
Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2012/13. 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: 6/5/2013

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	478,796	161,399	34%
2a. Discretionary Government Transfers	318,891	221,305	69%
2b. Conditional Government Transfers	1,658,727	1,206,201	73%
2c. Other Government Transfers	994,178	405,020	41%
3. Local Development Grant	93,785	66,705	71%
4. Donor Funding	24,418	24,386	100%
Total Revenues	3,568,795	2,085,016	58%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	443,046	263,091	179,389	59%	40%	68%
2 Finance	88,547	68,072	64,312	77%	73%	94%
3 Statutory Bodies	209,228	112,935	89,647	54%	43%	79%
4 Production and Marketing	29,496	5,660	4,062	19%	14%	72%
5 Health	580,668	368,424	281,443	63%	48%	76%
6 Education	846,237	708,434	641,463	84%	76%	91%
7a Roads and Engineering	1,093,580	363,860	253,873	33%	23%	70%
7b Water	107,521	53,735	22,577	50%	21%	42%
8 Natural Resources	65,730	35,389	24,850	54%	38%	70%
9 Community Based Services	45,213	24,855	22,216	55%	49%	89%
10 Planning	36,280	22,167	14,465	61%	40%	65%
11 Internal Audit	23,249	13,998	13,863	60%	60%	99%
Grand Total	3,568,795	2,040,619	1,612,162	57%	45%	79%
Wage Rec't:	1,114,782	801,224	802,540	72%	72%	100%
Non Wage Rec't:	816,530	555,446	449,457	68%	55%	81%
Domestic Dev't	1,613,065	659,563	352,860	41%	22%	53%
Donor Dev't	24,418	24,386	7,305	100%	30%	30%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

As at the end of third quarter of the financial year under review, the cumulative receipts amounted to UGX.2,085,016,000 equivalent to 58% of the total budgeted revenues . As indicated above, the under performance in the cumulative receipts compared to the total planned budget for 2012/13 financial year was yet largely due to the failure to receive world bank funds that formed 16.7% of the total budgeted revenues. In addition to above, the underperformance of the cumulative receipt was further as a result of poor performance in Local revenue particularly from property rate that also formed the greatest percentage of planned Local revenue for the financial year(2012/13). Out of the UGX. 2,085,016,000 that was received, the cumulative disbursement to the Departments amounted to UGX.2,040,619,000 equivalent to 57% of the planned budget for the financial year under review. Out of the cumulative disbursement to the Departments,the total expenditure

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Summary: Overview of Revenues and Expenditures

amounted to UGX.1,612,162,000 equivalent to 79% of the total amount disbursed and 45% of the total planned Budget respectively. Inline with the above, the under performance in the cumulative expenditure was mainly attributed to Land problems that had not been anticipated. This was particularly true for the Fencing of of DMOs Clinic Health Centre II under Health Department. Other reasons for the underperformance of the cumulative expenditure was attributed to slow deliveries of supplies by the service providers. The Departments affected included: Statutory Bodies,Roads,Natural Resources,Production and Planning. Also because the adverts for the construction of a 2 Classroom Block at Prision Primary School(under Education) and the rehablitation of the Administration block(under Administration) had to be made for the second time, given that in the first case, all bidders who had applied didn't meet all the requirements, the award for the above two projects had just been made as the quarter ended. In addition to the above reasons for underperformance of the cumulative expenditure, Ministry of Water and Environment was helping the Council to procure aservice provider to manage the Moroto town water system. However, the process is still on and its expected to be finanlised by the May,2013. This has affected the extension of the water pipeline that was planned under the water Department since it will be the role of the service provider to make the extensions of the water pipeline.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	478,796	161,399	34%
Liquor licences	2,480	1,733	70%
Park Fees	20,000	5,341	27%
Other licences	1,750	0	0%
Other Fees and Charges	28,626	19,185	67%
Occupational Permits	800	400	50%
Miscellaneous	30,000	0	0%
Market/Gate Charges	7,420	6,420	87%
Property related Duties/Fees	153,213	1,010	1%
Local Hotel Tax	10,035	4,936	49%
Land Fees	7,991	0	0%
Inspection Fees	4,277	960	22%
Advertisements/Billboards	4,600	1,352	29%
House rent	27,776	19,164	69%
Bussiness Registration	1,200	260	22%
Business licences	6,393	2,712	42%
Agency Fees	16,484	2,530	15%
Local Service Tax	15,792	8,555	54%
Slaughter fees	5,000	2,608	52%
Registration Fees	300	0	0%
Voluntary Transfers(Recurent)	1,500	0	0%
Rent & Rates from private entities	104,457	81,783	78%
Utilities(Water)	28,500	2,450	9%
Sale of (Produced) Government Properties/assets	102	0	0%
Refuse collection charges/Public convinience	100	0	0%
2a. Discretionary Government Transfers	318,891	221,305	69%
Urban Equalisation Grant	16,249	3,880	24%
Transfer of Urban Unconditional Grant - Wage	224,692	160,805	72%
Urban Unconditional Grant - Non Wage	77,950	56,620	73%
2b. Conditional Government Transfers	1,658,727	1,206,201	73%
Conditional Grant to PHC Salaries	327,676	189,215	58%
Conditional Grant to Secondary Education	121,578	121,578	100%
Conditional Grant to Public Libraries	7,391	4,925	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,681	30,420	70%
Conditional Grant to Primary Salaries	216,659	165,231	76%
Conditional Grant to Primary Education	17,880	17,880	100%
Conditional Grant to Secondary Salaries	185,082	134,134	72%
Conditional Grant to PHC- Non wage	25,937	18,122	70%
Conditional Grant to PHC - development	178,795	140,838	79%
Conditional Grant to SFG	141,273	91,077	64%
Conditional Grant to Functional Adult Lit	1,302	909	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,133	11,272	70%
Conditional Grant to Community Devt Assistants Non Wage	330	231	70%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	20,528	14,343	70%
Conditional Grant to Urban Water	22,000	15,371	70%

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Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	81,902	34,464	42%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	14,040	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	19,200	59%
Conditional transfers to School Inspection Grant	1,219	1,039	85%
Conditional transfers to Special Grant for PWDs	2,479	1,727	70%
Conditional Grant to Tertiary Salaries	117,419	147,674	126%
Roads Rehabilitation Grant	70,982	45,761	64%
Conditional Grant to Women Youth and Disability Grant	1,187	791	67%
2c. Other Government Transfers	994,178	405,020	41%
Urban roads' maintenance-Uganda Road Fund	396,678	297,508	75%
Other Transfers from Central Government		90,584	
Unspent balances – Conditional Grants		6,859	
Unspent balances – Other Government Transfers		10,068	
World Bank funding	597,500	0	0%
3. Local Development Grant	93,785	66,705	71%
LGMSD (Former LGDP)	93,785	66,705	71%
4. Donor Funding	24,418	24,386	100%
SWISS Contract-SEAL	1,118	1,118	100%
SCiU	4,300	4,268	99%
Irish Aid	19,000	19,000	100%
Total Revenues	3,568,795	2,085,016	58%

(i) Cummulative Performance for Locally Raised Revenues

At the end of third of the financial year under review, the cumulative budget for locally raised revenue was UGX. 359,097,000. However, at the end march,2013, the cumulative Locally raised revenue amounted to UGX. 161,399,000 which was equivalent to 34% of the total planned Local revenue Budget. The deviation in the total local revenue received was yet due to the poor performance of property rate that formed the highest percentage of planned Local revenue.

(ii) Cummulative Performance for Central Government Transfers

At the end of third quarter of the financial year under review, the budget for central government transfers was UGX.3,065,579,000 However, at the end of the march,2013,the cumulative government transfers amounted to UGX. 1,899,231,000 was received as central government transfers equivalent to 61.9 % of the total budgeted central Government transfers. The deviation in the total receipts just as the previous two quarters reviewed was equally due to the failure to receive world bank funds that had been planned up to UGX 448,125,000 for the three quarters so far reviewed. Other reasons for the deviation in the cumulative central government transfers received was because PRDP grant for water Department wasn't received in second quarter in addition to Equalisation grant that was only received in third quarter.

(iii) Cummulative Performance for Donor Funding

During the end of third quarter for the financial year under review the cumulative receipt for donor funds was UGX.24,386,000 equivalent to 99.9% of the cumulative planned donor funds. The good performance in donor funding was because all donors that included Save the Children international and an NGO called Skill Enhancement for Alternative Livelihoods fulfilled their commitments as was initially planned.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,447	218,144	69%	79,112	97,912	124%
Conditional Grant to PAF monitoring	1,891	1,104	58%	473	0	0%
Locally Raised Revenues	168,330	70,386	42%	42,083	3,786	9%
Other Transfers from Central Government		59,557		0	59,557	
Multi-Sectoral Transfers to LLGs	62,398	21,820	35%	15,599	10,871	70%
Urban Unconditional Grant - Non Wage	13,938	13,567	97%	3,484	6,460	185%
Transfer of Urban Unconditional Grant - Wage	69,890	51,711	74%	17,473	17,237	99%
<i>Development Revenues</i>	126,599	44,946	36%	64,025	0	0%
Donor Funding	14,500	14,500	100%	0	0	0%
LGMSD (Former LGDP)	58,520	27,796	47%	14,630	0	0%
Locally Raised Revenues	48,000	0	0%	48,000	0	0%
Multi-Sectoral Transfers to LLGs	5,579	2,650	47%	1,395	0	0%
Total Revenues	443,046	263,091	59%	143,136	97,912	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,447	177,442	56%	79,112	89,290	113%
Wage	69,890	51,711	74%	17,473	17,237	99%
Non Wage	246,557	125,731	51%	61,639	72,053	117%
<i>Development Expenditure</i>	126,599	1,947	2%	64,025	1,947	3%
Domestic Development	112,099	0	0%	64,025	0	0%
Donor Development	14,500	1,947	13%	0	1,947	
Total Expenditure	443,046	179,389	40%	143,136	91,237	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,702	13%			
<i>Development Balances</i>		42,999	34%			
Domestic Development		30,446	27%			
Donor Development		12,553	87%			
Total Unspent Balance (Provide details as an annex)		83,701	19%			

At the end of the third quarter of the financial year under review, the Department received UGX.263,091,000 as cumulative revenue equivalent to 59% of the total planned revenue. The short fall in revenue was largely attributed to the poor performance in local revenue that formed a greater percentage of the Departments total allocation. In regard to expenditure, the department spent UGX.179,389,000 equivalent to 40% of the total planned expenditure of the Department. The failure of the Department to spend all the revenue it had received was because the project of rehabilitation of the Administration block under the Department had been awarded to a contractor towards the end of third quarter. The delay in the award of the above project was because the bidders who had submitted the bids in the first advert didn't meet all the requirements in regard to procurement and therefore, the above project was advertised for the second time.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	0
%age of LG establish posts filled	65	36
No. of monitoring visits conducted (PRDP)	04	0
No. of existing administrative buildings rehabilitated (PRDP)	01	0
Availability and implementation of LG capacity building policy and plan		NO
Function Cost (UShs '000)	443,046	179,389
Cost of Workplan (UShs '000):	443,046	179,389

In regard to physical performance, the cumulative expenditure of UGX. 179,389,000 that was incurred by the Department was used to pay salaries of 16 staff under the Department for the 3 quarters as well as meet the costs of daily operations including attending national meetings. The expenditure was also incurred to facilitate atrip for the Town Clerk to Aruha.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,458	68,072	82%	20,864	21,172	101%
Conditional Grant to PAF monitoring	3,324	4,269	128%	831	1,409	170%
Locally Raised Revenues	12,090	23,853	197%	3,022	6,478	214%
Multi-Sectoral Transfers to LLGs	8,711	4,047	46%	2,178	0	0%
Urban Unconditional Grant - Non Wage	10,524	6,845	65%	2,631	3,600	137%
Transfer of Urban Unconditional Grant - Wage	48,809	29,057	60%	12,202	9,686	79%
<i>Development Revenues</i>	5,089	0	0%	4,272	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	1,089	0	0%	272	0	0%
Total Revenues	88,547	68,072	77%	25,137	21,172	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,458	64,312	77%	20,864	21,508	103%
Wage	48,809	29,057	60%	12,202	9,686	79%
Non Wage	34,649	35,255	102%	8,662	11,822	136%
<i>Development Expenditure</i>	5,089	0	0%	4,272	0	0%
Domestic Development	5,089	0	0%	4,272	0	0%
Donor Development	0	0		0	0	
Total Expenditure	88,547	64,312	73%	25,137	21,508	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,760	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,760	4%			

At the end of the third quarter of the financial year under review, the Department received UGX.68,072,000 as cumulative revenue equivalent to 77% of the planned revenue. The over performance in the planned revenue was just like in second quarter was largely attributed to the high Local revenue that was disbursed to the Department than initially planned. From the cumulative receipt, the expenditure amount to UGX. 64,312,000 equivalent to 73 % of the total planned expenditure under the Department for the financial year under review.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	10/07/2013	10/07/2013
Value of LG service tax collection	15792000	8554838
Value of Hotel Tax Collected	4035000	4936000
Value of Other Local Revenue Collections	184890000	125264387
Date of Approval of the Annual Workplan to the Council	25/07/2012	7/05/2013
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012	15/07/2013
Date for submitting annual LG final accounts to Auditor General	27/09/2012	27/09/2013
Function Cost (UShs '000)	88,547	64,312
Cost of Workplan (UShs '000):	88,547	64,312

In regard to physical performance, the cumulative expenditure of UGX 68,072,000 was incurred to meet the costs of paying salaries of 6 staff under the Department for 3 quarters, procure books of accounts, including the costs of day to day operations for the 3 quarters under review.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,346	112,308	54%	51,587	32,668	63%
Conditional transfers to Contracts Committee/DSC/PA	16,133	11,272	70%	4,033	3,643	90%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to Salary and Gratuity for LG ele	32,760	19,200	59%	8,190	6,300	77%
Conditional transfers to Councillors allowances and E	14,040	0	0%	3,510	0	0%
Locally Raised Revenues	96,609	50,503	52%	24,152	13,484	56%
Multi-Sectoral Transfers to LLGs	23,341	13,784	59%	5,835	1,461	25%
Urban Unconditional Grant - Non Wage	15,188	11,433	75%	3,797	5,741	151%
Transfer of Urban Unconditional Grant - Wage	8,155	6,116	75%	2,039	2,039	100%
<i>Development Revenues</i>	2,882	627	22%	2,882	208	7%
LGMSD (Former LGDP)	882	627	71%	882	208	24%
Locally Raised Revenues	2,000	0	0%	2,000	0	0%
Total Revenues	209,228	112,935	54%	54,468	32,876	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,346	89,647	43%	51,586	23,205	45%
Wage	40,915	26,777	65%	10,229	9,800	96%
Non Wage	165,431	62,870	38%	41,358	13,405	32%
<i>Development Expenditure</i>	2,882	0	0%	2,882	0	0%
Domestic Development	2,882	0	0%	2,882	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,228	89,647	43%	54,468	23,205	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,661	11%			
<i>Development Balances</i>		627	22%			
Domestic Development		627	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,288	11%			

At the end of the third quarter of the financial year under review, the Department received UGX.112,935,000 as cumulative revenue equivalent to 54% of the planned revenue. The under performance in the planned revenue was largely attributed to the low Local revenue that was disbursed to the Department than was planned. It was further attributed to the failure to receive conditional grant for councilors allowances just as in second and first quarter. From the cumulative receipt, the expenditure of the Department amount to UGX.89,647,000 equivalent to 43 % of the total planned expenditure for the Department. The under utilisation of the cumulative revenue received was attributed to the failure of the service provider for 1 survey equipment and 1 steel equipments to deliver the items by the end of the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	0
Function Cost (UShs '000)	209,228	89,647
Cost of Workplan (UShs '000):	209,228	89,647

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Workplan 3: Statutory Bodies

In regard to physical performance, the Cumulative expenditure of UGX.89,647,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer for the 3 quarters. The expenditure incurred was also used to facilitate the contracts committee and Council meetings for the three quarters.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,119	4,062	18%	5,530	1,225	22%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	3,554	228	6%	888	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
Urban Unconditional Grant - Non Wage	2,116	160	8%	529	0	0%
Transfer of Urban Unconditional Grant - Wage	4,836	3,674	76%	1,209	1,225	101%
<i>Development Revenues</i>	7,377	1,598	22%	2,304	1,598	69%
Locally Raised Revenues	613	0	0%	613	0	0%
Multi-Sectoral Transfers to LLGs	6,764	1,598	24%	1,691	1,598	95%
Total Revenues	29,496	5,660	19%	7,834	2,823	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,119	4,062	18%	5,530	1,225	22%
Wage	15,329	3,674	24%	3,832	1,225	32%
Non Wage	6,790	388	6%	1,698	0	0%
<i>Development Expenditure</i>	7,377	0	0%	766	0	0%
Domestic Development	7,377	0	0%	766	0	0%
Donor Development	0	0		0	0	
Total Expenditure	29,496	4,062	14%	6,296	1,225	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,598	22%			
Domestic Development		1,598	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,598	5%			

At the end of the third quarter of the financial year under review, the Department received UGX. 5,660,000 as cumulative revenue equivalent to 19% of the planned revenue. The poor performance in the planned revenue just like the previous two quarters was attributed to the failure of the Department to receive salaries for agricultural extension workers since they had not been recruited although their salaries was planned. From the cumulative receipt, the expenditure of the Department amount to UGX.4,062,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	7,764	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	04	0
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	21,732	4,062

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	29,496	4,062

In regard to physical performance, the cumulative expenditure of UGX. 4,062,000 was incurred as salaries for the assistant commercial Officer for the 3 quarters under review and facilitation of the commercial Officer to attend training on Auditing of SACCOs in Masindi..

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	369,756	212,419	57%	92,439	64,645	70%
Conditional Grant to PHC Salaries	327,676	189,215	58%	81,919	56,609	69%
Conditional Grant to PHC- Non wage	25,937	18,122	70%	6,484	5,856	90%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	6,000	1,228	20%	1,500	150	10%
Multi-Sectoral Transfers to LLGs	8,650	3,854	45%	2,163	2,030	94%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
<i>Development Revenues</i>	210,913	156,006	74%	87,568	80,107	91%
Conditional Grant to PHC - development	178,795	140,838	79%	78,877	72,478	92%
LGMSD (Former LGDP)	15,869	11,287	71%	4,629	3,749	81%
Urban Equalisation Grant	16,249	3,880	24%	4,062	3,880	96%
Total Revenues	580,668	368,424	63%	180,007	144,752	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	369,756	207,805	56%	92,439	62,061	67%
Wage	327,676	189,215	58%	81,919	56,609	69%
Non Wage	42,080	18,590	44%	10,520	5,452	52%
<i>Development Expenditure</i>	210,913	73,638	35%	87,568	3,325	4%
Domestic Development	210,913	73,638	35%	87,568	3,325	4%
Donor Development	0	0		0	0	
Total Expenditure	580,668	281,443	48%	180,007	65,386	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,613	1%			
<i>Development Balances</i>		82,368	39%			
Domestic Development		82,368	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,981	15%			

At the end of the third quarter of the financial year under review, the Department received UGX.368,424,000 as cumulative revenue equivalent to 63% of the planned revenue. The under performance in the planned revenue was because the department received on 24% of the equalisation grant that had been allocated to it in addition to the cuts in the conditional grants that the department received. The under performance in planned cumulative revenue was also because the cumulative Local revenue transferred to the Department stood at 20% than initially planned. From the cumulative receipt, the expenditure of the Department amount to UGX.281,443,000 equivalent to 48 % of the total planned expenditure for the financial year under review . The under utilisation of revenue received was because of the slow execution of works particularly by the contractor undertaking the construction of health staff . The Contractor for fencing of DMOs Clinic Health Centre III had also just started the project towards the end of third quarter and had not yet been paid/given any advance.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed (PRDP)	01	1
Number of trained health workers in health centers	12	0
No.of trained health related training sessions held.	04	0
Number of outpatients that visited the Govt. health facilities.	12000	0
%age of approved posts filled with qualified health workers	90	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No of OPD and other wards constructed	01	1
No. of VHT trained and equipped (PRDP)	26	0
Value of essential medicines and health supplies delivered to health facilities by NMS	25937290	0
Value of health supplies and medicines delivered to health facilities by NMS	25937290	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
%age of approved posts filled with trained health workers	65	0
Function Cost (UShs '000)	580,668	281,443
Cost of Workplan (UShs '000):	580,668	281,443

Interms of physical performance, the cumulative expenditure of UGX.281,443,000 that was incurred by the Department was used to pay Salaries of medical staff under Moroto regional referral Hospital for the 3 quarters, pay the service provider undertaking the completion of 1 health staff house at Nakapelimen Health Centre III, pay the service provider who has completed the construction of 1 OPD at the same health centre and 1 other service provider who has completed the construction of a Five stance VIP latrine in Nakapelimen HC III. The expenditure was further incurred to meet the day to day costs of operations of Nakapelimen Health Centre III and DDMOs Clinic Health Centre III.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	700,664	613,089	88%	175,166	216,270	123%
Conditional Grant to Tertiary Salaries	117,419	147,674	126%	29,355	49,148	167%
Conditional Grant to Primary Salaries	216,659	165,231	76%	54,165	66,131	122%
Conditional Grant to Secondary Salaries	185,082	134,134	72%	46,271	44,516	96%
Conditional Grant to Primary Education	17,880	17,880	100%	4,470	5,960	133%
Conditional Grant to Secondary Education	121,578	121,578	100%	30,395	40,526	133%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to School Inspection Grant	1,219	1,039	85%	305	462	152%
Locally Raised Revenues	6,995	1,256	18%	1,749	340	19%
Other Transfers from Central Government		1,691		0	1,691	
Multi-Sectoral Transfers to LLGs	8,100	3,090	38%	2,025	1,040	51%
Urban Unconditional Grant - Non Wage	1,373	1,170	85%	343	340	99%
Transfer of Urban Unconditional Grant - Wage	24,238	18,345	76%	6,060	6,115	101%
<i>Development Revenues</i>	145,573	95,345	65%	35,318	23,972	68%
Conditional Grant to SFG	141,273	91,077	64%	35,318	23,972	68%
Donor Funding	4,300	4,268	99%	0	0	
Total Revenues	846,237	708,434	84%	210,484	240,242	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	700,664	593,743	85%	175,166	209,819	120%
Wage	543,399	447,039	82%	135,850	159,795	118%
Non Wage	157,265	146,704	93%	39,316	50,024	127%
<i>Development Expenditure</i>	145,573	47,720	33%	35,318	15,586	44%
Domestic Development	141,273	43,452	31%	35,318	15,586	44%
Donor Development	4,300	4,268	99%	0	0	
Total Expenditure	846,237	641,463	76%	210,484	225,405	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,346	3%			
<i>Development Balances</i>		47,625	33%			
Domestic Development		47,625	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,971	8%			

At the end of the third quarter of the financial year under review, the Department received UGX.708,434,000 as cumulative revenue equivalent to 84 % of the planned revenue. The over performance in revenue received by the Department was attributed to the Slightly high UPE & USE received than was initially planned . From the cumulative receipt, the expenditure of the Department amount to UGX.641,463,000 equivalent to 76% of the planned expenditure for the planned budget for the Department. The under utilisation of part of the cumulative revenue received was attributed to the fact that the project for the Construction of a 2 classroom block in Prision primary School had just been awarded given that the first time of advert of the above project had all the bidders not meeting all the procurement requirements and the advert had to be made for the second time. The under uitisation of the revenue received by the Department was also attributed the fact that payments that was expected to be made to one contractor for the construction of a 5 stance VIP latrine in Nakapelimen Primary School had been stopped because of shoody work that had been observed in the project.

(ii) Highlights of Physical Performance

Function. Indicator	Approved Budget and	Cumulative Expenditure
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Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	46	47
No. of qualified primary teachers	52	47
No. of School management committees trained (PRDP)	08	0
No. of pupils enrolled in UPE	4000	2425
No. of student drop-outs	50	40
No. of Students passing in grade one	40	15
No. of pupils sitting PLE	200	194
No. of classrooms constructed in UPE	04	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	0	10
No. of latrine stances constructed	05	0
No. of latrine stances constructed (PRDP)	05	05
Function Cost (US\$ '000)	383,912	228,026
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	49	29
No. of students passing O level	200	170
No. of students sitting O level	240	170
No. of students enrolled in USE	280	110
Function Cost (US\$ '000)	306,661	255,712
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	31	18
No. of students in tertiary education	300	362
Function Cost (US\$ '000)	117,419	147,674
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	8	8
No. of secondary schools inspected in quarter	02	2
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	12	9
Function Cost (US\$ '000)	38,245	10,051
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	846,237	641,463

In regard to physical performance, the cumulative expenditure of 641,463,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town for the 3 quarters. The expenditure was further incurred to meet the salary expenses of primary, secondary and tertiary teachers for the three quarters. In addition, the above expenditure was also made as part payment to the service provider undertaking the completion of the rehabilitation of 10 classrooms at Moroto Municipal Council Primary School and construction of a 5 stance VIP latrine at Nakaplimen Primary School.

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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>	47,338	19,764	42%	11,835	5,802	49%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues		2,665		0	54	
Other Transfers from Central Government	19,800	0	0%	4,950	0	0%
Multi-Sectoral Transfers to LLGs	7,730	73	1%	1,933	73	4%
Transfer of Urban Unconditional Grant - Wage	19,688	17,026	86%	4,922	5,675	115%
<i>Development Revenues</i>	1,046,241	344,096	33%	262,222	123,323	47%
Roads Rehabilitation Grant	70,982	45,761	64%	17,745	12,045	68%
LGMSD (Former LGDP)	882	627	71%	882	208	24%
Other Transfers from Central Government	974,378	297,508	31%	243,594	111,070	46%
Multi-Sectoral Transfers to LLGs		200		0	0	
Total Revenues	1,093,580	363,860	33%	274,056	129,125	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,338	28,535	60%	11,835	5,748	49%
Wage	19,688	17,026	86%	4,922	5,675	115%
Non Wage	27,650	11,509	42%	6,913	73	1%
<i>Development Expenditure</i>	1,046,241	225,339	22%	262,222	94,404	36%
Domestic Development	1,046,241	225,339	22%	262,222	94,404	36%
Donor Development	0	0		0	0	
Total Expenditure	1,093,580	253,873	23%	274,056	100,152	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,771	-19%			
<i>Development Balances</i>		118,757	11%			
Domestic Development		118,757	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,987	10%			

.At the end of the third quarter of the financial year under review, the Department received UGX.363,860,000 as cumulative revenue equivalent to 33% of the planned revenue. The poor performance in revenue received by the Department just like in the previous 2 quarters reviewed was attributed to the failure of the Department to receive world bank funding that was planned. From the cumulative receipt, the expenditure of the Department amount to UGX.253,873,000 equivalent to 23% of the planned total expenditure for the Department. The failure of the department to spend revenue it had received was similarly attributed to the slow delivery of supplies by service providers contracted under force 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 Urban paved roads routinely maintained	46	0
Length in Km of urban unpaved roads rehabilitated	12	165
Length in Km of urban unpaved roads rehabilitated (PRDP)	46	46
Length in Km of District roads routinely maintained	46	46
Function Cost (UShs '000)	1,093,580	253,873

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,093,580	253,873

Interms of physical performance,the cumulative expenditure of 253,873,000 was incured by the Department to complete the payment of 1 contractor who had constructed 0.5 Km drainage channel along Singilar road, completion of the payment of 1 other contractor who had constructed 0.5 km drainage channel along Ojakala road. The expenditure was also incurred to pay off the retention of one service provider who constructed 1.4 Km drainage channel laong the right hand of Narwosi road.The expenditure was further used to pay salaries for 26 road gangs and 2 head men under force account programme as well as meet the salary expenses of 3 staff under the Department.

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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>	25,619	19,271	75%	6,405	7,467	117%
Conditional Grant to Urban Water	22,000	15,371	70%	5,500	4,967	90%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	813	3,900	480%	203	2,500	1231%
Urban Unconditional Grant - Non Wage	2,686	0	0%	672	0	0%
<i>Development Revenues</i>	81,902	34,464	42%	20,476	13,988	68%
Conditional transfer for Rural Water	81,902	34,464	42%	20,476	13,988	68%
Total Revenues	107,521	53,735	50%	26,880	21,455	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,619	22,577	88%	6,405	7,050	110%
Wage	0	0		0	0	
Non Wage	25,619	22,577	88%	6,405	7,050	110%
<i>Development Expenditure</i>	81,902	0	0%	20,476	0	0%
Domestic Development	81,902	0	0%	20,476	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,521	22,577	21%	26,880	7,050	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,306	-13%			
<i>Development Balances</i>		34,464	42%			
Domestic Development		34,464	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,157	29%			

At end of the third quarter of the financial year under review, the Department received UGX.53,735,000 as cumulative revenue equivalent to 50% of the planned revenue. The under performance in revenue received by the Department was because the Department didn't receive urban water conditional grant for the second quarter. From the cumulative receipt, the expenditure of the Department amount to UGX.22,577,000 equivalent to 21% of the total planned Expenditure for the water Department. The under utilisation of the cumulative revenue received was attributed to the fact that the Ministry of Water and Environment was concluding with the process of helping the Council to solicit for service provider to effectively manage the Moroto Town Water system.

(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		
Collection efficiency (% of revenue from water bills collected)	95	0
No. of new connections made to existing schemes	200	0
<i>Function Cost (UShs '000)</i>	107,521	22,577
Cost of Workplan (UShs '000):	107,521	22,577

In regard to physical performance, the cumulative expenditure of 22,577,000 was incurred for the procurement of 1,100 litres of fuel for the water generator, repairing of leakages along Katonga bridge, payment of previous electricity bill, as well as meeting the costs of day to day operations of the department for the three quarters reviewed.

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Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	65,730	35,389	54%	20,899	9,762	47%
Conditional Grant to District Natural Res. - Wetlands	43,681	30,420	70%	15,387	9,762	63%
Locally Raised Revenues	5,818	90	2%	1,455	0	0%
Multi-Sectoral Transfers to LLGs	4,028	0	0%	1,007	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	9,744	4,878	50%	2,436	0	0%
Total Revenues	65,730	35,389	54%	20,899	9,762	47%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	48,678	14,419	30%	16,636	2,626	16%
Wage	9,744	7,317	75%	2,436	2,439	100%
Non Wage	38,934	7,102	18%	14,200	187	1%
Development Expenditure	17,052	10,431	61%	4,263	4,139	97%
Domestic Development	17,052	10,431	61%	4,263	4,139	97%
Donor Development	0	0		0	0	
Total Expenditure	65,730	24,850	38%	20,899	6,765	32%
C: Unspent Balances:						
Recurrent Balances		20,969	32%			
Development Balances		-10,431				
Domestic Development		-10,431				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,538	16%			

At the end of the third of the financial year under review, the Department received UGX.35,389,000 as cumulative revenue equivalent to 54% of the planned revenue. The under performance in revenue received by the Department was because of the low Local revenue transferred to the Department than was planned. From the cumulative receipt, the expenditure of the Department amount to UGX.24,850,000 equivalent to 38% of the total planned expenditure under the Department. The under utilisation of the cumulative revenue received was because the service provider contracted to supply 1 Laptop , 1GPS Machine and 1 Digital Camera and 1 Laptop hadn't made the above supplies by the end of the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	04	02
No. of new land disputes settled within FY	20	0
Area (Ha) of trees established (planted and surviving)	1	0
Function Cost (UShs '000)	65,730	24,850
Cost of Workplan (UShs '000):	65,730	24,850

Inregard to physical performance, the cumulative expenditure of UGX.24,850,000 incurred by the Department was to conduct 2 environment inspections & 2 trainings on sensitising the community on enviroment mangement. The expenditure was also incurred to meet the salary expenses of the 1 physical planner under the Department for the 3

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Workplan 8: Natural Resources

quarters of the financial year under review.

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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>	38,806	22,488	58%	9,701	7,302	75%
Conditional Grant to Functional Adult Lit	1,302	909	70%	325	294	90%
Conditional Grant to Public Libraries	7,391	4,925	67%	1,848	1,599	87%
Conditional Grant to Community Devt Assistants Non	330	231	70%	83	74	90%
Conditional Grant to Women Youth and Disability Gr	1,187	791	67%	297	257	87%
Conditional transfers to Special Grant for PWDs	2,479	1,727	70%	620	554	89%
Locally Raised Revenues	6,167	2,641	43%	1,542	510	33%
Multi-Sectoral Transfers to LLGs	4,168	0	0%	1,042	0	0%
Urban Unconditional Grant - Non Wage	1,373	390	28%	343	390	114%
Transfer of Urban Unconditional Grant - Wage	14,409	10,874	75%	3,602	3,625	101%
<i>Development Revenues</i>	6,407	2,367	37%	1,322	1,250	94%
Donor Funding	1,118	1,118	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,290	1,250	24%	1,322	1,250	95%
Total Revenues	45,213	24,855	55%	11,024	8,552	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,806	21,126	54%	9,701	7,041	73%
Wage	14,409	10,874	75%	3,602	3,625	101%
Non Wage	24,397	10,252	42%	6,099	3,416	56%
<i>Development Expenditure</i>	6,408	1,090	17%	1,323	0	0%
Domestic Development	5,290	0	0%	1,323	0	0%
Donor Development	1,118	1,090	98%	0	0	
Total Expenditure	45,213	22,216	49%	11,024	7,041	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,362	4%			
<i>Development Balances</i>		1,277	20%			
Domestic Development		1,250	24%			
Donor Development		28	2%			
Total Unspent Balance (Provide details as an annex)		2,639	6%			

At the end of the third quarter of the financial year under review, the Department received UGX.24,855,000 as cumulative revenue equivalent to 61% of the planned revenue. The under performance in the cumulative planned revenues for the department was attributed to the cuts in the conditional grants that the Department receives. From the cumulative receipt, the expenditure of the Department amount to UGX.22,216,000 equivalent to 49% of the planned expenditure of the Department planned total budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	03	2
No. of assisted aids supplied to disabled and elderly community	04	6
No. of women councils supported	04	0
No. of Active Community Development Workers	03	1
No. FAL Learners Trained	248	0
Function Cost (UShs '000)	45,213	22,216
Cost of Workplan (UShs '000):	45,213	22,216

In terms of physical performance, the cumulative expenditure of UGX.22,216,000 was incurred to facilitate the Adult Learning programme, conduct 2 youth, 2 women and 2 person with disability council meetings, meet the costs of asalaries of 3 staff in the Department for the 3 quarters as well as meet the costs of day to day operations of the Department. The expenditure was incurred to conduct monitoring of projects for persons with disability during third quarter.

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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>	31,780	17,667	56%	9,295	4,296	46%
Conditional Grant to PAF monitoring	13,357	8,670	65%	3,339	2,926	88%
Locally Raised Revenues	5,573	3,730	67%	1,393	1,370	98%
Urban Unconditional Grant - Non Wage	2,459	0	0%	1,965	0	0%
Transfer of Urban Unconditional Grant - Wage	10,391	5,267	51%	2,598	0	0%
<i>Development Revenues</i>	4,500	4,500	100%	4,500	0	0%
Donor Funding	4,500	4,500	100%	4,500	0	0%
Total Revenues	36,280	22,167	61%	13,795	4,296	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,780	14,465	46%	9,226	4,963	54%
Wage	10,391	7,900	76%	2,598	2,633	101%
Non Wage	21,389	6,565	31%	6,628	2,330	35%
<i>Development Expenditure</i>	4,500	0	0%	4,500	0	0%
Domestic Development	0	0		0	0	
Donor Development	4,500	0	0%	4,500	0	0%
Total Expenditure	36,280	14,465	40%	13,726	4,963	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,202	10%			
<i>Development Balances</i>		4,500	100%			
Domestic Development		0				
Donor Development		4,500	100%			
Total Unspent Balance (Provide details as an annex)		7,702	21%			

At the end of the third quarter of the financial year under review, the Department received UGX.22,167,000 as cumulative revenue equivalent to 61% of the planned revenue. From the cumulative receipt, the expenditure of the Department amount to UGX.14,465,000 equivalent to 40% of the total planned expenditure under the Department. The under utilisation of the cumulative revenue received was because the service provider contracted to supply 3 Filing cabinets and 1 projector under the Department was yet to make the delivery of the above items.

(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		9
Function Cost (UShs '000)	36,280	14,465
Cost of Workplan (UShs '000):	36,280	14,465

In regard to physical performance, the cumulative expenditure of 14,465,000 was incurred for the production of first, second and third quarter PRDP and OBT Performance reports, 2012/13 performance contract, conducting the 2013/14 FY budget conference, production of Senior Management and Technical Planning Committee Minutes, payment of salaries for 1 staff in department, attending of national meetings as well as meet the costs of daily operations of the Department for the 3 quarters under review.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,249	13,998	60%	5,812	4,383	75%
Conditional Grant to PAF monitoring	1,237	300	24%	309	300	97%
Locally Raised Revenues	5,021	920	18%	1,255	0	0%
Urban Unconditional Grant - Non Wage	2,459	830	34%	615	100	16%
Transfer of Urban Unconditional Grant - Wage	14,532	11,948	82%	3,633	3,983	110%
Total Revenues	23,249	13,998	60%	5,812	4,383	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,249	13,863	60%	5,812	4,248	73%
Wage	14,532	11,948	82%	3,633	3,983	110%
Non Wage	8,717	1,915	22%	2,179	265	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,249	13,863	60%	5,812	4,248	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135	1%			

At the end of the third quarter of the financial year under review, the Department received UGX.13,998,000 as cumulative revenue equivalent to 60% of the total planned revenue. The under performance in revenue received by the Department was due to the poor performance in Local revenue that formed the highest percentage of the planned revenue for the Department. From the cumulative receipt, the expenditure of the Department amount to UGX.13,863,000 equivalent to 60% of the total planned expenditure under the Department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports		15/04/2013
Function Cost (UShs '000)	23,249	13,863
Cost of Workplan (UShs '000):	23,249	13,863

In terms of physical performance, the cumulative expenditure of UGX.13,863,000 was incurred by the Department to produce 3 internal audit reports for first, second and third quarter as well as meet the salary expenses of 2 staff under the Department for the three quarters under review.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared	supervision of the implementation of Government programmes in Moroto Municipal Council done
	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council done	National workshops attended.
	Production and submission of reports to the line Ministries done.	Office consumables procured.
		Follow up on council issues made.
		Operation and maintenance of 1 Administration vehicle made
Allowances		3,315
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		0
Staff Training		0
Commissions and Related Charges		44,600
Computer Supplies and IT Services		230
Welfare and Entertainment		0
Special Meals and Drinks		1,350
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		600
Bank Charges and other Bank related costs		1,980
Subscriptions		250
Telecommunications		50
Travel Inland		7,617
Travel Abroad		3,042
Fuel, Lubricants and Oils		1,518
Maintenance - Vehicles		260
Maintenance Machinery, Equipment and Furniture		28
Maintenance Other		885
Wage Rec't:		
Non Wage Rec't:	30,997	66,325
Domestic Dev't:		
Donor Dev't:		
Total	30,997	66,325
Output: Human Resource Management		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	3 Monthly salaries of 16 staff under Administration Department paid
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Salaries of casual labourers paid
	Monthly (12) collection of payslips from computer services done.	
General Staff Salaries		17,237
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		1,947
Travel Inland		0
Wage Rec't:	17,473	17,237
Non Wage Rec't:	9,447	0
Domestic Dev't:		
Donor Dev't:		1,947
Total	26,920	19,184

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 0	0 (not implemented)
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
Non Standard Outputs:	Municipal Head of Finance and supported to pursue Post graduate study.	implemented in first quarter
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	980	
Donor Dev't:		
Total	980	0

Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (Not planned for)
No. of monitoring visits conducted	0	0 (Not implemented)
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	Not implemented
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	1,050	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Trip to Arusha for 2 Assistant Town Clerks and 2 Division Chairpersons for North and South Divisions made.
	Costs of operation under Administration Department in North and South Divisions met
Transfers to other gov't units(current)	5,728
Wage Rec't:	0
Non Wage Rec't:	15,600 5,728
Domestic Dev't:	1,395 0
Donor Dev't:	0
Total	16,994 5,728

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	10/07/2013 (Submitting annual performance report to the Ministry done)	10/07/2013 (yet to be implemented)
Non Standard Outputs:	Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.	Payment of salaries for the period of January 2013 to March 2013 for the 6 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.
	Daily supervision of posting	Daily supervision of pos
General Staff Salaries		9,686
Allowances		1,595
Computer Supplies and IT Services		150
Special Meals and Drinks		120
Printing, Stationery, Photocopying and Binding		5,352
Small Office Equipment		145

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		154
<i>Telecommunications</i>		180
<i>Travel Inland</i>		1,751
<i>Fuel, Lubricants and Oils</i>		596
<i>Maintenance - Vehicles</i>		100
<i>Maintenance Machinery, Equipment and Furniture</i>		153
<i>Maintenance Other</i>		62
<i>Wage Rec't:</i>	12,202	9,686
<i>Non Wage Rec't:</i>	4,725	10,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,927	20,044
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	23183975 (23,183,975 the value collected as other Local revenues in Moroto Municipal Council during third quarter of 2012/13 financial year)
Value of Hotel Tax Collected	0	1782000 (1,782,000 was the amount collected as Local Hotel Tax during the third quarter in Moroto Municipal Council)
Value of LG service tax collection	3948000 (3,984,000 planned as Local Service Tax to be collected in the third quarter by the Council in the financial year 2012/13 FY.)	3474250 (3,474,250 was collected as LST during third quarters of 2012/13 financial year in Moroto Municipal Council)
Non Standard Outputs:	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.	Making a follow up on the issued demand notes for the payment of Local Service tax done.. issuing demand notes to organisations to pay Local Service tax done.
<i>Allowances</i>		836
<i>Special Meals and Drinks</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		30
<i>Travel Inland</i>		150
<i>Fuel, Lubricants and Oils</i>		365
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	885	1,464
Output: Budgeting and Planning Services		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	0	15/07/2013 (yet to be implemented)
Date of Approval of the Annual Workplan to the Council	25/07/2012 ()	7/05/2013 (Annual work plans approved on the 6th may,2013)
Non Standard Outputs:	Reviewing of the Budget performance for Moroto Municipal Council undertaken.	Reviewing of the Budget performance for Moroto Municipal Council undertaken.
	Budget desk meetings held	
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

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.
	3 meetings for the Executive Committee conducted.	3 meetings for the Executive Committee conducted.
	3 meeting for the finance committee conducted.	3 meetings for the finance committee conducted.
	2 meeting for the Committee of	2 meetings for the Committee o
General Staff Salaries		6,300
Allowances		0
Advertising and Public Relations		250
Special Meals and Drinks		1,810
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Subscriptions		0
Travel Inland		3,234
Travel Abroad		2,496
Fuel, Lubricants and Oils		3,420

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Maintenance Other		0
Wage Rec't:	8,190	6,300
Non Wage Rec't:	17,954	11,335
Domestic Dev't:		
Donor Dev't:		
Total	26,144	17,635

Output: LG procurement management services

Non Standard Outputs:	Monthly (3) payment of salaries of the Procurement officer made.	Monthly (3) payment of salaries of the Procurement officer made.
	Publishing of the Advert for soliciting the service providers for the financial year 2011/12 done.	2 Evaluation Committee meetings conducted.
	1 Evaluation Committee meetings conducted.	2 Contracts Committee meetings conducted.
	2 Contracts Committee meetings conduct	Submission of quarterly (1) procurement reports to PPDA done.
		Production of Evaluation and Co
General Staff Salaries		2,039
Contract Staff Salaries (Incl. Casuals, Temporary)		250
Allowances		0
Medical Expenses (To Employees)		0
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,820
Wage Rec't:	2,039	2,039
Non Wage Rec't:	6,480	2,070
Domestic Dev't:		
Donor Dev't:		
Total	8,519	4,109

Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	not implemented
Recruitment Expenses		0
Wage Rec't:		
Non Wage Rec't:	500	0

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	500	0
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Output: Standing Committees Services

Non Standard Outputs:	3 General Purpose Committee conducted	Implemented under Council Administration
	3 Finance committee meetings conducted	
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	10,588	0
Domestic Dev't:		
Donor Dev't:		
Total	10,588	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	3 meetings for the Executive Committee conducted in North and South Divisions.	Not implemented
	3 meeting for the General purpose committee undertaken in South and North Divisions.	
	Monitoring of Council's programmes and projects done.	
	Mobilisation of revenue d	
Transfers to other gov't units(current)		1,461
Wage Rec't:		1,461
Non Wage Rec't:	5,835	0
Domestic Dev't:		0
Donor Dev't:		0
Total	5,835	1,461

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

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0	0 (Not planned for)
No of businesses issued with trade licenses	0	0 (planned under the finance Department)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not planned for)
No of awareness radio shows participated in	0	0 (not implemented)
Non Standard Outputs:		3 Monthly salaries for the Assistant Commercial Officer for the months of January, March and April paid.
<i>General Staff Salaries</i>		1,225
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,832	1,225
<i>Non Wage Rec't:</i>	1,698	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,530	1,225

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.

3 monthly salaries for the staff under Health department in Moroto Municipal Council and Moroto regional Referral Hospital in Moroto town paid .

Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswili wards on Communicable diseases done.

Administrative costs paid

Train

General Staff Salaries

56,609

Allowances

1,690

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		132
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	81,919	56,609
Non Wage Rec't:	8,358	3,422
Domestic Dev't:		
Donor Dev't:		
Total	90,276	60,031

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement under another out put	
Allowances		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	3 Monthly Payment of wages of 6 causal labourers undertaken. Cleaning expenses in South Division undertaken. Operation expenses in South and North Divisions met.	3 Monthly payment of 2 causal Labourers in North Division and 8 Causal Labourers in South Division paid. Emptying of the Lopedur Market Latrine undertaken.	
Transfers to other gov't units(current)			2,030
Wage Rec't:			0
Non Wage Rec't:	2,163		2,030
Domestic Dev't:			0
Donor Dev't:			0
Total	2,163		2,030

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No of staff houses rehabilitated	0	0 (Not planner for)
No of staff houses constructed	(Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village)	1 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village undertaken.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,044	0
<i>Donor Dev't:</i>		0
Total	16,044	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned for)
No of OPD and other wards constructed	(Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village undertaken.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		3,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,997	3,325
<i>Donor Dev't:</i>		0
Total	4,997	3,325

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	46 (3 monthly payment of salaries of teachers in the following schools:- 11 in Kakoliye Muslim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (3 monthly payment of salaries of teachers in the following schools:- 12 in Kakoliye Muslim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)
No. of qualified primary teachers	0	47 (3 monthly payment of salaries of teachers in the following schools:- 12 in Kakoliye Muslim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Monitoring on the payment of the right teachers done.	Office consumables procured.
	Office consumables procured.	
General Staff Salaries		66,131
Wage Rec't:	54,165	66,131
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	54,165	66,131
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	2425 (Moroto Municipal Council had 462 male pupils & 618 females enrolled, Moroto Prisons had 111 males & 162 females enrolled, Moroto Demonstration P/S had 164 males & 157 females pupils enrolled, Kakolye Muslim P/S had 237 males & 275 females enrolled and Nakapelimen P/S had 134 males and 105 female pupils enrolled.)
No. of student drop-outs	0	10 (10 pupils dropped out of School during the second quarter in the 5 UPE Schools in Moroto Municipality.)
No. of Students passing in grade one	0	15 (15 pupils passed in grade one in Moroto Municipality.)
No. of pupils sitting PLE	0	194 (194 pupils in Moroto Municipality sat for PLE in 2012)
Non Standard Outputs:	UPE funds disbursed to 1 Government Aided Primary School in Old Campswahili ward, 1 in New Campswahili ward, 2 in Boma North ward and 1 in Boma South ward.	Report of acknowledgement of UPE funds to primary Schools made
Transfers to other gov't units(current)		5,960
Wage Rec't:		0
Non Wage Rec't:	4,470	5,960
Domestic Dev't:		0
Donor Dev't:		0
Total	4,470	5,960
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		3 Monthly payment of 2 watchmen and 2 cooks in South Division and 2 cooks and 3 watchmen in North Division paid.
Transfers to other gov't units(current)		1,040
Wage Rec't:		0
Non Wage Rec't:	2,025	1,040

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,025	1,040

6. Education

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,025	1,040

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	10 (Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)
No. of classrooms constructed in UPE	2 (2 Class room block at Moroto Prison constructed. Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)	0 (yet to be implemented)
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.	Implemented under Engineering Department.

Non-Residential Buildings 15,586

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,730	15,586
<i>Donor Dev't:</i>		0
Total	23,730	15,586

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)
No. of latrine stances rehabilitated	0	0 (not planned)
Non Standard Outputs:		n/a

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,571	0
<i>Donor Dev't:</i>		0
Total	3,571	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	240 (170 students sat for UCE in Moroto High School.)
No. of students passing O level	0	170 (170 students who Sat for UCE exams in Moroto High School passed their exams.)
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	29 (3 monthly Salaries for 24 male & 5 female Tecahers in Moroto High School paid Salaries.)

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	ransfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	Planned under another out put
<i>General Staff Salaries</i>		44,516
<i>Wage Rec't:</i>	46,271	44,516
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,271	44,516
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	280 (220 Students enrolled in Moroto High School and 60 in MOPSA)	1100 (1100 students enrolled in USE in Moroto High School and Moroto Parents School in Moroto town.)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		40,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,395	40,526
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,395	40,526
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	362 (249 males & 113 females enrolled in Moroto Core Primary Teachers College.)
No. Of tertiary education Instructors paid salaries	31 (3 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	18 (6 monthly payment of salaries of 14 male and 4 female Tutors in Moroto Core Primary Teachers College in Boma North ward.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		49,148
<i>Wage Rec't:</i>	29,355	49,148
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,355	49,148
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid.	Monitoring of the projects under the Education department undertaken.
	Inspection of all Schools in the Municipality done.	
	Cocurriculum activities in the Municipality Schools supported.	
Allowances		600
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		216
Telecommunications		0
Travel Inland		200
Fuel, Lubricants and Oils		168
Wage Rec't:	6,060	0
Non Wage Rec't:	2,122	1,424
Domestic Dev't:		
Donor Dev't:		
Total	8,182	1,424
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)
No. of secondary schools inspected in quarter	0	2 ((2), Moroto High School and Moroto Advanced Senior Secondary School in Moroto town inspected)
No. of tertiary institutions inspected in quarter	0	2 (Moroto Core PTC and Naoi Technical School inspected)
No. of inspection reports provided to Council	0	3 (3 Monthly inspection reports provided to Council)
Non Standard Outputs:		n/a
Allowances		470
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		364
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	305	1,074
Domestic Dev't:		
Donor Dev't:		0
Total	305	1,074

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.
	Other operation cost under the Department met.	Stationery and other Office consumables for the Department procured.
	Stationery and other Office consumables for the Department procured.	
General Staff Salaries		5,675
Allowances		0
Commissions and Related Charges		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Consultancy Services- Long-term		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	4,922	5,675
Non Wage Rec't:	4,980	0
Domestic Dev't:	6,000	0
Donor Dev't:		
Total	15,902	5,675

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	03 (0.3 km, 0.15 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	021 (0.15 km of drainage channel constructed along Circular road in RTC/Moroto High School Village, 0.6 Km of drainage constructed along the right hand side of Narwosi road in Kakolye Village.)
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Designs of all road works made. Supervision of all road works undertaken.	Payment of the retention fee for the construction of adrainge channel along the lehthand side of Narwosi in Kakolye Village made. Payment of the retention fee for the construction of adrainage channel along Singila road in Lopoongo Village made.
<i>LG Conditional grants(capital)</i>		63,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,206	63,584
<i>Donor Dev't:</i>		0
Total	43,206	63,584
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Abyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7K m), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Abyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7 Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		5,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,895	5,400
<i>Donor Dev't:</i>		0
Total	37,895	5,400
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Murruming of North Division main market, roads in North Division undertaken.	Payment of 2 Casual workers to slash the North Division compound made.
	Maintenance of South Division main market undertaken	

Transfers to other gov't units(current)		73
Wage Rec't:		0
Non Wage Rec't:	1,933	73
Domestic Dev't:		0
Donor Dev't:		0
Total	1,933	73

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.	Payment for the repair of 1 Pick Vehicle under works Department made.
		Payment to Lokoma Enterprise for the previous repair of 1 Vehicle under Administration Department made.

Machinery and Equipment		4,883
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,000	4,883
Donor Dev't:		0
Total	8,000	4,883

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Constructon of a 0.15Km drainage along Lorika road in RTC Village undertaken.	Constructon of a 0.30Km drainage along Lorika road in RTC Village undertaken.
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Roads and Bridges		10,536
Engineering and Design Studies and Plans for Capital Works		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,745	20,536
Donor Dev't:		0
Total	17,745	20,536

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of new connections made to existing schemes	50 (50 new connections of the existing water scheme made in both North and South Divisions)	0 (Not implemented)
Non Standard Outputs:		600 litres of Diesel for for pumping of water procured. Routine supervision of water works undertaken. Payment of previous Electricity bill made
Allowances		1,080
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		120
Bank Charges and other Bank related costs		250
Electricity		2,000
Fuel, Lubricants and Oils		3,600
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	5,500	7,050
Domestic Dev't:		
Donor Dev't:		
Total	5,500	7,050

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 done. Operation expenses under the Department met.	3 Monthly payments of salaries of the Physical Planner from the months of January to March made.
General Staff Salaries		2,439
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,436	2,439
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,286	2,439
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (not planned)
Area (Ha) of trees established (planted and surviving)	05 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 (planned under the non standard out put)
Non Standard Outputs:	1Tree Nursery Established at Moroto Municipal Primary School	not yet implemented
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,955	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,955	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (not planned for)
Non Standard Outputs:	45 members of the Community in North and South Divisions trained on environment best practices.	not implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,069	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,069	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Procurement of 1 Laptop for the Environment Officer made.	Not yet implemented
Telecommunications		0
Fuel, Lubricants and Oils		700
Allowances		2,648
Printing, Stationery, Photocopying and Binding		365
Special Meals and Drinks		426
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,263	4,139
Donor Dev't:		
Total	4,263	4,139

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

No. of new land disputes settled within FY	5 (5 Land disputes from both south and North Divisions settled.)	0 (not implemented)
Non Standard Outputs:	Land titles for Council's primary shools and the Health centres processed.	Office consumables procured
	Sensitisation meetings on land and physical planning principals conducted.	
	Sensitisation workshop on regulations and rules governing urban dvelopment conducted.	
	Replanning	
Bank Charges and other Bank related costs		187
Wage Rec't:		
Non Wage Rec't:	1,319	187
Domestic Dev't:		
Donor Dev't:		
Total	1,319	187

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	3 monthly payment of salaries of staff under Community Based Services made.	3 monthly payment of salaries of 3 staff under Community Based Services made.
		Office consumables under Community Based Service Department procured

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

General Staff Salaries		3,625
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		158
Travel Inland		340
Fuel, Lubricants and Oils		0
Maintenance Other		0
Wage Rec't:	3,602	3,625
Non Wage Rec't:	411	498
Domestic Dev't:		
Donor Dev't:		0
Total	4,013	4,123

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 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.)	0 (Not implemented)
Non Standard Outputs:	Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased. Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswahili done. Instructional materials for the FAL Centers purchased.
Allowances		200
Printing, Stationery, Photocopying and Binding		310
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	605	510
Domestic Dev't:		
Donor Dev't:		0
Total	605	510

Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	89 Books purchased for the Library.
	News papers purchased.	30 News papers for the Library purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		0
Books, Periodicals and Newspapers		860
Computer Supplies and IT Services		100
Welfare and Entertainment		396
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		120
Telecommunications		0
Travel Inland		0
Maintenance Other		100
Wage Rec't:		
Non Wage Rec't:	2,824	1,576
Domestic Dev't:		
Donor Dev't:		
Total	2,824	1,576

Output: Gender Mainstreaming

Non Standard Outputs:	eaders on Gender/HIV/AIDS conducted.	not implemented
	Quarterly mentoring of staff on gender and HIV/AIDS done.	
	Training community leaders on gender based violence and referral pathway done.	
	Training of the Gender working committees on the Referral pathway done.	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	580	0
Domestic Dev't:		
Donor Dev't:		
Total	580	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (not planned)
Non Standard Outputs:		not planned
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
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:	Meetings for youth Councils conducted	not implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	441	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Providing a sewing machine project (2 machines) in North and South Divisions. Providing a bricklaying project in North and South Divisio. Providing a goat rearing project in North and South Division.)	0 (not implemented)
Non Standard Outputs:	Meetings for PWD councils conducted	Monitoring and Evaluation of Projects for people with Disabilities conducted. Top up for 1 facilitator for skills empowerment of persons with disability made.
<i>Allowances</i>		476
<i>Special Meals and Drinks</i>		36
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55	832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55	832
Output: Reprintation on Women's Councils		
No. of women councils supported	0	0 (not implemented)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	141	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141	0

9. Community Based Services

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly payments of salaries for the Office of the Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for third quarter for the Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	Third quarter PRDP progress report for the Council(Moroto.M.C) produced and submitted.
		Th
<i>General Staff Salaries</i>		2,633
<i>Allowances</i>		150
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		480
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,598	2,633
<i>Non Wage Rec't:</i>	1,009	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,606	4,963

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 2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Management of Internal Audit Office

Non Standard Outputs:

3 Monthly Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2012 to June 2013 paid

3 Monthly Salaries for 2 staff under the Internal Audit staff of Moroto Municipal Council for the third quarter paid.

General Staff Salaries		3,983
Allowances		100
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		150
Maintenance Machinery, Equipment and Furniture		15
Wage Rec't:	3,633	3,983
Non Wage Rec't:	2,179	265
Domestic Dev't:		
Donor Dev't:		
Total	5,812	4,248

Additional information required by the sector on quarterly Performance

Wage Rec't:	278,696	272,707
Non Wage Rec't:	166,077	166,077
Domestic Dev't:	117,454	117,454
Donor Dev't:		
Total	558,184	558,184

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	supervision of the implementation of Government programmes in Moroto Municipal Council done	0	The above performance was attained with support of Local revenue and unconditional grant non wage with support of the service providers.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	National workshops attended.		
	Production and submission of reports to the line Ministries done.	Office consumables procured.		
	National workshops attended.	Follow up on council issues made.		
	Office consumables procured.	Operation and maintenance of 1 Administration vehicle made		
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle made			

Expenditure

211103 Allowances	4,000	13,084	327.1%
213002 Incapacity, death benefits and funeral expenses	3,463	300	8.7%
221001 Advertising and Public Relations	2,584	1,804	69.8%
221003 Staff Training	0	333	N/A
221006 Commissions and Related Charges	58,080	44,600	76.8%
221008 Computer Supplies and IT Services	1,027	330	32.1%
221009 Welfare and Entertainment	2,000	1,857	92.9%
221010 Special Meals and Drinks	421	4,892	1162.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,451	49.0%
221012 Small Office Equipment	542	870	160.5%
221014 Bank Charges and other Bank related costs	800	5,057	632.1%
221017 Subscriptions	1,563	250	16.0%
222001 Telecommunications	674	542	80.4%
227001 Travel Inland	11,500	18,550	161.3%
227002 Travel Abroad	5,000	3,042	60.8%
227004 Fuel, Lubricants and Oils	1,800	5,778	321.0%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	910	91.0%	
228003 Maintenance Machinery, Equipment and Furniture	223	28	12.6%	
228004 Maintenance Other	0	885	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,989	105,563	Non Wage Rec't:	85.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,989	105,563	Total	85.1%

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	9 Monthly salaries of 16 staff under Administration Department paid	0	The performance reported above was achieved with support of unconditional grant wage.
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (6) submission of pay change forms to the Ministry of Public service done.		
	Monthly (12) collection of payslips from computer services done.	Monthly (6) collection of payslips from computer services done.		
		Salaries of casual labourers pai		

Expenditure

211101 General Staff Salaries	69,890	51,711	74.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	12,450	62.3%	
211103 Allowances	6,068	220	3.6%	
221002 Workshops and Seminars	0	1,947	N/A	
227001 Travel Inland	4,280	470	11.0%	
Wage Rec't:	69,890	51,711	Wage Rec't:	74.0%
Non Wage Rec't:	37,789	13,140	Non Wage Rec't:	34.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		1,947	Donor Dev't:	0.0%
Total	107,679	66,798	Total	62.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on Monitoring and Evaluation.	0 (N/A)	.00	The poor performance noted above was largely attributed to lack of asubstantive Human Resource Officer.
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department			

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

trained on Local Government Procurement Procedures

12 North Division Councilors,
11 South Division Councilors,
11 Municipal Councilors and
11 heads of Department
trained on PRA skills.

11 Municipal Heads of
Department trained on Data
management.

12 North Division Councilors,
11 South Division Councilors,
11 Municipal Councilors and
11 heads of Department
trained on formulation of
byelaws and ordinances.)

Availability and
implementation of LG
capacity building policy
and plan

()

NO (N/A)

0

Non Standard Outputs:

Municipal Head of Finance and
the Physical Planner supported
to pursue Post graduate studies
and Certificate in
Administrative Law.

Municipal Head of Finance and
supported to pursue Post
graduate study.

Expenditure

221003 Staff Training	1,900	900	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		900	0.0%
Domestic Dev't:	3,918	0	0.0%
Donor Dev't:	14,500	0	0.0%
Total	18,418	900	4.9%

Output: Assets and Facilities Management

No. of monitoring visits
conducted

()

0 (N/A)

0

No. of monitoring reports
generated

()

0 (N/A)

0

Non Standard Outputs:

Assets and other facilities
under Administration
effectively managed.

N/A

The poor performance
of the above out put
was because most out
puts under the
Department have
been tagged or
implemented under
the management of
Administration out put.

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	2,000	400	20.0%
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	400	Non Wage Rec't:	9.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	400	Total	9.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	The above out put was achieved with support of unconditional grant and Local revenue combined with support from UAAU..
Trip to Arusha for 2 Assistant Town Clerks and 2 Division Chiarpersons for North and South Divisions made.		
Costs of operation under Administration Department in North and South Divisions met		

Expenditure

263104 Transfers to other gov't units(current)	67,977		5,728		8.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,398	Non Wage Rec't:	5,728	Non Wage Rec't:	9.2%
Domestic Dev't:	5,579	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,977	Total	5,728	Total	8.4%

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	10/07/2013 (Submitting annual performance report to the Ministry done.)	10/07/2013 (N/A)	#Error	The above performance was attained with support of staff and unconditional grant wage.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.	Payment of salaries for the period of July 2012 to March 2013 for the 6 staff under Finance department done
	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	9 Monthly and 3 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	Daily supervision of posti
	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.	

Expenditure

211101 General Staff Salaries	48,809		29,057		59.5%
211103 Allowances	2,700		3,165		117.2%
221008 Computer Supplies and IT Services	1,200		500		41.7%
221010 Special Meals and Drinks	0		440		N/A
221011 Printing, Stationery, Photocopying and Binding	6,002		16,356		272.5%
221012 Small Office Equipment	300		145		48.3%
221014 Bank Charges and other Bank related costs	700		454		64.9%
222001 Telecommunications	400		200		50.0%
227001 Travel Inland	4,230		7,501		177.3%
227004 Fuel, Lubricants and Oils	996		1,968		197.5%
228002 Maintenance - Vehicles	0		100		N/A
228003 Maintenance Machinery, Equipment and Furniture	572		153		26.8%
228004 Maintenance Other	0		432		N/A
Wage Rec't:	48,809	Wage Rec't:	29,057	Wage Rec't:	59.5%
Non Wage Rec't:	18,900	Non Wage Rec't:	31,414	Non Wage Rec't:	166.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,709	Total	60,471	Total	89.3%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4035000 (4,035,000 planned as Local Hotel Tax to be Collected in the next financial year)	4936000 (4,936,000 was the cumulative amount collected as Local Hotel Tax during the first, second and third quarters in Moroto Municipal Council)	122.33	The under performance of the out put reported above was attributed the decline in the business related activities because of rain.
Value of LG service tax collection	15792000 (15,792,000 planned as Local Service Tax to be collected by the Council in the financial year 2012/13 FY.)	8554838 (8,554,838 was collected as LST during first , second and third quarters of 2012/13 financial year in Moroto Municipal Council)	54.17	
Value of Other Local Revenue Collections	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)	125264387 (125,264,387 the cumulative amount collected as other Local revenues in Moroto Municipal Council during first and second quarters of 2012/13 financial year)	67.75	
Non Standard Outputs:	<p>Issuing demand notes to organisations to pay Local Service tax done.</p> <p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p>	<p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p> <p>issuing demand notes to organisations to pay Local Service tax done.</p>		

Expenditure

211103 Allowances	2,000	1,236	61.8%
221010 Special Meals and Drinks	500	15	3.0%
221011 Printing, Stationery, Photocopying and Binding	500	418	83.6%
222001 Telecommunications	100	30	30.0%
227001 Travel Inland	0	1,170	N/A
227004 Fuel, Lubricants and Oils	340	709	208.5%
228003 Maintenance Machinery, Equipment and Furniture	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,540	3,728	105.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,540	3,728	105.3%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/07/2012 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library undertaken)	7/05/2013 (Annual work plans approved on the 6th may,2013)	#Error	The reason for the under performance of the out put reported above is due to the fact that annual budget estimate is yet being prepared.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council: 15/07/2012 (at Moroto Municipal Council) 15/07/2013 (N/A) #Error

Non Standard Outputs: Reviewing of the Budget performance for the Council's approval for revision done.

N/A

Budget desk meetings held

Expenditure

228004 Maintenance Other	0	113	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,500		113	Non Wage Rec't: 7.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,500		Total 113	Total 7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

The above performance reported was attained with support of Local Revenue, Salary and gratuity grant for the elected leaders combined with support from both the political leadership and the technical staff.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	9 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	12 meetings for the Executive Committee conducted.	9 meetings for the Executive Committee conducted.
	12 meeting for the finance committee conducted.	9 meetings for the finance committee conducted.
	6 meeting for the Committee of works and social services conducted.	4 meetings for the Committee o
	6 meetings for the General Council conducted.	
	Monitoring of Council's programmes and projects done.	
	Mobilisation of revenue done.	
	National workshops attended.	
	Procurement of fuel for Mayor and Deputy Mayor done.	
	Council and Committee minutes Produced.	
	Contributing subscription fees for Associations done.	
	Office consumables procured.	

Expenditure

211101 General Staff Salaries	32,760	19,200	58.6%
211103 Allowances	9,906	2,640	26.7%
221001 Advertising and Public Relations	1,800	250	13.9%
221010 Special Meals and Drinks	0	3,792	N/A
221011 Printing, Stationery, Photocopying and Binding	3,394	400	11.8%
221014 Bank Charges and other Bank related costs	896	365	40.7%
221017 Subscriptions	0	200	N/A
227001 Travel Inland	30,300	14,434	47.6%
227002 Travel Abroad	6,080	2,496	41.1%
227004 Fuel, Lubricants and Oils	17,200	10,246	59.6%
228004 Maintenance Other	0	812	N/A

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	32,760	Wage Rec't:	19,200	Wage Rec't:	58.6%
Non Wage Rec't:	71,816	Non Wage Rec't:	35,635	Non Wage Rec't:	49.6%
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	104,576	Total	54,835	Total	52.4%

Output: LG procurement management services

Non Standard Outputs:	<p>Monthly (12) payment of salaries of the Procurement officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2011/12 done.</p> <p>4 Evaluation Committee meetings conducted.</p> <p>8 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (4) procurement reports to PPDA done.</p> <p>Monitoring and appraising of projects done.</p> <p>Production of Evaluation and Contracts Committee minutes done.</p>	<p>Monthly (9) payment of salaries of the Procurement officer made.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2012/13 done.</p> <p>3 Evaluation Committee meetings conducted.</p> <p>4 Contracts Committee meetings conduct</p>	0	The above performance was attained with supportive staff from the Department.
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Expenditure

211101 General Staff Salaries	8,155	6,116	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	250	N/A
211103 Allowances	3,250	1,640	50.5%
213001 Medical Expenses (To Employees)	228	350	153.6%
221001 Advertising and Public Relations	4,852	3,809	78.5%
221008 Computer Supplies and IT Services	1,029	180	17.5%
221010 Special Meals and Drinks	580	1,025	176.7%
221011 Printing, Stationery, Photocopying and Binding	2,077	605	29.1%
227001 Travel Inland	2,185	2,460	112.6%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	8,155	Wage Rec't:	6,116	Wage Rec't:	75.0%
Non Wage Rec't:	25,921	Non Wage Rec't:	10,319	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,076	Total	16,435	Total	48.2%

Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	N/A	0	The poor performance of the out put reported above was attributed to the lack of prioritisation of the out put for funding.
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Expenditure

221004 Recruitment Expenses	2,000	1,360	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,360	68.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,360	68.0%

Output: Standing Committees Services

Non Standard Outputs:	12 General Purpose Committee conducted	6 General Purpose Committee conducted	0	The poor performance of the out put during the quarter was attributed to inadequate Local revenue that was meant for facilitation the above out put.
	12 Finance committee meetings conducted	6 Finance committee meetings conducted		

Expenditure

211103 Allowances	34,680	12,526	36.1%
221010 Special Meals and Drinks	5,500	1,730	31.5%
221011 Printing, Stationery, Photocopying and Binding	1,672	1,300	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,352	15,556	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,352	15,556	36.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0	The poor performance of the out put above was attained with support of Local revenue.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

2 meetings for the Executive Committee conducted in South Divisions.

2 meeting for the General purpose committee undertaken in South Division.

Monitoring of Council's programmes and projects done.

Mobilisation of revenue done.

National work

Expenditure

263104 Transfers to other gov't units(current)	23,341	1,461	6.3%
Wage Rec't:	0	Wage Rec't: 1,461	Wage Rec't: 0.0%
Non Wage Rec't:	23,341	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,341	Total 1,461	Total 6.3%

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	()	0 (n/a)	0	The under performance was due to many competing demands in the Council and therefore, some of the outputs under the Department were not prioritised for funding.
No of businesses inspected for compliance to the law	()	0 (n/a)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	04 (4 radio talk shows to promote trade activities in the town undertaken)	0 (n/a)	.00	

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Registration of all bill boards in the town undertaken	9 Monthly salaries for the Assistant Commercial Officer for the months of July to March paid.
	Monitoring of SACCOs undertaken	
	Registration of all Boda Boda Cyclists in Town undertaken.	
	Coordination of MATIP activities undertaken.	

Expenditure

211101 General Staff Salaries	15,329		3,674		24.0%
211103 Allowances	1,870		144		7.7%
221002 Workshops and Seminars	0		100		N/A
221011 Printing, Stationery, Photocopying and Binding	500		60		12.0%
227001 Travel Inland	500		60		12.0%
227004 Fuel, Lubricants and Oils	700		24		3.4%
Wage Rec't:	15,329	Wage Rec't:	3,674	Wage Rec't:	24.0%
Non Wage Rec't:	5,790	Non Wage Rec't:	388	Non Wage Rec't:	6.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,119	Total	4,062	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

The performance reported above was attained with support of PHC salaries conditional grant.

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	9 monthly salaries for the staff under Health department in Moroto Municipal Council and Moroto regional Referral Hospital in Moroto town paid .
	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Commnicable diseases done. Training of 100 youths i.e 25 from Boma North, 25 from Boma South, 25 from Old Campswahili and 25 from New Campswahili on sexual and reproductive Health done.	Quarterly Administrative costs paid
	Sensitisation on prevention and control of HIV/AIDS/TB/STIs in Boma North, Boma South, New campswahili and Old campswahili wards of Moroto Municipality conducted.	
	Monitoring of weekly diseases surveillance done.	
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	
	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.	
	Administrative costs paid.	

Expenditure

211101 General Staff Salaries	327,676	189,215	57.7%
211103 Allowances	10,204	5,819	57.0%
221011 Printing, Stationery, Photocopying and Binding	1,282	335	26.1%
221014 Bank Charges and other Bank related costs	891	463	52.0%
227004 Fuel, Lubricants and Oils	4,700	2,332	49.6%
228002 Maintenance - Vehicles	500	70	14.0%
228004 Maintenance Other	320	878	274.4%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	327,676	Wage Rec't:	189,215	Wage Rec't:	57.7%
Non Wage Rec't:	33,430	Non Wage Rec't:	9,897	Non Wage Rec't:	29.6%
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	361,106	Total	199,112	Total	55.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quarterly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	N/A	0	N/A
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Expenditure

211103 Allowances	0	2,549	N/A
222001 Telecommunications	0	40	N/A
227004 Fuel, Lubricants and Oils	0	4,074	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,663	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	6,663	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	3 Monthly payment of 2 causal Labourers in North Division and 8 Causal Labourers in South Division paid. Emptying of the Lopedur Market Latrine undertaken.	0	The poor performance achieved with support of Local revenue and unconditional grant none wage combined with support from the staff.
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Expenditure

263104 Transfers to other gov't units(current)	8,650	2,030	23.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,650	2,030	23.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,650	2,030	23.5%

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	The poor performance noted above was
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses constructed	01 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village undertaken.)	100.00	attributed to the slow execution of work by the contractor.
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	48,132	35,956	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,132	35,956	74.7%
Donor Dev't:		0	0.0%
Total	48,132	35,956	74.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	01 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village undertaken.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	14,990	37,682	251.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,990	37,682	251.4%
Donor Dev't:		0	0.0%
Total	14,990	37,682	251.4%

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 qualified primary teachers	52 (12 Teachers in Kakoliye Musilim P/s , 24 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto	47 (9 monthly payment of salaries of teachers in the following schools;- 12 in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in	90.38	The above performance was achieved due support of conditional grant for primary salaries
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Prisons P/s.)	Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)		
No. of teachers paid salaries	46 (12 monthly payment of salaries of teachers in the following schools;- 11 in Kakoliye Musilim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (9 monthly payment of salaries of teachers in the following schools;- 12 in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	102.17	
Non Standard Outputs:	Office consumables procured.	Office consumables procured.		
<i>Expenditure</i>				
211101 General Staff Salaries	216,659	165,231	76.3%	
	Wage Rec't: 216,659	Wage Rec't: 165,231	Wage Rec't: 76.3%	
	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 216,659	Total 165,231	Total 76.3%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	200 (200 pupils expected to be sitting PLE in 2012/13 Financial Year)	194 (194 pupils in Moroto Municipality sat for PLE in 2012)	97.00	The above performance was attained with support of UPE grant.
No. of Students passing in grade one	40 (40 students targeted to be passing in grade one in the Municipal Schools)	15 (15 pupils passed in grade one in Moroto Municipality.)	37.50	
No. of student drop-outs	50 (50 students estimated to be dropping out of School)	40 (30 pupils dropped out of School during the second quarter in the 5 UPE Schools in Moroto Municipality.)	80.00	
No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	2425 (Moroto Municipal Council had 462 male pupils & 618 females enrolled, Moroto Prisons had 111 males & 162 females enrolled, Moroto Demonstration P/S had 164 males & 157 females pupils enrolled, Kakolye Muslim P/S had 237 males & 275 females enrolled and Nakapelimen P/S had 134 males and 105 female pupils enrolled.)	60.63	

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Follow up on UPE funds disbursed to 1 Government Aided Primary School in Old Campswahili ward, 1 in New Campswahili ward, 2 in Boma North ward and 1 in Boma South ward.	2 Report of acknowledgement of UPE funds to primary Schools made
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Expenditure

263104 Transfers to other gov't units(current)	17,880	18,303	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,880	18,303	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,880	18,303	102.4%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	3 Monthly payment of 2 watchmen and 2 cooks in South Division and 2 cooks and 3 watchmen in North Division paid.	0	The above performance was attained with support of Local Revenue and supportive support staff in Schools.
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Expenditure

263104 Transfers to other gov't units(current)	8,100	1,040	12.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,100	1,040	12.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,100	1,040	12.8%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Class room block at Moroto Prison constructed. Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)	0 (n/a)	.00	The above performance was attained with support of PRDP/SFG funding coupled by continuous monitoring and supervision of the project .
No. of classrooms rehabilitated in UPE	0 (none planned)	10 (Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)	0	
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.	n/a		

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non-Residential Buildings	94,920	38,317	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	94,920	38,317	40.4%	
Donor Dev't:		0	0.0%	
Total	94,920	38,317	40.4%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	The poor performance noted above was due to the fact that the contractor was required to make some of the corrections that had been observed in the project and therefore, no money could be paid.
No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	100.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	14,282	5,136	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,282	5,136	36.0%	
Donor Dev't:		0	0.0%	
Total	14,282	5,136	36.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	240 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	170 (170 students sat for UCE in Moroto High School.)	70.83	The above performance was attained with support of contional grant for secondary salaries.
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	170 (170 students who Sat for UCE exams in Moroto High School passed their exams.)	85.00	
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	29 (9 monthly Salaries for 24 male & 5 female Tecahers in Moroto High School paid Salaries.)	59.18	
Non Standard Outputs:	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	n/a		

Expenditure

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	185,082	134,134	72.5%	
Wage Rec't:	185,082	Wage Rec't: 134,134	Wage Rec't: 72.5%	
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	185,082	Total 134,134	Total 72.5%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	280 (220 Students enrolled in Moroto High School and 60 in MOPSA)	110 (1100 students enrolled in USE in Moroto High School and Moroto Parents School in Moroto town.)	39.29	The above performance was attained with support of USE capitation grant.
Non Standard Outputs:		n/a		

Expenditure

263104 Transfers to other gov't units(current)	121,578	121,578	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	121,578	Non Wage Rec't: 121,578	Non Wage Rec't: 100.0%	
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	121,578	Total 121,578	Total 100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students planned as the number of students in Moroto Core PTC)	362 (249 males & 113 females enrolled in Moroto Core Primary Teachers College.)	120.67	The above performance was attained with support of the conditional grant for tertiary salaries.
No. Of tertiary education Instructors paid salaries	31 (12 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	18 (6 monthly payment of salaries of 14 male and 4 female Tutors in Moroto Core Primary Teachers College in Boma North ward.)	58.06	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	117,419	147,674	125.8%	
Wage Rec't:	117,419	Wage Rec't: 147,674	Wage Rec't: 125.8%	
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	117,419	Total 147,674	Total 125.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools piad.	6 monthly Inspection of 8 Schools in the Municipality done.	0	The above performance was attained with supportive staff in the Department.
	Cocurriculum activities in the Municipality Schools supported.	Monitoring of the projects under the Education department undertaken.		
	Monitoring of the projects under the Education department undertaken.			

Expenditure

221103 Allowances	1,500	1,346	89.7%
221008 Computer Supplies and IT Services	500	100	20.0%
221010 Special Meals and Drinks	500	36	7.2%
221011 Printing, Stationery, Photocopying and Binding	988	240	24.3%
221014 Bank Charges and other Bank related costs	800	526	65.8%
222001 Telecommunications	0	20	N/A
227001 Travel Inland	3,000	740	24.7%
227004 Fuel, Lubricants and Oils	0	472	N/A
Wage Rec't:	24,238	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,488	Non Wage Rec't: 3,480	Non Wage Rec't: 41.0%
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	32,726	Total 3,480	Total 10.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	02 (Moroto High School and Moroto Advaced Senior Secondary School)	2 ((2), Moroto High School and Moroto Advaced Senior Secondary School in Moroto town inspected)	100.00	The performance attained above was attained with support of inspection conditional grant.
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC)	2 (Moroto Core PTC and Naoi Technical School inspected)	200.00	
No. of inspection reports provided to Council	12 (Monthly inspection reports provided to the Council)	9 (9nMonthly inspection reports provided to Council)	75.00	
No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)	100.00	
Non Standard Outputs:		n/a		

Expenditure

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,369	1,838	134.3%	
221010 Special Meals and Drinks	2,400	2,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	50	384	767.7%	
227004 Fuel, Lubricants and Oils	1,700	1,949	114.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,219	2,303	188.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	4,300	4,268	99.3%	
Total	5,519	6,571	119.1%	

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 for the 2 Senior Assistant Engineers and foreman met.	9 Months Salaries for the 2 Senior Assistant Engineers and foreman met.	0	The above performance was attained with support of unconditional grant wage.
	Reports under the works Department produced and submitted.	Stationery and other Office consumables for the Department procured.		
	Stationery and other Office consumables for the Department procured.			

Expenditure

211101 General Staff Salaries	19,688	17,026	86.5%
211103 Allowances	5,320	2,330	43.8%
221006 Commissions and Related Charges	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	600	520	86.7%
221012 Small Office Equipment	300	120	40.0%
221014 Bank Charges and other Bank related costs	400	453	113.1%
221017 Subscriptions	300	255	85.0%
225002 Consultancy Services- Long-term	24,000	14,000	58.3%
227001 Travel Inland	4,760	3,455	72.6%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,170	3,251	45.3%	
228002 Maintenance - Vehicles	0	100	N/A	
228004 Maintenance Other	0	602	N/A	
Wage Rec't:	19,688	Wage Rec't: 17,026	Wage Rec't: 86.5%	
Non Wage Rec't:	19,920	Non Wage Rec't: 11,436	Non Wage Rec't: 57.4%	
Domestic Dev't:	24,000	Domestic Dev't: 14,000	Domestic Dev't: 58.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,608	Total 42,462	Total 66.8%	

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	12 (1.2 km, 0.6 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	165 (0.67 km of drainage channel constructed along Circular road in RTC/Moroto High School Village, 0.60 Km of drainage constructed along the right hand side of Narwosi road in Kakolye Village.)	1375.00	The above performance was attained with support of Uganda Road Fund and the service providers combined with continuous support supervision by staff from the Department.
Non Standard Outputs:	.	Payment of the retention fee for the construction of drainage channel along the lefthand side of Narwosi in Kakolye Village made.		
		Supervision of all road works undertaken.		
		Completion of payment of the retention fee for the construction of 0.5 Km dr		

Expenditure

263201 LG Conditional grants(capital)	170,178	132,840	78.1%	
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:	170,178	Domestic Dev't: 132,840	Domestic Dev't: 78.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	170,178	Total 132,840	Total 78.1%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	The above out put was achieved with support of the road gangs and continuous support from the Engineers Office.
No. of bridges maintained	()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Abyebo 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 Abyebo 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	
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Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	151,581	21,075	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,581	21,075	13.9%
Donor Dev't:		0	0.0%
Total	151,581	21,075	13.9%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of 2 Causal workers to slash the North Division compound made.	0	The poor performance reported above was attributed to inadequate Local revenue funds collected during the quarter.
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Expenditure

263104 Transfers to other gov't	7,730	73	0.9%
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

units(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,730	Non Wage Rec't:	73	Non Wage Rec't:	0.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,730	Total	73	Total	0.9%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.	Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.	0	The above performance was attained with support of Uganda Road Fund and supportive service providers.
		Payment for the repair of 1 Pick Vehicle under works Department made.		
		Payment to Lokoma Enterprise for the previous repair of 1 Vehicle under Administration Department		

Expenditure

231005 Machinery and Equipment	32,000	7,198	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	7,198	22.5%
Donor Dev't:		0	0.0%
Total	32,000	7,198	22.5%

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Constructon of a 0.6Km drainage along Lorika road in RTC Village undertaken.	Constructon of a 0.60Km drainage along Lorika road in RTC Village undertaken.	0	The above performance was attained with support PRDP funds and cooperative service providers
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Expenditure

231003 Roads and Bridges	70,982	40,226	56.7%
281503 Engineering and Design Studies and Plans for Capital Works	0	10,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	70,982	50,226	70.8%
Donor Dev't:		0	0.0%
Total	70,982	50,226	70.8%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	200 (200 new connections of the existing water scheme made in both North and South Divisions)	0 (N/A)	.00	The above performance was achieved with support of conditional grant for operation and maintenance.
Non Standard Outputs:		1,100 litres of Diesel for for pumping of water procured.		

Routine supervision of water works undertaken.

Payment of previous Electricity bill made.

Expenditure

211103 Allowances	4,800	3,872	80.7%
221010 Special Meals and Drinks	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	600	360	60.0%
221012 Small Office Equipment	0	360	N/A
221014 Bank Charges and other Bank related costs	800	573	71.6%
223005 Electricity	7,000	4,000	57.1%
227004 Fuel, Lubricants and Oils	2,400	10,006	416.9%
228003 Maintenance Machinery, Equipment and Furniture	1,800	100	5.6%
228004 Maintenance Other	0	3,256	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,577	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,577	102.6%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 done.	9 Monthly payments of salaries of the Physical Planner from the months of July to march made.	0	The performance reported above was achieved with support of the unconditional grant wage component.
	Operation expenses under the Department met.			

Expenditure

211101 General Staff Salaries	9,744	7,317	75.1%		
211103 Allowances	0	2,958	N/A		
221009 Welfare and Entertainment	2,000	422	21.1%		
221011 Printing, Stationery, Photocopying and Binding	0	550	N/A		
221014 Bank Charges and other Bank related costs	0	46	N/A		
222001 Telecommunications	0	70	N/A		
227004 Fuel, Lubricants and Oils	0	1,180	N/A		
Wage Rec't:	9,744	Wage Rec't:	7,317	Wage Rec't:	75.1%
Non Wage Rec't:	3,400	Non Wage Rec't:	5,225	Non Wage Rec't:	153.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,143	Total	12,542	Total	95.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	The poor performance noted above was due to land problem that had not been anticipated
Area (Ha) of trees established (planted and surviving)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 (n/a)	.00	
Non Standard Outputs:	1 Tree Nursery Established at Moroto Municipal Primary School	n/a		

Expenditure

221012 Small Office Equipment	0	1,600	N/A
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,955	Non Wage Rec't:	1,600	Non Wage Rec't:	26.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,955	Total	1,600	Total	26.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (n/a)	0	The poor performance note above was due to the prioritisation of other activities for implementation during the course of the quarter under review.
Non Standard Outputs:	80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.	43 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.		
	165 members of the Community in North and South Divisions trained on environment best practices.			
	1 World environment day for the financial year 2012/13 commemorated.			

Expenditure

211103 Allowances	11,000	940	8.5%		
221011 Printing, Stationery, Photocopying and Binding	2,054	244	11.9%		
221010 Special Meals and Drinks	2,520	1,316	52.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,274	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	2,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,274	Total	2,500	Total	12.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	02 (2 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	50.00	The performance reported above was attributed to support of PRDP funding combined with support from the political leadership and the technical staff.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Procurement of 1 Laptop for the Environment Officer made. n/a

Procurement of 2 Inspection Cameras and 2 Handheld GPS machines for the Environment Office implemented.

Procurement of 1 steel tape for the Environment Office implemented.

Expenditure

222001 Telecommunications	0	0	N/A
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
211103 Allowances	4,000	6,440	161.0%
221011 Printing, Stationery, Photocopying and Binding	1,552	365	23.5%
221010 Special Meals and Drinks	2,500	426	17.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,052	7,931	Domestic Dev't: 46.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,052	7,931	Total 46.5%

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

No. of new land disputes settled within FY	20 (20 new land disputes from both south and North Divisions settled.)	0 (n/a)	.00	The under performance reported above was attributed to the fact that most of the land disputes were being settled at the Division level by the area Land Committees.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Land titles for Council's primary schools and the Health centres processed.	Office consumables procured
	Sensitisation meetings on land and physical planning principals conducted.	
	Sensitisation workshop on regulations and rules governing urban development conducted.	
	Replanning of North and South Divisions of Moroto Municipality undertaken.	
	Valuation of Council property and inspection of buildings plans done.	
	National workshops attended.	
	Office consumables procured.	

Expenditure

221014 Bank Charges and other Bank related costs	525	277	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,278	277	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,278	277	5.3%

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 achieved with support of un conditional grant wage and none wage in addition to supportive staff in the
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 monthly payment of salaries of staff under Community Based Services paid. 9 monthly payment of salaries of 3 staff under Community Based Services made. Department

Office consumables under Community Based Service Department procured

Expenditure

211101 General Staff Salaries	14,409	10,874	75.5%
211103 Allowances	800	2,315	289.4%
221011 Printing, Stationery, Photocopying and Binding	518	440	85.0%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	338	N/A
227001 Travel Inland	1,020	440	43.1%
227004 Fuel, Lubricants and Oils	224	134	59.7%
228004 Maintenance Other	0	34	N/A
Wage Rec't:	14,409	Wage Rec't: 10,874	Wage Rec't: 75.5%
Non Wage Rec't:	1,644	Non Wage Rec't: 2,991	Non Wage Rec't: 181.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,118	Donor Dev't: 810	Donor Dev't: 72.5%
Total	17,171	Total 14,675	Total 85.5%

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 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.)	0 (Not implemented)	.00	The above performance was attained with support of the FAL conitional grant with support of the FAL instructors.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.	3 Quarterly Payment of FAL instructors: 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 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.	Instructional materials for the FAL Centers purchased.
	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.	
	Celebration of world literacy day by 13th September,2011 in Boma North conducted.	
	Familiarisation meeting with FAL instructors:- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	
	Exchange visit for FAL learners:-27 in Boma North, 55 in Boma South, 60 in New Campswahili and 106 in Old Campswahili conducted.	
	Training of FAL instructors:- 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili on HIV/AIDS done.	
	Office consumable procured.	

Expenditure

211103 Allowances	1,590	580	36.5%
221011 Printing, Stationery, Photocopying and Binding	308	410	133.1%
221012 Small Office Equipment	0	360	N/A

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,418	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	44.3%
<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>	280	<i>Donor Dev't:</i>	0.0%
Total	2,418	Total	1,350	Total	55.8%

Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	223 Books purchased for the Library.	0	The above performance was attained with support of the conditional grant for public Libraries combined with support from the staff under the Department.
	Annual book festival conducted.	286 News papers for the Library purchased.		
	News papers purchased.			
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.		

Expenditure

211103 Allowances	1,000	420	42.0%
221007 Books, Periodicals and Newspapers	2,549	860	33.7%
221008 Computer Supplies and IT Services	520	100	19.2%
221009 Welfare and Entertainment	1,060	792	74.7%
221010 Special Meals and Drinks	899	15	1.7%
221011 Printing, Stationery, Photocopying and Binding	899	784	87.2%
221012 Small Office Equipment	0	250	N/A
222001 Telecommunications	50	242	484.0%
227001 Travel Inland	2,400	580	24.2%
228004 Maintenance Other	1,200	396	33.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,297	Non Wage Rec't: 4,439	Non Wage Rec't: 39.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,297	Total 4,439	Total 39.3%

Output: Gender Mainstreaming

0	The poor performance was attributed to inadequate Local revenue that was disbursed to the Department.
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Senisiticing the community leaders on Gender/HIV/AID conducted. N/A

2 Quarterly mentoring of staff on gender and HIV/AIDS done.

Training community leaders on gender based violence and referral pathway done.

Training of the Gender working committees on the Referral pathway done.

Expenditure

211103 Allowances	1,200	72	6.0%
227004 Fuel, Lubricants and Oils	300	190	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,320	262	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,320	262	11.3%

Output: Children and Youth Services

No. of children cases () 0 (not planned) 0 n/a

Non Standard Outputs: not planned

Expenditure

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

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.) 2 (2 quarterly support to the youth Councils at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.) 66.67 The poor performance was attributed to the prioritisation of other out puts under the Department

Non Standard Outputs: Meetings for youth Councils conducted 1 Meetings for youth Councils conducted

Expenditure

211103 Allowances	1,000	60	6.0%
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Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	3.4%
<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	1,766	Total	60	Total	3.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (Providing a sewing machine project (6 machines) in North and South Divisions. Providing a bricklaying project in North and South Divisio. Providing a goat rearing project in North and South Division.)	6 (Hand over of 6 Sewing Machines to 3 PWD in south Division and 3 in North Division.)	150.00	The above performance was attained with support of special grant of persons with disability combined with supportive staff
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Non Standard Outputs:	Meetings for PWD councils conducted	Monitoring and Evaluation of Projects for people with Disabilities conducted. Top up for 1 facilitator for skills empowerment of persons with disability made.
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Expenditure

211103 Allowances	100	666	666.0%
221010 Special Meals and Drinks	60	116	193.3%
227004 Fuel, Lubricants and Oils	0	320	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	220	1,102	501.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	220	1,102	501.6%

Output: Representation on Women's Councils

No. of women councils supported	04 (Supporting 4 quarterly meetings for women council (1 in South Division, 1 in North Division and 1 at the Municipal Level) in the public library.)	0 (2 Women Councils at the LC IV level supported)	.00	The poor performance for the out put reported was attributed to the lack of prioritisation of the out put for implementation.
Non Standard Outputs:	Report for women council trainings produced	n/a		

Expenditure

211103 Allowances	280	190	67.9%
221010 Special Meals and Drinks	120	14	11.3%
221011 Printing, Stationery, Photocopying and Binding	164	24	14.9%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	564	Non Wage Rec't:	228	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	564	Total	228	Total	40.4%

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

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	9 Monthly payments of salaries for first,second & third quarter for the Planner of Moroto Municipal Council made.	0	The performance reported above was achieved with support of the unconditional grant wage and none wage.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.		
	National meetings attended.	3 quarterly PRDP progress report for the Council(Moroto.M.C) produced and su		

Expenditure

211101 General Staff Salaries	10,391	7,900	76.0%		
211103 Allowances	500	1,577	315.4%		
221002 Workshops and Seminars	0	220	N/A		
221010 Special Meals and Drinks	0	1,752	N/A		
221011 Printing, Stationery, Photocopying and Binding	536	816	152.3%		
227001 Travel Inland	2,300	1,840	80.0%		
227004 Fuel, Lubricants and Oils	0	360	N/A		
Wage Rec't:	10,391	Wage Rec't:	7,900	Wage Rec't:	76.0%
Non Wage Rec't:	4,035	Non Wage Rec't:	6,565	Non Wage Rec't:	162.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,425	Total	14,465	Total	100.3%

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 2012 to June 2013 paid.	9 Monthly Salaries for 2 staff under the Internal Audit staff of Moroto Municipal Council for the first ,second and third quarter paid.	0	The above performance was achieved with support of unconditional grant wage
	Offices consumables under the Department procured			

Expenditure

211101 General Staff Salaries	14,532	11,948	82.2%		
211103 Allowances	1,000	440	44.0%		
221010 Special Meals and Drinks	0	60	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,300	650	28.3%		
227001 Travel Inland	1,800	320	17.8%		
227004 Fuel, Lubricants and Oils	600	430	71.7%		
228003 Maintenance Machinery, Equipment and Furniture	0	15	N/A		
Wage Rec't:	14,532	Wage Rec't:	11,948	Wage Rec't:	82.2%
Non Wage Rec't:	8,717	Non Wage Rec't:	1,915	Non Wage Rec't:	22.0%
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	23,249	Total	13,863	Total	59.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 1,114,782	<i>Wage Rec't:</i> 802,540	<i>Wage Rec't:</i> 72.0%	
	<i>Non Wage Rec't:</i> 740,418	<i>Non Wage Rec't:</i> 449,457	<i>Non Wage Rec't:</i> 60.7%	
	<i>Domestic Dev't:</i> 647,615	<i>Domestic Dev't:</i> 352,860	<i>Domestic Dev't:</i> 54.5%	
	<i>Donor Dev't:</i> 19,918	<i>Donor Dev't:</i> 7,305	<i>Donor Dev't:</i> 36.7%	
	Total 2,522,732	Total 1,612,162	Total 63.9%	

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
Sector: Agriculture				7,877	0
LG Function: Agricultural Advisory Services				7,264	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,264	0
LCII: BOMA NORTH				7,264	0
Item: 263104 Transfers to other gov't units(current)					
North Division		Urban Unconditional Grant - Non Wage	N/A	500	0
North Division		LGMSD (Former LGDP)	N/A	6,764	0
LG Function: District Commercial Services				613	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				613	0
LCII: BOMA NORTH				613	0
Item: 231006 Furniture and Fixtures					
Procurement of furniture for the commercial Office.		Locally Raised Revenues	Completed	613	0
Sector: Works and Transport				850,581	119,745
LG Function: District, Urban and Community Access Roads				850,581	119,745
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				32,000	7,198
LCII: BOMA NORTH				32,000	7,198
Item: 231005 Machinery and Equipment					
Maintenance of Machinery and equipments under Roads	Engineer's office	Roads Rehabilitation Grant	Works Underway	32,000	7,198
Output: Other Capital				597,500	0
LCII: BOMA NORTH				597,500	0
Item: 231001 Non-Residential Buildings					
Construction of amodern Bus park in North Division		Other Transfers from Central Government	Completed	597,500	0
Output: PRDP-Urban roads construction and rehabilitation (other)				70,982	50,226
LCII: BOMA NORTH				70,982	40,226
Item: 231003 Roads and Bridges					
Construction of the drainage channel along Lorika road	RTC Village	Roads Rehabilitation Grant	Completed	70,982	40,226
LCII: BOMA SOUTH				0	10,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design of architectural drawings for administration block	Town clerk's office	Roads Rehabilitation Grant	Completed	0	10,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				79,887	62,247
LCII: BOMA NORTH				74,525	56,886
Item: 263201 LG Conditional grants(capital)					
Construction of adrainage channel along Circular road		Roads Rehabilitation Grant	N/A	64,500	47,773
Payment of retention of Ojakala road drainage		Roads Rehabilitation Grant	N/A	2,476	4,420
Payment of retention of road maintenance(Wilmak)		Roads Rehabilitation Grant	(completed) N/A	7,549	4,694
LCII: BOMA SOUTH				5,362	5,362
Item: 263201 LG Conditional grants(capital)					
Payment of retention of Singila drainage		Roads Rehabilitation Grant	N/A	5,362	5,362
				(completed)	
Output: District Roads Maintainence (URF)				68,212	0
LCII: BOMA NORTH				47,748	0
Item: 263201 LG Conditional grants(capital)					
Routine maintenance of Km of roads		Roads Rehabilitation Grant	N/A	47,748	0
LCII: BOMA SOUTH				20,463	0
Item: 263201 LG Conditional grants(capital)					
Routine maintenance of Km of roads		Roads Rehabilitation Grant	N/A	20,463	0
Output: Multi sectoral Transfers to Lower Local Governments				2,000	73
LCII: BOMA NORTH				2,000	73
Item: 263104 Transfers to other gov't units(current)					
North Division		Locally Raised Revenues	N/A	1,500	73
North Division		Urban Unconditional Grant - Non Wage	N/A	500	0
Sector: Education				263,512	171,723
LG Function: Pre-Primary and Primary Education				141,934	50,145

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,071	0
LCII: BOMA SOUTH				17,071	0
Item: 231006 Furniture and Fixtures					
Furniture for Prison Primary School procured		Conditional Grant to SFG	Completed	17,071	0
Output: PRDP-Classroom construction and rehabilitation				94,920	38,317
LCII: BOMA NORTH				94,920	38,317
Item: 231001 Non-Residential Buildings					
Completion of rehabilitation of 10 classroom blocks at Municipal Primary school	RTC Village	Other Transfers from Central Government	Completed	43,920	38,317
Construction of a two classroom block at Prisons primary school	Senior quarters village	Other Transfers from Central Government	Completed	51,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: BOMA SOUTH				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of a five stance VIP latrine at Prison Primary School		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,443	11,458
LCII: BOMA NORTH				11,443	11,458
Item: 263104 Transfers to other gov't units(current)					
Moroto Municipal P/s		Conditional Grant to Primary Salaries	N/A (utilised as planned)	6,616	6,823
Moroto Demonstration P/s		Conditional Grant to Primary Education	N/A (utilised as planned)	2,503	2,524
Moroto Prisons P/s		Conditional Grant to Primary Education	N/A (utilised as planned)	2,324	2,111
Output: Multi sectoral Transfers to Lower Local Governments				3,500	370
LCII: BOMA NORTH				3,500	370
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
North Division		Urban Unconditional Grant - Non Wage	N/A	500	0
North Division		Locally Raised Revenues	N/A	3,000	370
<i>LG Function: Secondary Education</i>				121,578	121,578
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,578	121,578
LCII: BOMA NORTH				121,578	121,578
Item: 263104 Transfers to other gov't units(current)					
Moroto High school	Moroto High School	Conditional Grant to Secondary Education	N/A	97,262	108,465
			(utilised as planned)		
Moroto Parents Secondary school	Moroto Parents Secondary school	Conditional Grant to SFG	N/A	24,316	13,113
			(utilised as planned)		
Sector: Health				137,570	120
<i>LG Function: Primary Healthcare</i>				137,570	120
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,118	0
LCII: BOMA NORTH				32,118	0
Item: 311101 Land					
Purchase of Land for Natumkasikou HC III	Baazar village	LGMSD (Former LGDP)	Completed	15,869	0
Purchase of Land for Natumkasikou HC III	Baazar village	Equalisation Grant	Completed	16,249	0
Output: Other Capital				101,952	0
LCII: BOMA NORTH				101,952	0
Item: 231007 Other Structures					
Fencing of Natumkaskou Health Centre III	Baazar village	Other Transfers from Central Government	Completed	101,952	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,500	120
LCII: BOMA NORTH				3,500	120
Item: 263104 Transfers to other gov't units(current)					
North Division		Urban Unconditional Grant - Non Wage	N/A	3,500	0
North Division		Locally Raised Revenues	N/A	0	120

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
Sector: Water and Environment				1,300	0
LG Function: Natural Resources Management				1,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: BOMA NORTH				1,300	0
Item: 263104 Transfers to other gov't units(current)					
North Division		Locally Raised Revenues	N/A	1,000	0
North Division		Urban Unconditional Grant - Non Wage	N/A	300	0
Sector: Social Development				3,867	0
LG Function: Community Mobilisation and Empowerment				3,867	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,867	0
LCII: BOMA NORTH				3,867	0
Item: 263104 Transfers to other gov't units(current)					
North Division		Locally Raised Revenues	N/A	968	0
Item: 263204 Transfers to other gov't units(capital)					
North Division		LGMSD (Former LGDP)	N/A	2,899	0
Sector: Justice, Law and Order				34,962	2,652
LG Function: Local Police and Prisons				34,962	2,652
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				34,962	2,652
LCII: BOMA NORTH				34,962	2,652
Item: 263104 Transfers to other gov't units(current)					
North Division		Locally Raised Revenues	N/A	26,705	0
North Division		Urban Unconditional Grant - Non Wage	N/A	8,257	2,652
Sector: Public Sector Management				124,728	0
LG Function: District and Urban Administration				102,601	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,000	0
LCII: BOMA NORTH				48,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
Architectural designs for Administrative block	Town Clerk's office	Locally Raised Revenues	Completed	48,000	0
Output: PRDP-Buildings & Other Structures				54,601	0
LCII: BOMA NORTH				54,601	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of the Administration block	Town Clerk's office	LGMSD (Former LGDP)	Completed	54,601	0
<i>LG Function: Local Statutory Bodies</i>				17,627	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BOMA NORTH				2,000	0
Item: 231005 Machinery and Equipment					
Procurement of a Laptop for the Procurement officer	Procurement officer's office	Locally Raised Revenues	Completed	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				882	0
LCII: BOMA NORTH				882	0
Item: 231006 Furniture and Fixtures					
Supply of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	Completed	882	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,745	0
LCII: BOMA NORTH				14,745	0
Item: 263104 Transfers to other gov't units(current)					
North Division		Locally Raised Revenues	N/A	14,745	0
<i>LG Function: Local Government Planning Services</i>				4,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,500	0
LCII: BOMA NORTH				4,500	0
Item: 231005 Machinery and Equipment					
Procurement of a projector	Economic Planner's office	Donor Funding	Completed	2,000	0
Procurement of a filling cabine	Economic Planner's office	Donor Funding	Completed	2,500	0
Sector: Accountability				13,800	0
<i>LG Function: Financial Management and Accountability(LG)</i>				13,800	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BOMA NORTH				2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,438,197	294,240
Item: 231005 Machinery and Equipment					
Procurement of a Laptop	Finance office	Locally Raised Revenues	Completed	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BOMA NORTH				2,000	0
Item: 231006 Furniture and Fixtures					
Procurement of office furniture	Finance office	Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,800	0
LCII: BOMA NORTH				9,800	0
Item: 263204 Transfers to other gov't units(capital)					
North Division,main market		Locally Raised Revenues	N/A	9,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		337,133	184,402
Sector: Agriculture				500	0
LG Function: Agricultural Advisory Services				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: CAMPSWALI CHIN				500	0
Item: 263104 Transfers to other gov't units(current)					
South Division		Urban Unconditional Grant - Non Wage	N/A	500	0
Sector: Works and Transport				179,391	91,667
LG Function: District, Urban and Community Access Roads				179,391	91,667
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				90,291	70,592
LCII: CAMPSWALI CHIN				80,447	66,655
Item: 263201 LG Conditional grants(capital)					
Payment of retention of Narowi road(Left hand side) drainage		Roads Rehabilitation Grant	N/A	11,769	11,769
Completion of the Rehabilitation of Narwosi road		Roads Rehabilitation Grant	N/A	68,678	54,885
			(completed)		
LCII: CAMPSWALI JUU				9,844	3,938
Item: 263201 LG Conditional grants(capital)					
Payment of retention of road maintenance(Wilmak)		Roads Rehabilitation Grant	N/A	9,844	3,938
Output: District Roads Maintainence (URF)				83,370	21,075
LCII: CAMPSWALI CHIN				22,446	21,075
Item: 263201 LG Conditional grants(capital)					
Routine maintenance of Km of roads		Roads Rehabilitation Grant	N/A	22,446	21,075
LCII: CAMPSWALI JUU				60,924	0
Item: 263201 LG Conditional grants(capital)					
Routine maintenance of Km of roads		Roads Rehabilitation Grant	N/A	60,924	0
Output: Multi sectoral Transfers to Lower Local Governments				5,730	0
LCII: CAMPSWALI CHIN				5,730	0
Item: 263104 Transfers to other gov't units(current)					
South Division		Locally Raised Revenues	N/A	5,430	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		337,133	184,402
South Division		Urban Unconditional Grant - Non Wage	N/A	300	0
Sector: Education				25,319	12,651
LG Function: Pre-Primary and Primary Education				25,319	12,651
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,282	5,136
LCII: CAMPSWALI JUU				14,282	5,136
Item: 231001 Non-Residential Buildings					
construction of a five stance VIP Latrine at Nakapelim Primary school	Nakapelim village	Other Transfers from Central Government	Completed	14,282	5,136
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,437	6,845
LCII: CAMPSWALI CHIN				3,934	4,326
Item: 263104 Transfers to other gov't units(current)					
Kakoliye Muslim P/s		Conditional Grant to Primary Education	N/A	3,934	4,326
				(utilised as planned)	
LCII: CAMPSWALI JUU				2,503	2,519
Item: 263104 Transfers to other gov't units(current)					
Nakapelim Ps/		Conditional Grant to Primary Education	N/A	2,503	2,519
				(utilised as planned)	
Output: Multi sectoral Transfers to Lower Local Governments				4,600	670
LCII: CAMPSWALI CHIN				4,600	670
Item: 263104 Transfers to other gov't units(current)					
South Division		Urban Unconditional Grant - Non Wage	N/A	300	310
South Division		Locally Raised Revenues	N/A	4,300	360
Sector: Health				81,993	75,548
LG Function: Primary Healthcare				81,993	75,548
<i>Capital Purchases</i>					
Output: Other Capital				13,721	0
LCII: CAMPSWALI JUU				13,721	0
Item: 231001 Non-Residential Buildings					
Construction of VIP latrine		Other Transfers from Central Government	Completed	13,721	0
Output: PRDP-Staff houses construction and rehabilitation				48,132	35,956

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		337,133	184,402
LCII: CAMPSWALI JUU Item: 231002 Residential Buildings				48,132	35,956
Completion of the health staff house at Nakapelimen HC III	Nakapelimen village	Other Transfers from Central Government	Works Underway	48,132	35,956
Output: OPD and other ward construction and rehabilitation				14,990	37,682
LCII: CAMPSWALI JUU Item: 231001 Non-Residential Buildings				14,990	37,682
Completion of an OPD at Nakapelimen HC II.	Nakapelimen village	Conditional Grant to PHC - development	Works Underway	14,990	37,682
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,150	1,910
LCII: CAMPSWALI CHIN Item: 263104 Transfers to other gov't units(current)				5,150	1,910
South Division		Urban Unconditional Grant - Non Wage	N/A	500	290
South Division		Locally Raised Revenues	N/A	4,650	1,620
Sector: Water and Environment				2,728	0
LG Function: Natural Resources Management				2,728	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,728	0
LCII: CAMPSWALI CHIN Item: 263104 Transfers to other gov't units(current)				2,728	0
South Division		Locally Raised Revenues	N/A	2,728	0
Sector: Social Development				5,591	0
LG Function: Community Mobilisation and Empowerment				5,591	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,591	0
LCII: CAMPSWALI CHIN Item: 263104 Transfers to other gov't units(current)				5,591	0
South Division		Locally Raised Revenues	N/A	3,200	0
Item: 263204 Transfers to other gov't units(capital)					
South Division		LGMSD (Former LGDP)	N/A	2,391	0
Sector: Justice, Law and Order				33,015	3,076
LG Function: Local Police and Prisons				33,015	3,076
<i>Lower Local Services</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		337,133	184,402
Output: Multi sectoral Transfers to Lower Local Governments				33,015	3,076
LCII: CAMPSWALI CHIN				33,015	3,076
Item: 263104 Transfers to other gov't units(current)					
South Division		Urban Unconditional Grant - Non Wage	N/A	7,545	1,539
South Division		Locally Raised Revenues	N/A	19,891	1,537
South Division		LGMSD (Former LGDP)	N/A	5,579	0
Sector: Public Sector Management				8,596	1,461
LG Function: Local Statutory Bodies				8,596	1,461
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,596	1,461
LCII: CAMPSWALI CHIN				8,596	1,461
Item: 263104 Transfers to other gov't units(current)					
South Division		Locally Raised Revenues	N/A	8,596	1,461

Vote: 762 Moroto Municipal Council 2012/13 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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