (HCIV-HCII-LLS)			8,385 8,385	4,109 4,109

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DI	VISION	LCIV: MOROTO N COUNCIL	MUNICIPAL	2,178,140	1,942,962
Item: 263313 Conditiona Transfers to DMOs Clinic Health Centre III	l transfers for PHC- Non wage DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	A 8,385	4,109
Sector: Social Devel	lopment			95,745	41,030
LG Function: Communi	ity Mobilisation and Empowern	nent		95,745	41,030
Capital Purchases Output: Other Capital LCII: BOMA NORTH Item: 314201 Materials a	nd supplies			95,745 95,745	41,030 41,030
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	Completed	1 95,745	41,030
Sector: Public Secto	or Management			261,700	301,333
	nd Urban Administration			252,790	301,333
Capital Purchases Output: PRDP-Building LCII: BOMA NORTH	gs & Other Structures			0 0	2,202 2,202
	ential buildings (Depreciation)			1 0	2 202
Construction of a 4 stance Water Borne Toilet for Administration.	Moroto Municipal Council Office.	LGMSD (Former LGDP)	Completed	1 0	2,202
LCII: BOMA NORTH	er Transport Equipment			75,000 75,000	69,407 69,407
Item: 231004 Transport e Procurement of 5 Motor Cycles	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	d 75,000	69,407
Output: Specialised Ma LCII: BOMA NORTH				94,182 38,144	146,116 96,545
Item: 231006 Furniture a Procurement of 1 Mettalic Safe	nd fittings (Depreciation) Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	d 0	5,400
Procurement of 2 Apple Laptops	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	d 0	12,490

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIV	VISION	LCIV: MOROTO N COUNCIL	MUNICIPAL	2,178,140	1,942,962
Procurement of 3 Scanners	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d O	2,340
Procurement of 3 White Notice Boards	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d 0	2,037
Procurement of 60M by 60 m Carpet	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d 0	6,950
Procurement of 1 Engraving Machine	Moroto Municipal Council Office	Unspent balances – Conditional Grants	Complete	d 0	5,900
Procurement of 1 Dust Blower	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d 0	2,020
Procurement of 15 Book Shelves with Open Glass Shutters	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d O	14,826
Procurement of 1 Voice Recorder	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	od O	1,150
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)	Complete	d 38,144	40,157
Procurement of 1 Digital Camera	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d 0	730
Procurement of 1 Mettalic Bid Box	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	d 0	900

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIV	VISION	LCIV: MOROTO N COUNCIL	MUNICIPAL	2,178,140	1,942,962
Procurement of 1 Heavy Duty Binding Machine	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	ed O	745
Procurement of 1 Coffee Table	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	ed 0	900
LCII: Not Specified				56,038	49,571
Item: 231006 Furniture ar Visitors Chairs for Town Clerks Office,CBS dept,Procurement	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	ed 15,028	12,062
Procurement of 4 Work Stations	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	ed 0	7,740
5 Laptops and 3 Printers	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Complete	ed 21,000	8,910
Procurement of 3 External Hard Disk	Moroto Municipal Council Office	Unspent balances – Conditional Grants	Complete	ed 0	3,660
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)	Complete	ed 20,010	17,199
Output: Other Capital LCII: BOMA NORTH Item: 231002 Residential	huildings (Depreciation)			83,608 83,608	83,608 83,608
Completion of the Construction of the Storied Building at Moroto Municipal Council P/S	Moroto Municipal Council P/S	LGMSD (Former LGDP)	Complete	ed 83,608	83,608
LG Function: Local State	utory Bodies			8,910	0
Capital Purchases Output: Office and IT E	quipment (including Software	2)		8,910	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DI	VISION	LCIV: MOROTO N COUNCIL	MUNICIPAL	2,178,140	1,942,962
LCII: BOMA NORTH				8,910	0
Item: 231006 Furniture a	nd fittings (Depreciation)				
Procurement of 1 Bid Box	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	1 6,910	0
Procurement of 1 Scanner	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	1 2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIV	ISION	LCIV: MOROTO COUNCIL	MUNICIPAL	538,956	297,073
Sector: Works and T	ransport			405,140	195,549
LG Function: District, Ur	ban and Community Access	Roads		405,140	195,549
Lower Local Services Output: District Roads M LCII: CAMPSWHALI CH Itam: 321412 Conditional				405,140 2,700	195,549 0
Grading of 1.5Km along Adyebo Road	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JU				402,440	195,549
Construction of adrainage Channel along Lomilo Road(0.5Km).	transfers to Road Maintenance Opposite Nakapelimen HC III	e Roads Rehabilitation Grant	N/A	0	108,890
Gravelling of Imagit Road(0.9Km)	Labour line Village	Roads Rehabilitation Grant	N/A	45,000	29,736
Gravelling of Bishop Mazzaldi Road(0.5Km)	Campswahili Juu Village	Roads Rehabilitation Grant	N/A	25,000	15,717
Gravelling of 2.25Km along Narwosi Closes	Kakoliye Village	Roads Rehabilitation Grant	N/A	112,500	0
Construction of adrainage Channel along Narwoai Closes Road(2.185Km)	Kakoliye Village	Roads Rehabilitation Grant	N/A	218,500	0
Grading of Nakapelimen Link(0.8Km)	Nakapelimen Village	Roads Rehabilitation Grant	N/A	1,440	30,161
Grading and Murruming of Lopedur Road	Labour line Village	Roads Rehabilitation Grant	N/A	0	11,045
Sector: Education				125,431	91,632
	ry and Primary Education			82,675	59,565
Capital Purchases Output: PRDP-Classroon LCII: CAMPSWHALI JU	n construction and rehabilita	ation		0 0	2,472 2,472
Chainlink Fencing of Nakapelilemen P/S	Nakapelimen P/S	Conditional Grant to SFG	Completed	0	2,472
Output: PRDP-Latrine c	onstruction and rehabilitatio	n		75,000	51,337

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIV	/ISION	LCIV: MOROTO COUNCIL	MUNICIPAL	538,956	297,073
LCII: CAMPSWHALI CI Item: 231001 Non Reside	HIN ential buildings (Depreciation)			37,500	20,337
Construction of 8 stance water borne Toilets at Kakolye Muslim P/S	Kakolye Muslim Priamary School	Conditional Grant to SFG	Works Underway	37,500	20,337
LCII: CAMPSWHALI JU Item: 231001 Non Reside	JU ential buildings (Depreciation)			37,500	31,000
Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S	Nakapelimen P/S	Conditional Grant to SFG	Completed	37,500	31,000
Lower Local Services Output: Primary School	s Services UPE (LLS)			7,675	5,756
LCII: CAMPSWHALI C				4,294	3,221
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	3,221
LCII: CAMPSWHALI JU Item: 263311 Conditional	JU l transfers for Primary Education			3,380	2,535
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	3,380	2,535
LG Function: Secondary	Education			42,756	32,067
Lower Local Services Output: Secondary Capi LCII: CAMPSWHALI CI	HIN			42,756 42,756	32,067 32,067
Moroto Parents Secondry School	transfers for Secondary Schools Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	32,067
Sector: Health				8,385	9,892
LG Function: Primary H	lealthcare			8,385	9,892
Lower Local Services					
Output: Basic Healthcan LCII: CAMPSWHALI JU	re Services (HCIV-HCII-LLS)			8,385 8,385	9,892 9,892
	transfers for PHC- Non wage			0,000	9,092
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	9,892

Checklist for QUARTER 4 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 departement workplan performance reports have been prepared.

Workplan Revenues

Depa	Department Workplan		
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

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

Checklist for QUARTER 4 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		
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