
Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

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)

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	373,289	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

UShs 000's	Cumulative Releases and Expenditure			Performance		
	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 equivalent 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 Departments amounted to UGX.6,387,247,000 equivalent to 100% of the total receipts. From the cumulative disbursement to the Departments for the four

Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

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 because 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative 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 Tertiary Salaries	255,434	274,479	107%
Conditional Grant to PHC - development	181,770	181,770	100%
Conditional Grant to PHC- Non wage	26,131	26,131	100%
Conditional Grant to PHC Salaries	149,584	148,228	99%
Conditional Grant to Primary Education	22,865	22,497	98%
Conditional Grant to Community Devt Assistants Non Wage	330	330	100%
Conditional Grant to Primary Salaries	268,768	262,275	98%
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%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,693	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 performance in collection from property rate property rate that formed the highest percentage of planned Local revenue for 2015/16 financial year.

(ii) Cummulative Performance for Central Government Transfers

For 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 because 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,575	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%
<i>Development Revenues</i>	747,218	750,729	100%	165,244	152,044	92%
Uganda Support to Municipal Infrastructure Developpr	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%
Total Revenues	977,792	1,006,694	103%	222,800	255,982	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	977,792	965,345	99%	222,800	373,739	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		412	0%			
<i>Development Balances</i>		40,937	5%			
Domestic Development		40,937	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,349	4%			

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 because 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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 Administration 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,378	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%
<i>Development Revenues</i>	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%
Total Revenues	234,378	195,552	83%	57,577	104,732	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,378	163,802	127%	31,327	74,735	239%
Wage	65,901	69,919	106%	16,475	17,865	108%
Non Wage	63,477	93,882	148%	14,852	56,870	383%
<i>Development Expenditure</i>	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	
Total Expenditure	234,378	195,552	83%	57,577	106,485	185%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of 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 under 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 disbursed 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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	3/04/2016	3/04/2016
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)	234,378	195,552
Cost of Workplan (UShs '000):	234,378	195,552

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,474	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 E	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	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%
<i>Development Revenues</i>	50,663	0	0%	5,938	0	0%
Uganda Support to Municipal Infrastructure Developr	50,000	0	0%	5,772	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Total Revenues	496,137	160,780	32%	117,146	30,112	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	50,663	0	0%	10,438	0	0%
Domestic Development	50,663	0	0%	10,438	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	496,137	138,578	28%	117,146	43,106	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,202	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total 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 gratuity. 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 reason for the unspent balances was because some of the planned committee meetings had not been held especially during the previous Campaign period.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX.138,578,000 was incurred 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,570	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%
<i>Development Revenues</i>	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	0%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
Total Revenues	1,280,293	2,650,877	207%	193,114	444,767	230%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,570	35,248	59%	14,317	29,094	203%
Wage	20,095	5,757	29%	5,024	1,439	29%
Non Wage	39,475	29,491	75%	9,294	27,655	298%
<i>Development Expenditure</i>	1,220,723	958,527	79%	178,796	542,336	303%
Domestic Development	1,220,723	958,527	79%	178,796	542,336	303%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,280,293	993,775	78%	193,114	571,431	296%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,787	10%			
<i>Development Balances</i>		1,651,316	135%			
Domestic Development		1,651,316	135%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,657,103	129%			

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

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	01	0
No. of enterprises linked to UNBS for product quality and standards	60	0
No of cooperative groups supervised	03	03
No. of trade sensitisation meetings organised at the district/Municipal Council	4	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 incurred 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,258	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%
<i>Development Revenues</i>	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	
Total Revenues	396,538	379,563	96%	47,064	47,426	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,258	180,924	96%	47,064	52,863	112%
Wage	149,584	148,228	99%	37,396	35,846	96%
Non Wage	38,674	32,695	85%	9,668	17,017	176%
<i>Development Expenditure</i>	208,280	157,862	76%	0	109,639	
Domestic Development	208,280	157,862	76%	0	109,639	
Donor Development	0	0		0	0	
Total Expenditure	396,538	338,785	85%	47,064	162,501	345%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,297	1%			
<i>Development Balances</i>		38,481	18%			
Domestic Development		38,481	18%			
Donor Development		0				
Total 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 disbursed 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 reason 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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	600	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)	396,538	338,785
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	396,538	338,785

In regard to physical performance, the expenditure of UGX.334,593,000 was incurred for the completion of a Maternity 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,006,383	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		4,465	0%			
<i>Development Balances</i>		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 reason for the unspent funds on the bank account was because 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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '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 (US\$ '000)	255,434	274,479
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	8	8
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	9	11
Function Cost (US\$ '000)	55,143	34,391
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,207,027	1,167,333

In regard to physical performance, the expenditure of UGX.1,167,333,000 was incurred to salaries for 26 Teachers in Moroto High School, 21 Tutors and other Support staff in Moroto Core PTC, 47 Primary Teachers in Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons P/S, Nakapelimen P/S and Moroto Demonstration P/S. The expenditure was also incurred as salaries for 3 staff under the Education Department and UPE and USE transfers to 5 Government Aided P/S, 1 Government Aided Secondary School and 1 Private School. 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,196	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%
<i>Development Revenues</i>	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%
Total Revenues	776,353	515,574	66%	193,749	154,434	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	776,354	514,505	66%	193,750	424,777	219%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,069	0%			
Domestic Development		1,069	0%			
Donor Development		0				
Total 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 disbursed 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 reason for the unspent funds on the bank account was because the need to leave some funds for the maintenance of the account.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	776,354	514,505

In regard to physical performance, the expenditure of UGX.514,505,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the 4quarters of the financial year under review, payment wages for 32 road gangs involved in the routine maintenance of the 46 Km of the road network in the Town. The expenditure was also incurred to meet the daily cost of operation of the staff in the Department, 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).

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55	55	100%	0	0	
Unspent balances – Locally Raised Revenues	55	55	100%	0	0	
<i>Development Revenues</i>	39,347	39,347	100%	9,837	0	0%
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	0	0%
Total Revenues	39,402	39,402	100%	9,837	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	55	0	0%	0	0	
<i>Development Expenditure</i>	39,347	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	
Total Expenditure	39,402	37,416	95%	9,837	37,416	380%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	100%			
<i>Development Balances</i>		1,931	5%			
Domestic Development		1,931	5%			
Donor Development		0				
Total 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 because all the central government transfers to urban water had all been released by the end of the third quarter of the financial year under review. Out of the revenue received by the Department 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 reason for the unspent funds on the bank account was because 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	14	16
<i>Function Cost (UShs '000)</i>	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 incurred to extend water to Moroto Municipal Council P/S, Nakapelimen P/S, Moroto Prisons P/S and Kakoliye Muslim Primary School.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,422	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%
<i>Development Revenues</i>	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%
Total Revenues	151,422	110,083	73%	66,348	90,935	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of 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

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

Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

Workplan 8: Natural Resources

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,651	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 Gr	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%
<i>Development Revenues</i>	150,397	50,892	34%	25,995	50,220	193%
Uganda Support to Municipal Infrastructure Developr	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:						
<i>Recurrent Expenditure</i>	52,651	37,849	72%	13,163	13,139	100%
Wage	15,161	18,876	125%	3,790	4,719	125%
Non Wage	37,491	18,973	51%	9,372	8,420	90%
<i>Development Expenditure</i>	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	
Total Expenditure	203,048	88,069	43%	39,157	63,359	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 reason for the unspent funds was because the need to leave sum funds for the maintenance of the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

Workplan 9: Community Based Services

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

In regard to physical performance, the expenditure of UGX.88,069,000 was incurred to purchase News Papers for Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Salaries of 3 Staff under the Department for the 4 quarters under review, support 6 Youth Groups under the Youth Livelihood Programme and Procure 2 Wheel Chairs for 2 PWDs.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,147	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:						
<i>Recurrent Expenditure</i>	31,147	25,229	81%	7,787	11,461	147%
Wage	12,949	12,557	97%	3,237	3,139	97%
Non Wage	18,198	12,673	70%	4,550	8,322	183%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of the 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 because 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	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 monitoring of the PRDP and other projects currently on going, Production and submission of Budget Framework Paper for 2016/17 FY, budget Performance Report for the fourth quarter of 2014/15 FY and first, 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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,686	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,686	12,135	73%	4,104	4,286	104%
Wage	7,504	7,185	96%	1,876	1,796	96%
Non Wage	9,183	4,950	54%	2,228	2,490	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	16,686	12,135	73%	4,104	4,286	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of the 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 disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.12,135,000 equivalent 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	04
Date of submitting Quarterly 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 incurred 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.

Vote: 762 Moroto Municipal Council **2015/16 Quarter 4**

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</p> <p>Production and submission of reports to the line Ministries done.</p> <p>National workshops attended.</p> <p>Office consumables</p>	<p>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</p> <p>Production and submission of reports to the line Ministries done.</p> <p>National workshops attended.</p> <p>Office consumables pr</p>
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 Services

Non Standard Outputs:	<p>3 Monthly salaries of 12 staff under Administration Department paid</p> <p>Monthly (3) Submission of pay change forms made.</p> <p>USMID related meetings attended.</p>	<p>3 Monthly salaries of 12 staff under Administration Department paid</p> <p>Monthly (9) Submission of pay change forms made.</p> <p>USMID related meetings attended.</p>
General Staff Salaries		15,093
Contract Staff Salaries (Incl. Casuals, Temporary)		7,185
Allowances		500
Computer supplies and Information Technology (IT)		530

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,250
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	16,819	15,093
<i>Non Wage Rec't:</i>	8,465	10,665
<i>Domestic Dev't:</i>	16,250	0
<i>Donor Dev't:</i>		
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 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration 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. Big steel tape for th	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		11,498
<i>Travel abroad</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,840
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	148,907	19,338
<i>Donor Dev't:</i>		
Total	148,907	19,338
Output: Office Support services		
Non Standard Outputs:		Uniforms for 3 Law Enforcement Assistants and 1 Watchman procured

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Output: Records Management Services

Non Standard Outputs:	Files for Records Management procured.	Files for Records 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

Output: Specialised Machinery and Equipment

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Procurement of 25 pieces of executive Chairs, 3 Printers and 5 Laptops for Administration. Physical Planning, Community Based Services and Procurement made. Office Tables for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit pr
<i>Furniture and fittings (Depreciation)</i>		146,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	146,116
<i>Donor Dev't:</i>		0
Total	0	146,116

Output: Other Capital

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

Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	10/07/2016 (Submitting 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 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	1 Quarterly submissions of	1 Quarterly submissions of
<i>Uniforms, Beddings and Protective Gear</i>		1,570
<i>General Staff Salaries</i>		17,865

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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 Service 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.

Allowances

1,922

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Special Meals and Drinks</i>		1,397
<i>Printing, Stationery, Photocopying and Binding</i>		906
<i>Consultancy Services- Short term</i>		31,750
<i>Travel inland</i>		5,525
<i>Fuel, Lubricants and Oils</i>		1,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	11,338
<i>Domestic Dev't:</i>	20,551	31,750
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		1,470
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	2,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Administration services

Non Standard Outputs:	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Office consumables procured.	Office consumables procured.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
Output: LG procurement management services		

Non Standard Outputs:

Monthly (3) payment of salaries of the Procurement officer paid.

Monthly (3) payment of salaries of the Procurement officer paid.

1 Evaluation Committee meetings conducted.

1 Evaluation Committee meetings conducted.

2 Contracts Committee meetings conducted.

2 Contracts Committee meetings conducted.

Submission of quarterly (1) procurement reports to PPDA done.

Submission of quarterly (1) procurement reports to PPDA done.

Monitoring and appraising 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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
<i>Allowances</i>		12,534
<i>Pension and Gratuity for Local Governments</i>		0
<i>Special Meals and Drinks</i>		685
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,641	13,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Promotion Services

No of awareness radio shows participated in	0 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 Fourtj quarter of 2015/16 Financial Year.)
No of businesses issued with trade licenses	0 0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)
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 abattoir.	Completion of the Construction of 4 Stance Toilet at the abattoir.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 developed	0	0 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
3. Capital Purchases		
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:		0
Non Wage Rec't:		0
Domestic Dev't:	176,396	542,336
Donor Dev't:		0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	176,396	542,336
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Additional information required by the sector on quarterly Performance

5. Health

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.

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<i>General Staff Salaries</i>		35,846
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Wage Rec't:</i>	37,396	35,846
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<i>Non Wage Rec't:</i>	750	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	38,146	35,846
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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.

<i>Travel inland</i>		210
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<i>Fuel, Lubricants and Oils</i>		3,370
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<i>Cleaning and Sanitation</i>		3,297
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<i>Uniforms, Beddings and Protective Gear</i>		900
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	2,681	7,777
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	2,681	7,777
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2. Lower Level Services

Output: Basic Healthcare Services (HCIV-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 and DMOs Clinic in 2015/16 financial year in the fourth quarter.)
Number of inpatients that visited the Govt. health facilities.	0 0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (N/A)
No. of children immunized with Pentavalent vaccine	150 (150 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in the 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	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 positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year in the fourth quarter.)	99 (99% of the critical positions in Nakapelimen and DMOs Clinic 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 have functional VHTs.)
Non Standard Outputs:	24 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	24 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
<i>Conditional transfers for PHC- Non wage</i>		4,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,192	4,192
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,192	4,192

3. Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Completion of the Construction of 1 Modern OPD at Natumkaskou HC III Made.)	01 (Completion of the Construction of 1 Modern OPD at Natumkaskou HC III Made.)
No of OPD and other wards rehabilitated	0 0	0 (N/A)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		91,629
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	91,629
<i>Donor Dev't:</i>		0
Total	0	91,629

5. Health

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		66,235
<i>Wage Rec't:</i>	67,192	66,235
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,192	66,235

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	2 (2 students targeted to be passing in grade one in the Municipal Schools)
No. of pupils enrolled in UPE	3200 (3,200 planned enrollment in all Municipal Schools in the Fourth quarter.)	2504 (3,200 planned enrollment in all Municipal Schools in the Fourth quarter.)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the fourth quarter of 2015/16 FY)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2015/16 Financial Year.)	174 (181 pupils sat PLE in 2015/16 Financial Year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		7,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,717	7,253
<i>Domestic Dev't:</i>	0	0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:	0	0
Total	5,717	7,253

3. Capital Purchases

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 0	0 (N/A)
No. of latrine stances constructed	0 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:		0
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

Furniture and fittings (Depreciation) 19,690

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	19,690
Donor Dev't:		0
Total	0	19,690

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)
No. of students sitting O level	250 (250 students in Moroto High School and Moroto Parents expected to sit for Olevel.)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	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
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:

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
<i>Conditional transfers for Secondary Schools</i>		54,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,942	54,380
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	40,942	54,380

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 Tutors in Moroto Core Primary Teachers College in Boma North ward for the fourth quarters of 2015/16 FY.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		76,810
<i>Wage Rec't:</i>	63,859	76,810
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,859	76,810

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period April 2016 to June 2016 made..	Payment of Monthly Salaries(3) for the principal 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 Schools in	Cocurriculum activities in the 5 Government Aided Primary Schools in
<i>General Staff Salaries</i>		5,557
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		117
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	7,014	5,557
<i>Non Wage Rec't:</i>	2,493	117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Travel inland</i>		5,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,758	5,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,758	5,545

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

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 Maintenance (URF)

Length in Km of District roads periodically maintained	0675 0	724 (Grading and Murruming of total of 7.24Km ,0.65Km along Moroto Road in Junior quarters,Gravelling of 0.94Km along Imagit Road in Labourline,Gravelling of 0.5Km along
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Aduyeb road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	Bishop Mazzoldi Road,1.65Km along Lomilo Road Opposite Nakapelimen HC III,0.35Km 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.) 46 (Routine road maintenance of Aduyeb road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
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).
<i>Conditional transfers to Road Maintenance</i>		375,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	134,049	375,910
<i>Donor Dev't:</i>		0
Total	134,049	375,910

7b. Water

Function: Urban Water Supply and Sanitation

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 Muslim P/S,Moroto Prisons 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 Prisons Primary School made.

Maintenance – Machinery, Equipment & Furniture

37,416

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,837	37,416
<i>Donor Dev't:</i>		
Total	9,837	37,416

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

3 Monthly payments of salaries of the Physical Planner from March 2015 to June 2016 made.

3 Monthly payments of salaries of the Physical Planner from March 2015 to June 2016 made.

Screening of projects for environment concerns conducted

Training of the Community on Environment management conducted.

<i>General Staff Salaries</i>		3,527
<i>Allowances</i>		1,340
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		6,000
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Special Meals and Drinks</i>		1,165
<i>Printing, Stationery, Photocopying and Binding</i>		1,174
<i>Small Office Equipment</i>		1,060
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,590
<i>Fuel, Lubricants and Oils</i>		375
<i>Maintenance – Machinery, Equipment & Furniture</i>		295
<i>Wage Rec't:</i>	3,005	3,527
<i>Non Wage Rec't:</i>	2,735	13,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,740	16,876

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.	1 Community dialogues conducted. Quarterly meetings for the MDFs conducted.
	Dissemination of In	Dissemination of In
<i>General Staff Salaries</i>		4,719
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		9,590
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		430
<i>Wage Rec't:</i>	3,790	4,719
<i>Non Wage Rec't:</i>	1,874	1,770
<i>Domestic Dev't:</i>	25,000	9,190
<i>Donor Dev't:</i>		
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	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	0
<i>Domestic Dev't:</i>		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	326	0
Output: Support to Public Libraries		
Non Standard Outputs:	Submission of quarterly Library performance reports made. Annual book festival conducted. News papers purchased. Operation and maintenance of the Library undertaken.	Submission of quarterly Library performance reports made. Annual book festival conducted. News papers purchased. Operation and maintenance of the Library undertaken.
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		1,028
<i>Welfare and Entertainment</i>		992
<i>Special Meals and Drinks</i>		300
<i>Travel inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,621	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,621	3,750
Output: Support to Youth Councils		
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	0 (Not implemented)
Non Standard Outputs:	Quarterly Meetings for youth Councils conducted.	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	297	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 Assisted aids for 1 Persons with disability in North Division and 1 Persons with Disability in South Division supplied.)	2 (2 Assisted aids for 1 Persons with disability in North Division and 1 Persons with Disability in South Division supplied.)
Non Standard Outputs:		N/A
<i>Donations</i>		1,920

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 620 1,920

Domestic Dev't:

Donor Dev't:

Total	620	1,920
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Output: Representation on Women's 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 Fourth Quarter.)
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Non Standard Outputs:

N/A

<i>Allowances</i>		680
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Wage Rec't:

Non Wage Rec't: 143 680

Domestic Dev't:

Donor Dev't:

Total	143	680
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Support to 6 Youths Groups for Livelihood Projects and Skills Development.

<i>Materials and supplies</i>		41,030
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Wage Rec't:

0

Non Wage Rec't: 0 0

Domestic Dev't: 0 41,030

Donor Dev't: 0 0

Total	0	41,030
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	3 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
	Production	Production
<i>General Staff Salaries</i>		3,139
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		1,660
<i>Wage Rec't:</i>	3,237	3,139
<i>Non Wage Rec't:</i>	1,141	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,378	4,859

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	2 Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.
	PRDP Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
<i>Welfare and Entertainment</i>		814
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Travel inland</i>		3,993
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,158	6,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of April 2016 to June 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of April 2016 to June 2016 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 3 Monthly Duty Allowance for Internal Audit made.	Payment of 3 Monthly Duty Allowance for Internal Audit made.
<i>General Staff Salaries</i>		1,796
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		940
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	1,876	1,796
<i>Non Wage Rec't:</i>	1,435	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,311	2,986

Output: Internal Audit

No. of Internal Department Audits	01 (Production of quarterly internal audit reports in Moroto Municipal Council, North and South Divisions made.)	01 (Production of quarterly internal audit reports in Moroto Municipal Council, North and South Divisions made.)
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2016 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		440
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	793	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793	1,300

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	3 Quaterly (3) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	0	The performance reported above was attained with support of unconditional grant none wage.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.		
	Production and submission of reports to the line Ministries done.	National workshops attended.		
	National workshops attended.	Office consumables		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle/Transport Equipments made			

Expenditure

221009 Welfare and Entertainment	1,500	3,800	253.3%
221011 Printing, Stationery, Photocopying and Binding	903	365	40.4%
221014 Bank Charges and other Bank related costs	1,200	123	10.3%
223005 Electricity	1,000	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 and Oils	1,000	3,470	347.0%
228002 Maintenance - Vehicles	2,000	750	37.5%
228004 Maintenance – Other	430	1,360	316.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,898	21,798	29.5%
Domestic Dev't:		4,578	0.0%
Donor Dev't:		0	0.0%
Total	73,898	26,376	35.7%

Output: Human Resource Management Services

0 The performance

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	12 Monthly salaries of 12 staff under Administration Department paid		reported above was attained with support of unconditional grant none wage and USMID-CBG .
	Monthly (12) Submission of pay change forms made.	Monthly (9) Submission of pay change forms made.		
	USMID related workshops and meetings conducted.	USMID related meetings attended.		

Expenditure

211101 General Staff Salaries	67,274	59,031	87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	14,905	87.7%
211103 Allowances	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	500	530	106.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,512	300.8%
227001 Travel inland	74,360	40,030	53.8%
227002 Travel abroad	0	13,781	N/A
Wage Rec't:	67,274	59,031	87.7%
Non Wage Rec't:	33,860	27,087	80.0%
Domestic Dev't:	65,000	47,171	72.6%
Donor Dev't:		0	0.0%
Total	166,134	133,289	80.2%

Output: Capacity Building for HLG

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Completion of the Council Physical Development Plan made.</p> <p>Completion of the valuation of Council Properties made.</p> <p>Surveying and Processing of Land Titles for Councils Properties made.</p> <p>Valuation of Assets of the Council made.</p> <p>A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported.</p> <p>Training on Mainstreaming of Cross cutting issues in Local Government Development Planning.</p> <p>Development and Printing of the Five Year Development Plan and Capacity Building Plan,</p> <p>Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person .Coloured Scanner for Town Clerk's Office.</p> <p>Leadership and Change Management training at Civil Service College Uganda for Town Clerk, DTC and SATCs.Leadership and Change Management Training at ESAMI.Performance Management training for Heads of Departments and Cost Centre Heads.Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person.</p> <p>Attachment to USMID Municipality for Support on Transparency and Good Governance and how to Handle Complaints.</p> <p>Effective Records Management</p>	<p>Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person.</p> <p>Laptop to handle GIS, Auto card system installation for the Physical Planner.A set of Base Maps.</p> <p>Big steel tape for th</p>		
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Training at UMI.

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

Coloured scanner for the Physical Planning Department.

A set of Base Maps.

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

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

Attachment of the PDU Staff to PPDA .

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

Postgraduate Diploma in Financial Management for the Senior Accounts Assistant

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	6,000	N/A
225001 Consultancy Services- Short term	344,428	10,459	3.0%
227001 Travel inland	15,000	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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	429,428	356,710	83.1%
Donor Dev't:		0	0.0%
Total	429,428	356,710	83.1%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Office Support services

Non Standard Outputs:		Uniforms for 3 Law Enforcement Assistants and 1 Watchman procured	0	The Output reported above was attained with support of Local Revenue.
<i>Expenditure</i>				
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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,698	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	3,698	Total 0.0%

Output: Records Management Services

Non Standard Outputs:	Files for Records Management procured.	Files for Records Management procured.	0	The outputs reported above were attained with support of Local revenue.
		Minor Repairs of the records Office made.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	935		62.3%
221012 Small Office Equipment	500	1,030		206.0%
222002 Postage and Courier	0	360		N/A
227001 Travel inland	234	210		89.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,535	<i>Non Wage Rec't:</i> 68.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,535	Total 68.8%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Expenditure

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	Procurement of 25 pieces of executive Chairs,3 Printers and 5 Laptops for Administration.Physical Planning,Community Based Services and Procurement made. Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.	Procurement of 25 pieces of executive Chairs,3 Printers and 5 Laptops for Administration.Physical Planning,Community Based Services and Procurement made. Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit pr	0	The outputs reported above were attained with support of USMID Capacity Building Grant.
	Office Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.			
	Visitors Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.			

Expenditure

231006 Furniture and fittings (Depreciation)	94,182	146,116	155.1%	
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:	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 Capital

Non Standard Outputs:	Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made.	Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made.	0	The Output reported above was attained with support of LGSMDP/PRDP Grants.
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Expenditure

231002 Residential buildings (Depreciation)	83,608	83,608	100.0%	
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,608	<i>Domestic Dev't:</i>	83,608	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,608	Total	83,608	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	10/07/2016 (Submitting annual performance report to the Ministry done.)	#Error	The performance reported above was attained with support of Local Revenue.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

224005 Uniforms, Beddings and Protective Gear	500	2,550	510.0%
211101 General Staff Salaries	65,901	69,920	106.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,123	N/A
211103 Allowances	18,458	4,928	26.7%
213001 Medical expenses (To employees)	1,500	2,437	162.5%
221003 Staff Training	12,000	8,335	69.5%
221007 Books, Periodicals & Newspapers	10,000	7,970	79.7%
221008 Computer supplies and Information Technology (IT)	1,020	260	25.5%
221010 Special Meals and Drinks	800	1,080	135.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,553	40.9%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	1,000	60	6.0%	
221014 Bank Charges and other Bank related costs	1,000	502	50.2%	
222001 Telecommunications	700	350	50.0%	
223005 Electricity	0	195	N/A	
227001 Travel inland	16,069	22,587	140.6%	
227002 Travel abroad	0	4,767	N/A	
227004 Fuel, Lubricants and Oils	1,000	3,095	309.5%	
228003 Maintenance – Machinery, Equipment & Furniture	500	1,410	282.0%	
228004 Maintenance – Other	500	824	164.8%	
	<i>Wage Rec't:</i> 65,901	<i>Wage Rec't:</i> 69,919	<i>Wage Rec't:</i> 106.1%	
	<i>Non Wage Rec't:</i> 50,652	<i>Non Wage Rec't:</i> 64,025	<i>Non Wage Rec't:</i> 126.4%	
	<i>Domestic Dev't:</i> 22,795	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,348	Total 133,945	Total 96.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (15,000,000 planned as Local Service 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	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Exchange Visit to Gulu Municipality on Local Revenue Knowledge Sharing made.	Issuing demand notes to organisations to pay Local Service tax done.
	Local Revenue assessment and Local Revenue data base developed.	Monitoring of Local Revenue collection made.
	Valuation of Municipal Asset made.	Making a follow up on the issued demand notes for the payment of Local Service tax done.
	Monitoring of Local Revenue collection made.	
	Issuing demand notes to organisations to pay Local Service tax done.	
	Making a follow up on the issued demand notes for the payment of Local Service tax done.	

Expenditure

211103 Allowances	0	1,922	N/A
221010 Special Meals and Drinks	0	1,397	N/A
221011 Printing, Stationery, Photocopying and Binding	15,000	906	6.0%
225001 Consultancy Services- Short term	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:		0	0.0%
Non Wage Rec't:	600	11,338	1889.7%
Domestic Dev't:	82,205	31,750	38.6%
Donor Dev't:		0	0.0%
Total	82,805	43,088	52.0%

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

211103 Allowances	1,640	1,470	89.6%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	463	N/A
227001 Travel inland	0	320	N/A

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	2,453	<i>Non Wage Rec't:</i>	149.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,640	Total	2,453	Total	149.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Expenditure

211101 General Staff Salaries	41,220	26,461	64.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,440	N/A
221010 Special Meals and Drinks	0	10	N/A
221011 Printing, Stationery, Photocopying and Binding	201	60	29.9%
221014 Bank Charges and other Bank related costs	1,200	69	5.8%
227001 Travel inland	18,053	6,040	33.5%
227004 Fuel, Lubricants and Oils	15,653	1,780	11.4%
<i>Wage Rec't:</i>	41,220	<i>Wage Rec't:</i> 26,461	<i>Wage Rec't:</i> 64.2%
<i>Non Wage Rec't:</i>	268,037	<i>Non Wage Rec't:</i> 9,399	<i>Non Wage Rec't:</i> 3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	309,257	Total 35,860	Total 11.6%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG procurement management services

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Monthly (12) payment of salaries of the Senior Procurement officer and procurement Officer paid.	0	The performance reported above was attained with support of the Contracts Committee and Evaluation Committee.
	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done. 2 Contracts Committee meetings conducted.		
	4 Evaluation Committee meetings conducted.	3 Evaluatio		
	8 Contracts Committee meetings conducted.			
	Submission of quarterly (4) procurement reports to PPDA done.			
	Monitoring and appraising of projects done.			
	Production of Evaluation and Contracts Committee minutes done.			

Expenditure

211101 General Staff Salaries	8,481	20,731	244.4%
211103 Allowances	9,500	1,150	12.1%
221001 Advertising and Public Relations	7,000	2,200	31.4%
221008 Computer supplies and Information Technology (IT)	800	300	37.5%
221010 Special Meals and Drinks	528	132	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,063	1,602	26.4%
223005 Electricity	0	500	N/A
227001 Travel inland	12,998	6,165	47.4%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:	8,481	20,730	244.4%
Non Wage Rec't:	28,185	13,349	47.4%
Domestic Dev't:	41,753	0	0.0%
Donor Dev't:		0	0.0%
Total	78,419	34,079	43.5%

Output: Standing Committees Services

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 General Purpose Committee conducted	8 Finance committee meetings conducted		under performance was attributed to the effect of the Campaigns and Elections period.
	12 Executive committee meetings conducted	4 Executive committee meetings conducted		
	6 General Council meetings conducted	6 General meetings conducted		
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met		

Expenditure

211103 Allowances	66,720	28,732	43.1%
212105 Pension and Gratuity for Local Governments	0	5,900	N/A
221010 Special Meals and Drinks	6,245	685	11.0%
227001 Travel inland	0	8,670	N/A
227004 Fuel, Lubricants and Oils	600	2,600	433.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,565	46,587	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,565	46,587	62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	240 (240 buinesses in Moroto Municipality issued with trading licence.)	175 (170 buinesses in Moroto Municipality issued with trading licence in the first , second and third quarters of 2015/16 financial year)	72.92	The 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	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	100.00	
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No of awareness radio shows participated in	0 ()	0 (N/A)	0	
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Non Standard Outputs:	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.		
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	Workshops and other meetings attended.	Workshops and other meetings attended.		
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	Construction of 4 Stance Toilet at the abattoir.			
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Expenditure

211101 General Staff Salaries	20,095	5,757	28.6%
211103 Allowances	1,200	300	25.0%
221002 Workshops and Seminars	820	614	74.9%
221011 Printing, Stationery, Photocopying and Binding	706	590	83.6%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	800	12	1.4%
222001 Telecommunications	364	60	16.5%
227001 Travel inland	600	220	36.7%
227004 Fuel, Lubricants and Oils	700	330	47.1%
228001 Maintenance - Civil	28,687	26,815	93.5%
Wage Rec't:	20,095	5,757	28.6%
Non Wage Rec't:	35,767	29,041	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,862	34,798	62.3%

Output: Tourism Development

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

221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%
221012 Small Office Equipment	0	70	N/A
227004 Fuel, Lubricants and Oils	0	360	N/A

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of the first phase of Moroto Town Bus Terminal and Continuation of phase 2 of the Construction made.	Completion of the Construction of Moroto Bus Terminal	0	The output reported above was attained with support of the USMID infrastructure Grant. The under performance in regard to the output is due to the slow execution of works by the Contractor.
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Expenditure

312104 Other Structures	1,211,123	958,527	79.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,211,123	<i>Domestic Dev't:</i>	958,527	<i>Domestic Dev't:</i>	79.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,211,123	Total	958,527	Total	79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Quarterly production and submission of reports to Ministry of Health and other line ministries made. Health Sub District Quarterly meetings conducted. Support supervision of lower health units made.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid. Health Sub District Quarterly meetings conducted. 4 Support supervision of lower health units made.
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Expenditure

211101 General Staff Salaries	149,584	148,228	99.1%
221014 Bank Charges and other Bank related costs	400	52	13.0%
<i>Wage Rec't:</i>	149,584	148,228	99.1%
<i>Non Wage Rec't:</i>	3,000	52	1.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	152,584	148,280	97.2%

Output: Promotion of Sanitation and Hygiene

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

227001 Travel inland	4,000	600	15.0%
227004 Fuel, Lubricants and Oils	6,004	4,170	69.5%
224004 Cleaning and Sanitation	320	4,765	1489.1%
224005 Uniforms, Beddings and Protective Gear	400	900	225.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,724	10,435	97.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,724	10,435	97.3%

2. Lower Level Services

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

%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 facilities.	0 ()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

263313 Conditional transfers for PHC- Non wage	16,770	14,001	83.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,770	14,001	Non Wage Rec't: 83.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,770	14,001	Total 83.5%

3. Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (1 OPD constructed at Natumkaskou Health Centre III)	0 (N/A)	0	The output reported above was attained with support of PRDP grant.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of OPD and other wards constructed	01 (1 Modern OPD Constructed at Natumkaskou Health Centre.)	01 (Completion of the Construction of 1 Modern OPD at Natumkaskou HC III Made.)	100.00	
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	208,280	91,629	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	208,280	91,629	44.0%	
Donor Dev't:		0	0.0%	
Total	208,280	91,629	44.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38	The outputs reported above was attained with support of conditional grant to Primary Salaries.
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s ,15 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	268,768	262,274	97.6%	
Wage Rec't:	268,768	262,274	97.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	268,768	262,274	97.6%	

2. Lower Level Services

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.)	174 (181 pupils sat PLE in 2015/16 Financial Year.)	93.55	The performance reported above was attained with support of the UPE grant, Teachers and Pupils in addition to the parents.
No. of Students passing in grade one	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)	2 (2 students targeted to be passing in grade one in the Municipal Schools)	4.44	
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No student dropped out of School in the Municipality Schools during the four quarters of 2015/16 FY)	0	
No. of pupils enrolled in UPE	2293 (2293 planned enrollment in all Municipal UPE Schools.)	2504 (3,200 enrolled in all Municipal Schools in the first, second third and fourth quarter of 2015/16 FY)	109.20	
Non Standard Outputs:		N/A		

Expenditure

263311 Conditional transfers for Primary Education	22,865	21,760	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,865	21,760	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,865	21,760	95.2%

3. Capital Purchases

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	0	The output reported above was attained with support of PRDP Grant. The failure to achieve the target of 38 was because VAT had initially not been planned for therefore one project had to be stopped to cater for VAT.
No. of latrine stances constructed	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)	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)	78.95	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	180,000	99,869	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,000	99,869	55.5%
Donor Dev't:		0	0.0%
Total	180,000	99,869	55.5%

Output: PRDP-Provision of furniture to primary schools

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools receiving furniture	01 (Provision of Desks to Police Primary School made.)	01 (Provision of Desks to Police Primary School made.)	100.00	The output reported above was attained with support of SFG development Grant.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	20,644	19,690	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,644	19,690	95.4%
Donor Dev't:		0	0.0%
Total	20,644	19,690	95.4%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)	386 (386 students in Moroto High School and Moroto Parents sat for Olevel in 2015/16 Financial Year.)	162.87	The outputs reported above was attained with support of Secondary Salaries conditional grant, Teachers and Students.
No. of students passing O level	200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed Olevel Examinations in Moroto High School and Moroto Parent Secondary School.)	89.00	
No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	26 (12 monthly payment of salaries for 26 teachers in Moroto High School paid.)	104.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	240,403	235,210	97.8%
Wage Rec't:	240,403	235,210	97.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	240,403	235,210	97.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for	163,770	163,140	99.6%
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Secondary Schools

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	163,770	Non Wage Rec't:	163,140	Non Wage Rec't:	99.6%
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	163,770	Total	163,140	Total	99.6%

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)	100.00	The performance reported above was attained with support of tertiary salaries, students and Tutors.
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	21 (12 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward for the first second, third and fourth quarters of 2015/16 FY.)	110.53	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	255,434	274,479	107.5%
Wage Rec't:	255,434	Wage Rec't: 274,479	Wage Rec't: 107.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	255,434	Total 274,479	Total 107.5%

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.

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	28,058	21,332	76.0%
221011 Printing, Stationery, Photocopying and Binding	500	740	148.0%
222001 Telecommunications	300	117	39.0%
227001 Travel inland	2,500	3,095	123.8%
227004 Fuel, Lubricants and Oils	2,573	642	25.0%
228002 Maintenance - Vehicles	0	125	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	125	N/A
Wage Rec't:	28,058	21,331	76.0%
Non Wage Rec't:	9,973	4,844	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,030	26,175	68.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School.)	100.00	The performance reported above was attained with support of the inspection grant.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00	
No. of inspection reports provided to Council	9 (9 inspection reports provided to the Council.)	11 (11 inspection reports provided to the Council.)	122.22	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted)	100.00	
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	11,032	8,216	74.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,032	8,216	74.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,032	8,216	74.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Expenditure

227001 Travel inland	23,000	5,825	25.3%
227004 Fuel, Lubricants and Oils	32,103	15,815	49.3%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7a. Roads and Engineering				
228002 Maintenance - Vehicles	0	2,010	N/A	
228004 Maintenance – Other	0	180	N/A	
211101 General Staff Salaries	30,548	35,415	115.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,000	30,400	44.1%	
211103 Allowances	14,000	1,486	10.6%	
213002 Incapacity, death benefits and funeral expenses	0	1,533	N/A	
221001 Advertising and Public Relations	1,500	350	23.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	745	37.3%	
221012 Small Office Equipment	25,000	190	0.8%	
221014 Bank Charges and other Bank related costs	1,500	34	2.2%	
221017 Subscriptions	1,500	455	30.3%	
222001 Telecommunications	3,500	180	5.1%	
223005 Electricity	12,000	4,000	33.3%	
223006 Water	1,356	2,110	155.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,223	N/A	
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 35,416	<i>Wage Rec't:</i> 115.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 207,959	<i>Domestic Dev't:</i> 66,535	<i>Domestic Dev't:</i> 32.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 238,507	Total 101,951	Total 42.7%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)	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.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Non Standard Outputs:

Gravelling of a 0.25 Km road length along Lokutae Access road ,Tamukede(0.25Km) Idro Road(0.25km).

Expenditure

321412 Conditional transfers to Road Maintenance	536,198	412,555	76.9%
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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%
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 Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 ()	0 (N/A)	0	Some of the planned outputs were not attained because National Water and Sewerage Corporation had taken over the management of the water system and therefore, it was now their mandate to make extension of water to areas that were not yet connected.
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality)	16 (0.9 Km of water pipe network extended to Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons Primary School and Moroto Police Primary School.)	114.29	
Collection efficiency (% of revenue from water bills collected)	0 ()	0 (N/A)	0	
Non Standard Outputs:		Conection of water to Moroto Municipal Council P/S, Kakoliye P/S, Nakapelimen P/S and Prisons Primary School made.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	39,347	37,416	95.1%
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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	39,402	Total	37,416	Total	95.0%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.	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 projects for environment concerns conducted	Screening of projects for environment concerns conducted.		
	Operation expenses under the Department met.	Training of the Community on Environment management conducted.		
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.			

Expenditure

211101 General Staff Salaries	12,021	12,932	107.6%
211103 Allowances	0	1,340	N/A
221001 Advertising and Public Relations	800	100	12.5%
221002 Workshops and Seminars	0	6,000	N/A
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221010 Special Meals and Drinks	0	1,165	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,174	97.8%
221012 Small Office Equipment	241	1,060	440.6%
221014 Bank Charges and other Bank related costs	100	24	24.1%
222001 Telecommunications	0	290	N/A
227001 Travel inland	6,000	2,120	35.3%
227004 Fuel, Lubricants and Oils	200	375	187.5%
228003 Maintenance – Machinery, Equipment & Furniture	900	295	32.8%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	12,932	<i>Wage Rec't:</i>	107.6%
<i>Non Wage Rec't:</i>	10,941	<i>Non Wage Rec't:</i>	14,193	<i>Non Wage Rec't:</i>	129.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,961	Total	27,125	Total	118.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	104 (104 Men and Women from North and South Divisions trained on ENR monitoring.)	130.00	The performance reported above was attained with support of the PRDP Grant
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted. Celebration of world environment day for 2015/16 financial year conducted.	Celebration of world environment day for 2015/16 financial year conducted. Training of Environment Committees of North and South Divisions conducted.		

Expenditure

221002 Workshops and Seminars	4,000	2,908	72.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	2,908	72.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	2,908	72.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	04 (4 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality.)	100.00	The performance reported above was attained with support of PRDP Grant.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	8,361	5,000	59.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,361	5,000	59.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,361	5,000	59.8%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	()	0 (N/A)	0	The performance reported above was attained with support
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Council properties surveyed and Tilted. 19 Council properties surveyed and Tilted. of USMID Capacity Building Grant.

Action Area Planning for Moroto Municipality conducted.

Opening of Boundaries underatken.

Expenditure

225001 Consultancy Services- Short term	114,000	75,050	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,000	75,050	65.8%
Donor Dev't:		0	0.0%
Total	114,000	75,050	65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	15,161	18,877	124.5%
211103 Allowances	0	900	N/A
221002 Workshops and Seminars	1,900	9,590	504.7%
221009 Welfare and Entertainment	587	992	169.0%
221010 Special Meals and Drinks	13,000	1,010	7.8%
221011 Printing, Stationery, Photocopying and Binding	3,927	555	14.1%
221012 Small Office Equipment	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%
Non Wage Rec't:	7,499	Non Wage Rec't: 5,499	Non Wage Rec't: 73.3%
Domestic 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

No. FAL Learners Trained	0 ()	0 (N/A)	0	Some of the planned outputs above were not attained due to the shortfall in revenues transferred to the
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.		Department.
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.		
	27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.	27 FAL learners		

Expenditure

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

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of 4 quarterly Library performance reports made. News papers purchased.	0	The performance reported above was attained with support of the conditional grant to Public Libraries in addition to support of the Library staff.
	Annual book festival conducted.	Operation and maintenance of the Library undertaken.		
	News papers purchased.	News papers purchased.		
	Operation and maintenance of the Library undertaken.			

Expenditure

221001 Advertising and Public Relations	100	480	480.0%
221007 Books, Periodicals & Newspapers	4,040	2,688	66.5%
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%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,486	<i>Non Wage Rec't:</i>	9,822	<i>Non Wage Rec't:</i>	53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,486	Total	9,822	Total	53.1%

Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	100.00	The above output was not implemented because of the shortfall in funding that was meant to implement the planned outputs.
Non Standard Outputs:	Meetings for youth Councils conducted	Quarterly Meetings for youth Councils conducted.		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 Assisted aids for 4 Persons with disability in North Division and 4 Persons with Disability in South Division supplied.)	2 (2 Assisted aids for 1 Persons with disability in North Division and 1 Persons with Disability in South Division supplied.)	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%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,479	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	77.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,479	Total	1,920	Total	77.5%

Output: Representation on Women's Councils

No. of women councils supported	03 (3 Women Councils at the Centre, North and South Divisions supported.)	03 (3 Women Councils at the Centre, North and South Divisions supported to undertake their 4 quarterly meetings.)	100.00	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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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	119.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	570	Total	680	Total	119.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	Support to 6 Youths Groups for Livelihood Projects and Skills Development.	0	The above output was attained with support of the Youth Livelihood Funds.
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Expenditure

314201 Materials and supplies	95,745	41,030	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	95,745	<i>Domestic Dev't:</i>	41,030
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	95,745	Total	41,030
			Total 42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	The performance reported above was attained with support of the unconditional grant none wage.
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Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	12,949	12,557	97.0%
221011 Printing, Stationery, Photocopying and Binding	2,005	60	3.0%
227001 Travel inland	2,000	1,660	83.0%
Wage Rec't:	12,949	12,557	97.0%
Non Wage Rec't:	4,565	1,720	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	14,277	81.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	4 Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.	0	The performance reported above was attained with support of PRDP Grant.
	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

Expenditure

221009 Welfare and Entertainment	2,819	1,711	60.7%
221011 Printing, Stationery, Photocopying and Binding	710	769	108.3%
227001 Travel inland	3,804	6,712	176.4%
227004 Fuel, Lubricants and Oils	1,300	1,761	135.4%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,633	<i>Non Wage Rec't:</i>	10,953	<i>Non Wage Rec't:</i>	126.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,633	Total	10,953	Total	126.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.	0	The performance reported above was attained with support of the unconditional grant wage and none wage.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.		
	Payment of 12 Monthly Duty Allowance for Internal Audit made.			
	1Subscriptions to LG Internal Auditors Association made			
	National workshops attended			

Expenditure

211101 General Staff Salaries	7,504	7,186	95.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5.0%
221012 Small Office Equipment	500	300	60.0%
227001 Travel inland	1,590	2,690	169.2%
227004 Fuel, Lubricants and Oils	800	600	75.0%
<i>Wage Rec't:</i>	7,504	<i>Wage Rec't:</i> 7,185	<i>Wage Rec't:</i> 95.8%
<i>Non Wage Rec't:</i>	5,740	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,244	Total 10,835	Total 81.8%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Internal Audit

No. of Internal Department Audits	04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions made.)	100.00	The performance reported above was attained with support of the unconditional grant wage and none wage.
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2016 (4 Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	#Error	
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions		

Expenditure

221008 Computer supplies and 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 – Machinery, Equipment & Furniture	350	300	85.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,443		<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 3,443		Total 1,300	Total 37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 1,223,400	<i>Wage Rec't:</i> 1,210,388	<i>Wage Rec't:</i> 98.9%
<i>Non Wage Rec't:</i> 888,282	<i>Non Wage Rec't:</i> 512,474	<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i> 3,557,939	<i>Domestic Dev't:</i> 2,550,830	<i>Domestic Dev't:</i> 71.7%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 5,669,621	Total 4,273,692	Total 75.4%

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	1,942,962
Sector: Agriculture				1,211,123	958,527
LG Function: District Commercial Services				1,211,123	958,527
<i>Capital Purchases</i>					
Output: Other Capital				1,211,123	958,527
LCII: BOMA NORTH				1,211,123	958,527
Item: 312104 Other Structures					
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	1,211,123	958,527
Sector: Works and Transport				131,058	217,006
LG Function: District, Urban and Community Access Roads				131,058	217,006
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				131,058	217,006
LCII: BOMA SOUTH				6,660	14,231
Item: 321412 Conditional transfers to Road Maintenance					
Grading and Murruming of Achia Road	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				121,698	171,127
Item: 321412 Conditional transfers to Road Maintenance					
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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	1,942,962
Maintenance of Road Equipments	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	7,845
LCII: Not Specified Item: 321412 Conditional transfers to Road Maintenance				2,700	31,648
Grading of Independence Avenue(1.5Km)	Senior Quarters Village	Roads Rehabilitation Grant	N/A	2,700	31,648
Sector: Education				261,849	263,096
LG Function: Pre-Primary and Primary Education				140,835	132,023
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	5,430
LCII: BOMA NORTH Item: 231001 Non Residential buildings (Depreciation)				0	5,430
Construction of 2 Class rooms at Demonstration P/S	Moroto Demonstration Primary School	Conditional Grant to SFG	Completed	0	5,430
Output: PRDP-Latrine construction and rehabilitation				105,000	48,532
LCII: BOMA NORTH Item: 231001 Non Residential 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	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	37,500	0
Output: PRDP-Teacher house construction and rehabilitation				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	0	42,367
Output: PRDP-Provision of furniture to primary schools				20,644	19,690
LCII: BOMA NORTH Item: 231006 Furniture and fittings (Depreciation)				20,644	19,690

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	1,942,962
Provision of Desks to Police Primary School	Moroto Police Primary School	Conditional Grant to SFG	Completed	20,644	19,690
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,191	16,004
LCII: BOMA NORTH				10,538	12,515
Item: 263311 Conditional transfers for Primary Education					
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	7,611	10,319
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,927	2,195
LCII: BOMA SOUTH				4,653	3,490
Item: 263311 Conditional transfers for Primary Education					
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	4,653	3,490
LG Function: Secondary Education				121,014	131,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,014	131,073
LCII: BOMA NORTH				121,014	131,073
Item: 263319 Conditional transfers for Secondary Schools					
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	N/A	121,014	131,073
Sector: Health				216,665	161,970
LG Function: Primary Healthcare				216,665	161,970
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				0	66,232
LCII: BOMA NORTH				0	66,232
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen HC III	Conditional Grant to PHC - development	Completed	0	66,232
Output: PRDP-OPD and other ward construction and rehabilitation				208,280	91,629
LCII: BOMA NORTH				208,280	91,629
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Modern Out Patient Department at Natumkaskou HC III	DMOs Clinic Natumkaskou	Not Specified	Works Underway	208,280	91,629
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	4,109
LCII: BOMA NORTH				8,385	4,109

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	1,942,962
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DMOs Clinic Health Centre III	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	4,109
Sector: Social Development				95,745	41,030
LG Function: Community Mobilisation and Empowerment				95,745	41,030
<i>Capital Purchases</i>					
Output: Other Capital				95,745	41,030
LCII: BOMA NORTH				95,745	41,030
Item: 314201 Materials and supplies					
Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	Completed	95,745	41,030
Sector: Public Sector Management				261,700	301,333
LG Function: District and Urban Administration				252,790	301,333
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	2,202
LCII: BOMA NORTH				0	2,202
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance Water Borne Toilet for Administration.	Moroto Municipal Council Office.	LGMSD (Former LGDP)	Completed	0	2,202
Output: Vehicles & Other Transport Equipment				75,000	69,407
LCII: BOMA NORTH				75,000	69,407
Item: 231004 Transport equipment					
Procurement of 5 Motor Cycles	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	75,000	69,407
Output: Specialised Machinery and Equipment				94,182	146,116
LCII: BOMA NORTH				38,144	96,545
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Mettalic Safe	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	5,400
Procurement of 2 Apple Laptops	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	12,490

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		2,178,140	1,942,962
Procurement of 1 Heavy Duty Binding Machine	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	745
Procurement of 1 Coffee Table	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	900
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				56,038	49,571
Visitors Chairs for Town Clerks Office,CBS dept,Procurement	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	15,028	12,062
Procurement of 4 Work Stations	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	7,740
5 Laptops and 3 Printers	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	21,000	8,910
Procurement of 3 External Hard Disk	Moroto Municipal Council Office	Unspent balances – Conditional Grants	Completed	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)	Completed	20,010	17,199
Output: Other Capital				83,608	83,608
LCII: BOMA NORTH Item: 231002 Residential buildings (Depreciation)				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)	Completed	83,608	83,608
<i>LG Function: Local Statutory Bodies</i>				8,910	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,910	0

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	297,073
Sector: Works and Transport				405,140	195,549
LG Function: District, Urban and Community Access Roads				405,140	195,549
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				405,140	195,549
LCII: CAMPSWHALI CHIN				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading of 1.5Km along Adyebo Road	Nakapelimen Village	Roads Rehabilitation Grant	N/A	2,700	0
LCII: CAMPSWHALI JUU				402,440	195,549
Item: 321412 Conditional transfers to Road Maintenance					
Construction of adrainage Channel along Lomilo Road(0.5Km).	Opposite Nakapelimen HC III	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
LG Function: Pre-Primary and Primary Education				82,675	59,565
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,472
LCII: CAMPSWHALI JUU				0	2,472
Item: 231001 Non Residential buildings (Depreciation)					
Chainlink Fencing of Nakapelilemen P/S	Nakapelimen P/S	Conditional Grant to SFG	Completed	0	2,472
Output: PRDP-Latrine construction and rehabilitation				75,000	51,337

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		538,956	297,073
LCII: CAMPSWALI CHIN				37,500	20,337
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 8 stance water borne Toilets at Kakolye Muslim P/S	Kakolye Muslim Primary School	Conditional Grant to SFG	Works Underway	37,500	20,337
LCII: CAMPSWALI JUU				37,500	31,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 8 stance water borne Toilets at Nakapelimen P/S M.C P/S	Nakapelimen P/S	Conditional Grant to SFG	Completed	37,500	31,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,675	5,756
LCII: CAMPSWALI CHIN				4,294	3,221
Item: 263311 Conditional transfers for Primary Education					
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	4,294	3,221
LCII: CAMPSWALI JUU				3,380	2,535
Item: 263311 Conditional transfers for Primary Education					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,756	32,067
LCII: CAMPSWALI CHIN				42,756	32,067
Item: 263319 Conditional transfers for Secondary Schools					
Moroto Parents Secondry School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,756	32,067
Sector: Health				8,385	9,892
LG Function: Primary Healthcare				8,385	9,892
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	9,892
LCII: CAMPSWALI JUU				8,385	9,892
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	9,892

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 762 Moroto Municipal Council 2015/16 Quarter 4

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