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# **Vote: 762** Moroto Municipal Council **2012/13 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	478,796	49,492	10%
2a. Discretionary Government Transfers	318,891	74,257	23%
2b. Conditional Government Transfers	1,658,727	405,178	24%
2c. Other Government Transfers	994,178	116,097	12%
3. Local Development Grant	93,785	23,446	25%
4. Donor Funding	24,418	19,000	78%
<b>Total Revenues</b>	<b>3,568,795</b>	<b>687,470</b>	<b>19%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	443,046	83,148	40,022	19%	9%	48%
2 Finance	88,547	24,158	21,428	27%	24%	89%
3 Statutory Bodies	209,228	43,066	34,710	21%	17%	81%
4 Production and Marketing	29,496	1,453	1,453	5%	5%	100%
5 Health	580,668	113,145	106,391	19%	18%	94%
6 Education	846,237	231,490	197,258	27%	23%	85%
7a Roads and Engineering	1,093,580	124,959	120,849	11%	11%	97%
7b Water	107,521	26,176	3,281	24%	3%	13%
8 Natural Resources	65,730	13,359	7,877	20%	12%	59%
9 Community Based Services	45,213	7,063	6,347	16%	14%	90%
10 Planning	36,280	11,383	4,153	31%	11%	36%
11 Internal Audit	23,249	4,993	4,993	21%	21%	100%
<b>Grand Total</b>	<b>3,568,795</b>	<b>684,393</b>	<b>548,761</b>	<b>19%</b>	<b>15%</b>	<b>80%</b>
Wage Rec't:	1,114,782	254,263	253,448	23%	23%	100%
Non Wage Rec't:	816,530	171,834	131,196	21%	16%	76%
Domestic Dev't	1,613,065	239,296	164,117	15%	10%	69%
Donor Dev't	24,418	19,000	0	78%	0%	0%

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

During the end of first quarter for the financial year under review, the cumulative receipts amounted to UGX.687,470,000 equivalent to 19% of the total budgeted revenues. The under performance in the cumulative receipts was largely due to the failure to receive world bank funds coupled by poor performance in revenue from property rate that formed the greatest percentage of planned Local revenue. From the UGX. 687,470,000 that was received, the total disbursement to the Departments amounted to UGX.684,393,000 equivalent to 19% of the total revenue received. Out of the total disbursement to the Departments, the total expenditure amounted to UGX.548,761,000 equivalent to 80% of the total amount disbursed. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects under works, Education. In relation to the above, New Vision

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# **Vote: 762** Moroto Municipal Council **2012/13 Quarter 1**

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

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couldn't run the advert of the Council because of the previous debt which yet to be settled. This affected the implementation of projects under Administration, Statutory bodies, Natural Resources, Water and Planning Departments.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>478,796</b>	<b>49,492</b>	<b>10%</b>
Liquor licences	2,480	538	22%
Park Fees	20,000	1,045	5%
Other licences	1,750	0	0%
Other Fees and Charges	28,626	5,347	19%
Occupational Permits	800	200	25%
Miscellaneous	30,000	0	0%
Market/Gate Charges	7,420	1,920	26%
Property related Duties/Fees	153,213	1,000	1%
Local Hotel Tax	10,035	410	4%
Land Fees	7,991	0	0%
Inspection Fees	4,277	640	15%
Advertisements/Billboards	4,600	1,352	29%
House rent	27,776	7,376	27%
Bussiness Registration	1,200	85	7%
Business licences	6,393	2,195	34%
Agency Fees	16,484	1,730	10%
Local Service Tax	15,792	657	4%
Registration Fees	300	0	0%
Rent & Rates from private entities	104,457	24,550	24%
Voluntary Transfers(Recurrent)	1,500	0	0%
Sale of (Produced) Government Properties/assets	102	0	0%
Utilities(Water)	28,500	0	0%
Slaughter fees	5,000	447	9%
Refuse collection charges/Public convenience	100	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>318,891</b>	<b>74,257</b>	<b>23%</b>
Urban Unconditional Grant - Non Wage	77,950	19,600	25%
Transfer of Urban Unconditional Grant - Wage	224,692	54,657	24%
Urban Equalisation Grant	16,249	0	0%
<b>2b. Conditional Government Transfers</b>	<b>1,658,727</b>	<b>405,178</b>	<b>24%</b>
Conditional Grant to PHC- Non wage	25,937	6,484	25%
Conditional Grant to Public Libraries	7,391	1,848	25%
Conditional Grant to Primary Salaries	216,659	47,586	22%
Conditional Grant to Primary Education	17,880	5,960	33%
Conditional Grant to PHC Salaries	327,676	56,541	17%
Conditional Grant to Secondary Education	121,578	40,526	33%
Conditional Grant to PHC - development	178,795	44,699	25%
Conditional Grant to PAF monitoring	20,528	5,132	25%
Conditional Grant to Secondary Salaries	185,082	45,101	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,681	10,920	25%
Conditional transfer for Rural Water	81,902	20,476	25%
Conditional Grant to Community Devt Assistants Non Wage	330	83	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Functional Adult Lit	1,302	325	25%
Conditional transfers to Special Grant for PWDs	2,479	620	25%
Conditional Grant to Tertiary Salaries	117,419	49,378	42%
Roads Rehabilitation Grant	70,982	17,745	25%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	1,187	297	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,133	4,033	25%
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	6,300	19%
Conditional transfers to School Inspection Grant	1,219	305	25%
Conditional Grant to SFG	141,273	35,319	25%
Conditional Grant to Urban Water	22,000	5,500	25%
<b>2c. Other Government Transfers</b>	<b>994,178</b>	<b>116,097</b>	<b>12%</b>
Unspent balances – Conditional Grants		6,859	
World Bank funding	597,500	0	0%
Urban roads' maintenance-Uganda Road Fund	396,678	99,169	25%
Unspent balances – Other Government Transfers		10,068	
<b>3. Local Development Grant</b>	<b>93,785</b>	<b>23,446</b>	<b>25%</b>
LGMSD (Former LGDP)	93,785	23,446	25%
<b>4. Donor Funding</b>	<b>24,418</b>	<b>19,000</b>	<b>78%</b>
SWISS Contract-SEAL	1,118	0	0%
SCiU	4,300	0	0%
Irish Aid	19,000	19,000	100%
<b>Total Revenues</b>	<b>3,568,795</b>	<b>687,470</b>	<b>19%</b>

### (i) Cummulative Performance for Locally Raised Revenues

For first quarter of the financial year under review, the approved budget for locally raised revenue was UGX.119,699,000. However, at the end of the quarter UGX. 49,492,000 was the actual receipt equivalent to 41.35% of the planned local revenue budget for the quarter. The deviation in the total local revenue received was due to the poor performance of property rate that formed the highest percentage of planned Local revenue.

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

For first quarter of the financial year under review, the approved budget for central government transfers was UGX.739,572,000. However, at the end of the quarter UGX. 618,977,000 was received as central government transfers equivalent to 83.6% of the planned receipts for the quarter. The deviation in the total receipts was largely due to the failure to receive world bank funds that had been planned up to UGX.149,375,000.

### (iii) Cummulative Performance for Donor Funding

For first quarter of the financial year under review, the approved budget for donor funds was UGX.19,000,000, and the total of UGX.19,000,000 equivalent to 100% was received. The good performance in donor funding for the quarter was because of all the funds that had been planned to be received from Irish was actually received.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	316,447	51,368	16%	79,112	51,368	65%
Conditional Grant to PAF monitoring	1,891	1,104	58%	473	1,104	234%
Locally Raised Revenues	168,330	23,688	14%	42,083	23,688	56%
Multi-Sectoral Transfers to LLGs	62,398	7,589	12%	15,599	7,589	49%
Urban Unconditional Grant - Non Wage	13,938	1,750	13%	3,484	1,750	50%
Transfer of Urban Unconditional Grant - Wage	69,890	17,237	25%	17,473	17,237	99%
<i>Development Revenues</i>	126,599	31,780	25%	30,525	31,780	104%
Donor Funding	14,500	14,500	100%	14,500	14,500	100%
LGMSD (Former LGDP)	58,520	14,630	25%	14,630	14,630	100%
Locally Raised Revenues	48,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,579	2,650	47%	1,395	2,650	190%
<b>Total Revenues</b>	<b>443,046</b>	<b>83,148</b>	<b>19%</b>	<b>109,636</b>	<b>83,148</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,447	40,022	13%	79,112	40,022	51%
Wage	69,890	17,237	25%	17,473	17,237	99%
Non Wage	246,557	22,785	9%	61,639	22,785	37%
<i>Development Expenditure</i>	126,599	0	0%	30,525	0	0%
Domestic Development	112,099	0	0%	16,025	0	0%
Donor Development	14,500	0	0%	14,500	0	0%
<b>Total Expenditure</b>	<b>443,046</b>	<b>40,022</b>	<b>9%</b>	<b>109,636</b>	<b>40,022</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,346	4%			
<i>Development Balances</i>		31,780	25%			
Domestic Development		17,280	15%			
Donor Development		14,500	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,126</b>	<b>10%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.109,636,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.83,148,000 equivalent to 76% of the planned revenue, and out of the revenue received by the Department,the expenditure amounted to UGX.40,022,000 equivalent to 37% of the planned expenditure. The failure of the Department to spend the revenue it had received was mainly attributed to the delay in the procurement of service providers especially in regard to training.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	N/A
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted (PRDP)	04	N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)	01	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
<b><i>Function Cost (UShs '000)</i></b>	443,046	<b>40,022</b>
<b>Cost of Workplan (UShs '000):</b>	<b>443,046</b>	<b>40,022</b>

In regard to physical performance, the expenditure of UGX.40,022,000 that was incurred by the Department was used to pay salaries of 16 staff under the Department as well as meet the costs of daily operations including attending national meetings.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,458	24,158	29%	20,864	24,158	116%
Conditional Grant to PAF monitoring	3,324	718	22%	831	718	86%
Locally Raised Revenues	12,090	8,607	71%	3,022	8,607	285%
Multi-Sectoral Transfers to LLGs	8,711	2,681	31%	2,178	2,681	123%
Urban Unconditional Grant - Non Wage	10,524	2,465	23%	2,631	2,465	94%
Transfer of Urban Unconditional Grant - Wage	48,809	9,686	20%	12,202	9,686	79%
<i>Development Revenues</i>	5,089	0	0%	272	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,089	0	0%	272	0	0%
<b>Total Revenues</b>	<b>88,547</b>	<b>24,158</b>	<b>27%</b>	<b>21,137</b>	<b>24,158</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,458	21,428	26%	20,864	21,428	103%
Wage	48,809	9,686	20%	12,202	9,686	79%
Non Wage	34,649	11,742	34%	8,662	11,742	136%
<i>Development Expenditure</i>	5,089	0	0%	272	0	0%
Domestic Development	5,089	0	0%	272	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,547</b>	<b>21,428</b>	<b>24%</b>	<b>21,137</b>	<b>21,428</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,730	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,730</b>	<b>3%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.21,137,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.24,158,000 equivalent to 114% of the planned revenue. The over performance of the actual revenue was due to higher amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.21,428,000 equivalent to 101% of the planned expenditure.

### (ii) Highlights of Physical Performance

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



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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	10/07/2013	N/A
Value of LG service tax collection	15792000	N/A
Value of Hotel Tax Collected	4035000	N/A
Value of Other Local Revenue Collections	184890000	N/A
Date of Approval of the Annual Workplan to the Council	25/07/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012	N/A
Date for submitting annual LG final accounts to Auditor General	27/09/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>88,547</b>	<b>21,428</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,547</b>	<b>21,428</b>

In regard to physical performance, the expenditure of UGX 21,428,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 6 staff under the Department, including the costs of day to day operations.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,346	42,846	21%	51,587	42,846	83%
Conditional transfers to Contracts Committee/DSC/PA	16,133	4,033	25%	4,033	4,033	100%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	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	19,111	20%	24,152	19,111	79%
Multi-Sectoral Transfers to LLGs	23,341	8,373	36%	5,835	8,373	143%
Urban Unconditional Grant - Non Wage	15,188	2,990	20%	3,797	2,990	79%
Transfer of Urban Unconditional Grant - Wage	8,155	2,039	25%	2,039	2,039	100%
<i>Development Revenues</i>	2,882	220	8%	0	220	
LGMSD (Former LGDP)	882	220	25%	0	220	
Locally Raised Revenues	2,000	0	0%	0	0	
<b>Total Revenues</b>	<b>209,228</b>	<b>43,066</b>	<b>21%</b>	<b>51,587</b>	<b>43,066</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,346	34,710	17%	51,586	34,710	67%
Wage	40,915	8,339	20%	10,229	8,339	82%
Non Wage	165,431	26,371	16%	41,358	26,371	64%
<i>Development Expenditure</i>	2,882	0	0%	0	0	
Domestic Development	2,882	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>209,228</b>	<b>34,710</b>	<b>17%</b>	<b>51,586</b>	<b>34,710</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,136	4%			
<i>Development Balances</i>		220	8%			
Domestic Development		220	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,356</b>	<b>4%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.51,587,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.43,066,000 equivalent to 83% of the planned revenue, and out of the revenue received by the Department,the expenditure amounted to UGX.34,710,000 equivalent to 67% of the planned expenditure. The failure of the Department to spend the revenue it had received was mainly attributed to the delay in the procurement of service providers for survey equipments under land board.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>209,228</b>	<b>34,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>209,228</b>	<b>34,710</b>

In regard to physical performance, the expenditure of 34,710,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer. The expenditure incurred was also used to facilitate the contracts committee and Council meetings.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,119	1,453	7%	5,530	1,453	26%
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	228	26%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
Urban Unconditional Grant - Non Wage	2,116	0	0%	529	0	0%
Transfer of Urban Unconditional Grant - Wage	4,836	1,225	25%	1,209	1,225	101%
<i>Development Revenues</i>	7,377	0	0%	1,691	0	0%
Locally Raised Revenues	613	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,764	0	0%	1,691	0	0%
<b>Total Revenues</b>	<b>29,496</b>	<b>1,453</b>	<b>5%</b>	<b>7,221</b>	<b>1,453</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,119	1,453	7%	5,530	1,453	26%
Wage	15,329	1,225	8%	3,832	1,225	32%
Non Wage	6,790	228	3%	1,698	228	13%
<i>Development Expenditure</i>	7,377	0	0%	153	0	0%
Domestic Development	7,377	0	0%	153	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,496</b>	<b>1,453</b>	<b>5%</b>	<b>5,683</b>	<b>1,453</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.7,221,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.1,453,000 equivalent to 20% of the planned revenue, and out of the revenue received by the Department, the expenditure amounted to UGX.1,453,000 equivalent to 20% of the planned expenditure. The underperformance of revenue and expenditure under the Department was due to the failure to recruit agricultural extension staff , and therefore, the department couldn't attract salaries for the extension staff sa had been planned.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums		N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
<b>Function Cost (UShs '000)</b>	<b>7,764</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated		N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds construsted and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	04	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (UShs '000)</b>	<b>21,732</b>	<b>1,453</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,496</b>	<b>1,453</b>

In regard to physical performance, the expenditure of UGX. 1,453,000 was incurred as salaries for the assistant commercial Officer as well as meet the costs of day to day operation of the Department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	369,756	64,479	17%	92,439	64,479	70%
Conditional Grant to PHC Salaries	327,676	56,541	17%	81,919	56,541	69%
Conditional Grant to PHC- Non wage	25,937	6,484	25%	6,484	6,484	100%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	6,000	686	11%	1,500	686	46%
Multi-Sectoral Transfers to LLGs	8,650	768	9%	2,163	768	36%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
<i>Development Revenues</i>	210,913	48,666	23%	28,850	48,666	169%
Conditional Grant to PHC - development	178,795	44,699	25%	21,041	44,699	212%
LGMSD (Former LGDP)	15,869	3,967	25%	3,747	3,967	106%
Urban Equalisation Grant	16,249	0	0%	4,062	0	0%
<b>Total Revenues</b>	<b>580,668</b>	<b>113,145</b>	<b>19%</b>	<b>121,289</b>	<b>113,145</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,756	64,678	17%	92,439	64,678	70%
Wage	327,676	56,541	17%	81,919	56,541	69%
Non Wage	42,080	8,138	19%	10,520	8,138	77%
<i>Development Expenditure</i>	210,913	41,713	20%	28,850	41,713	145%
Domestic Development	210,913	41,713	20%	28,850	41,713	145%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,668</b>	<b>106,391</b>	<b>18%</b>	<b>121,289</b>	<b>106,391</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-200	0%			
<i>Development Balances</i>		6,953	3%			
Domestic Development		6,953	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,754</b>	<b>1%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.121,289,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX. 113,145,000 equivalent to 93% of the planned revenue, and out of the revenue received by the Department,the expenditure amounted to UGX.106,391,000 equivalent to 88% of the planned expenditure. The failure of the Department to spend the revenue it had received was mainly attributed to the interruptions by rain that made the soil at the construction site very loose and therefore,the construction of the VIP Latrine couldn't start.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	01	N/A
No of staff houses rehabilitated (PRDP)		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	12	N/A
No.of trained health related training sessions held.	04	N/A
Number of outpatients that visited the Govt. health facilities.	12000	N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers	90	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	01	N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)	26	N/A



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	25937290	N/A
Value of health supplies and medicines delivered to health facilities by NMS	25937290	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	N/A
%age of approved posts filled with trained health workers	65	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>580,668</b>	<b>106,391</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,668</b>	<b>106,391</b>

Interms of physical performance, the expenditure of UGX.106,391,000 that was incurred by the Department was used to pay Salaries of medical staff under Moroto regional referral Hospital, pay the service provider undertaking the completion of 1 health staff house at Nakapelimen Health Centre III, pay the service provider undertaking the construction of 1 OPD at the same health centre.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	700,664	196,171	28%	175,166	196,171	112%
Conditional Grant to Tertiary Salaries	117,419	49,378	42%	29,355	49,378	168%
Conditional Grant to Primary Salaries	216,659	47,586	22%	54,165	47,586	88%
Conditional Grant to Secondary Salaries	185,082	45,101	24%	46,271	45,101	97%
Conditional Grant to Primary Education	17,880	5,960	33%	4,470	5,960	133%
Conditional Grant to Secondary Education	121,578	40,526	33%	30,395	40,526	133%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to School Inspection Grant	1,219	305	25%	305	305	100%
Locally Raised Revenues	6,995	440	6%	1,749	440	25%
Multi-Sectoral Transfers to LLGs	8,100	760	9%	2,025	760	38%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
Transfer of Urban Unconditional Grant - Wage	24,238	6,115	25%	6,060	6,115	101%
<i>Development Revenues</i>	145,573	35,319	24%	35,318	35,319	100%
Conditional Grant to SFG	141,273	35,319	25%	35,318	35,319	100%
Donor Funding	4,300	0	0%	0	0	0%
<b>Total Revenues</b>	<b>846,237</b>	<b>231,490</b>	<b>27%</b>	<b>210,484</b>	<b>231,490</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	700,664	189,528	27%	175,166	189,528	108%
Wage	543,399	142,065	26%	135,850	142,065	105%
Non Wage	157,265	47,462	30%	39,316	47,462	121%
<i>Development Expenditure</i>	145,573	7,731	5%	35,318	7,731	22%
Domestic Development	141,273	7,731	5%	35,318	7,731	22%
Donor Development	4,300	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>846,237</b>	<b>197,258</b>	<b>23%</b>	<b>210,484</b>	<b>197,258</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,644	1%			
<i>Development Balances</i>		27,588	19%			
Domestic Development		27,588	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,232</b>	<b>4%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.210,484,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.231,490,000 equivalent to 110%. The overperformance in revenue received by the Department was due to UPE,USE and Tertiary salaries that had initially been under planned. Out of the revenue received by the Department,the expenditure amounted to UGX.197,258,000 equivalent to 94% of the planned expenditure. The failure of the Department to spend all the revenue it had received was due to the slow implementation of works by the service providers that had been contracted.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	46	N/A
No. of qualified primary teachers	52	N/A
No. of School management committees trained (PRDP)	08	N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	4000	N/A
No. of student drop-outs	50	N/A
No. of Students passing in grade one	40	N/A
No. of pupils sitting PLE	200	N/A
No. of classrooms constructed in UPE	04	N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)	2	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	05	N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)	05	N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>383,912</b>	<b>61,688</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	49	N/A
No. of students passing O level	200	N/A
No. of students sitting O level	240	N/A
No. of students enrolled in USE	280	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (UShs '000)</b>	<b>306,661</b>	<b>85,627</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	31	N/A
No. of students in tertiary education	300	N/A
<b>Function Cost (UShs '000)</b>	<b>117,419</b>	<b>49,378</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	8	N/A
No. of secondary schools inspected in quarter	02	N/A
No. of tertiary institutions inspected in quarter	1	N/A
No. of inspection reports provided to Council	12	N/A
<b>Function Cost (UShs '000)</b>	<b>38,245</b>	<b>565</b>
<b>Function: 0785 Special Needs Education</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>846,237</b>	<b>197,258</b>

In regard to physical performance, the expenditure of 197,258,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town. The expenditure was further incurred to meet the salary expenses of primary, secondary and tertiary teachers. 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.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,338	7,624	16%	11,835	7,624	64%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues		1,949		0	1,949	
Other Transfers from Central Government	19,800	0	0%	4,950	0	0%
Multi-Sectoral Transfers to LLGs	7,730	0	0%	1,933	0	0%
Transfer of Urban Unconditional Grant - Wage	19,688	5,675	29%	4,922	5,675	115%
<i>Development Revenues</i>	1,046,241	117,335	11%	261,340	117,335	45%
Roads Rehabilitation Grant	70,982	17,745	25%	17,745	17,745	100%
LGMSD (Former LGDP)	882	220	25%	0	220	
Other Transfers from Central Government	974,378	99,169	10%	243,594	99,169	41%
Multi-Sectoral Transfers to LLGs		200		0	200	
<b>Total Revenues</b>	<b>1,093,580</b>	<b>124,959</b>	<b>11%</b>	<b>273,174</b>	<b>124,959</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,338	9,967	21%	11,835	9,967	84%
Wage	19,688	5,675	29%	4,922	5,675	115%
Non Wage	27,650	4,292	16%	6,913	4,292	62%
<i>Development Expenditure</i>	1,046,241	110,882	11%	261,340	110,882	42%
Domestic Development	1,046,241	110,882	11%	261,340	110,882	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,093,580</b>	<b>120,849</b>	<b>11%</b>	<b>273,174</b>	<b>120,849</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,343	-5%			
<i>Development Balances</i>		6,453	1%			
Domestic Development		6,453	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,110</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.273,174,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.124,959,000equivalent to46% of the planned revenue. The underperformance of the revenue that was planned by the department was largely attributed to the failure to receive world bank funds . Out of the revenue received by the Department,the expenditure amounted to UGX.120,849,000equivalent to 44% of the planned expenditure. The failure of the department to spend the revenue it had received was attributed to the slow implementation of works by the service providers who had been contracted..

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Bridges Repaired		N/A
No of bottle necks removed from CARs		N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained	46	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	12	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	46	N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	46	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>1,093,580</b>	<b>120,849</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,093,580</b>	<b>120,849</b>

Interms of physical performance,the expenditure of 120,849,000 was incurred by the Department to complete the construction of 1.4Km drainage channels along the left and right hand sides of narwosi road, construct 0.3 km drainage channels along circular and lorika roads, pay consultancy services for the design of Municipal roads, completion of the construction of 1 km drainage channels along Ojakala and Singila roads as well as routine maintenace of 46km of roads in town.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,619	5,700	22%	6,405	5,700	89%
Conditional Grant to Urban Water	22,000	5,500	25%	5,500	5,500	100%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	813	200	25%	203	200	98%
Urban Unconditional Grant - Non Wage	2,686	0	0%	672	0	0%
<i>Development Revenues</i>	81,902	20,476	25%	20,476	20,476	100%
Conditional transfer for Rural Water	81,902	20,476	25%	20,476	20,476	100%
<b>Total Revenues</b>	<b>107,521</b>	<b>26,176</b>	<b>24%</b>	<b>26,880</b>	<b>26,176</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,619	3,281	13%	6,405	3,281	51%
Wage	0	0		0	0	
Non Wage	25,619	3,281	13%	6,405	3,281	51%
<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	
<b>Total Expenditure</b>	<b>107,521</b>	<b>3,281</b>	<b>3%</b>	<b>26,880</b>	<b>3,281</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,419	9%			
<i>Development Balances</i>		20,476	25%			
Domestic Development		20,476	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,895</b>	<b>21%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.26,880,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.26,176,000 equivalent to 97% of the planned revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.3,281,000 equivalent to 12% of the planned expenditure. The failure of the Department to spend all the money received was due to the rejection of PPDA for the council to use direct procurement of service provider who was to undertake the extension of water pipeline to Moroto High School, Acholi Inn and Doctors Village.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells )		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		



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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	95	N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	200	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	107,521	<b>3,281</b>
<b>Cost of Workplan (UShs '000):</b>	<b>107,521</b>	<b>3,281</b>

In regard to physical performance, the expenditure of 3,281,000 was incurred for the procurement of fuel for the water generator as well as meeting the costs of day to day operations of the department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,730	13,359	20%	13,267	13,359	101%
Conditional Grant to District Natural Res. - Wetlands	43,681	10,920	25%	7,755	10,920	141%
Locally Raised Revenues	5,818	0	0%	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	2,439	25%	2,436	2,439	100%
<b>Total Revenues</b>	<b>65,730</b>	<b>13,359</b>	<b>20%</b>	<b>13,267</b>	<b>13,359</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,678	4,085	8%	9,154	4,085	45%
Wage	9,744	2,439	25%	2,436	2,439	100%
Non Wage	38,934	1,646	4%	6,719	1,646	24%
<i>Development Expenditure</i>	17,052	3,792	22%	4,113	3,792	92%
Domestic Development	17,052	3,792	22%	4,113	3,792	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,730</b>	<b>7,877</b>	<b>12%</b>	<b>13,267</b>	<b>7,877</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,275	14%			
<i>Development Balances</i>		-3,792				
Domestic Development		-3,792				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,483</b>	<b>8%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.13,267,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.13,359,000 equivalent to 101%. Out of the revenue received by the Department, the expenditure amounted to UGX.7,877,000 equivalent to 59% of the planned expenditure. The failure of the Department to spend all revenue it had received was mainly attributed to the failure by Council to secure money for running the advert in time.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	80	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)	04	N/A
No. of new land disputes settled within FY	20	N/A
Area (Ha) of trees established (planted and surviving)	1	N/A
<b>Function Cost (UShs '000)</b>	<b>65,730</b>	<b>7,877</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,730</b>	<b>7,877</b>

Inregard to physical performance, the expenditure of UGX.7,877,000 incurred by the Department was to conduct 2 trainings on environment. The expenditure was also incurred to meet the salary expenses of the 1 physical planner under the Department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,806	7,063	18%	9,701	7,063	73%
Conditional Grant to Functional Adult Lit	1,302	325	25%	325	325	100%
Conditional Grant to Public Libraries	7,391	1,848	25%	1,848	1,848	100%
Conditional Grant to Community Devt Assistants Non	330	83	25%	83	83	100%
Conditional Grant to Women Youth and Disability Gr:	1,187	297	25%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	620	25%	620	620	100%
Locally Raised Revenues	6,167	265	4%	1,542	265	17%
Multi-Sectoral Transfers to LLGs	4,168	0	0%	1,042	0	0%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
Transfer of Urban Unconditional Grant - Wage	14,409	3,625	25%	3,602	3,625	101%
<i>Development Revenues</i>	6,407	0	0%	1,322	0	0%
Donor Funding	1,118	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	5,290	0	0%	1,322	0	0%
<b>Total Revenues</b>	<b>45,213</b>	<b>7,063</b>	<b>16%</b>	<b>11,024</b>	<b>7,063</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,806	6,347	16%	9,701	6,347	65%
Wage	14,409	3,625	25%	3,602	3,625	101%
Non Wage	24,397	2,722	11%	6,099	2,722	45%
<i>Development Expenditure</i>	6,408	0	0%	1,323	0	0%
Domestic Development	5,290	0	0%	1,323	0	0%
Donor Development	1,118	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,213</b>	<b>6,347</b>	<b>14%</b>	<b>11,024</b>	<b>6,347</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		716	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>716</b>	<b>2%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.11,024,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.7,063,000 equivalent to 64%. The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.6,347,000 equivalent to 58% of the planned expenditure.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children cases ( Juveniles) handled and settled		N/A
No. of Youth councils supported	03	N/A
No. of assisted aids supplied to disabled and elderly community	04	N/A
No. of women councils supported	04	N/A
No. of children settled		N/A
No. of Active Community Development Workers	03	N/A
No. FAL Learners Trained	248	N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>45,213</b>	<b>6,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,213</b>	<b>6,347</b>

In terms of physical performance, the expenditure of UGX.6,347,000 was incurred to facilitate the Adult Learning programme, conduct youth, women and person with disability council meetings, meet the costs of asalaries of 3 staff in the Department as well as meet the costs of day to day operations of the Department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,780	6,883	22%	7,495	6,883	92%
Conditional Grant to PAF monitoring	13,357	3,310	25%	3,339	3,310	99%
Locally Raised Revenues	5,573	940	17%	1,393	940	67%
Urban Unconditional Grant - Non Wage	2,459	0	0%	165	0	0%
Transfer of Urban Unconditional Grant - Wage	10,391	2,633	25%	2,598	2,633	101%
<i>Development Revenues</i>	4,500	4,500	100%	0	4,500	
Donor Funding	4,500	4,500	100%	0	4,500	
<b>Total Revenues</b>	<b>36,280</b>	<b>11,383</b>	<b>31%</b>	<b>7,495</b>	<b>11,383</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,780	4,153	13%	7,426	4,153	56%
Wage	10,391	2,633	25%	2,598	2,633	101%
Non Wage	21,389	1,520	7%	4,828	1,520	31%
<i>Development Expenditure</i>	4,500	0	0%	0	0	
Domestic Development	0	0		0	0	
Donor Development	4,500	0	0%	0	0	
<b>Total Expenditure</b>	<b>36,280</b>	<b>4,153</b>	<b>11%</b>	<b>7,426</b>	<b>4,153</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,730	9%			
<i>Development Balances</i>		4,500	100%			
Domestic Development		0				
Donor Development		4,500	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,230</b>	<b>20%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.7,495,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX. 11,383,000 equivalent to 152%.The over performance of revenue received by the Department was due to the donor funds that was received during the quarter although had been planned for another quarter. Out of the revenue received by the Department,the expenditure amounted to UGX.4,153,000 equivalent to 56% of the planned expenditure. The failure of the Department to spend the revenue it had received was mainly attributed to the failure by Council to secure funds for running the advert on National news papers in time.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	01	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
<b>Function Cost (UShs '000)</b>	<b>36,280</b>	<b>4,153</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,280</b>	<b>4,153</b>

In regard to physical performance, the expenditure of 4,153,000 was incurred for the production of PRDP reports ,payment of salaries for 1 staff in department, attending of national meetings as well as meet the costs of daily operations of the Department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,249	4,993	21%	5,812	4,993	86%
Conditional Grant to PAF monitoring	1,237	0	0%	309	0	0%
Locally Raised Revenues	5,021	600	12%	1,255	600	48%
Urban Unconditional Grant - Non Wage	2,459	410	17%	615	410	67%
Transfer of Urban Unconditional Grant - Wage	14,532	3,983	27%	3,633	3,983	110%
<b>Total Revenues</b>	<b>23,249</b>	<b>4,993</b>	<b>21%</b>	<b>5,812</b>	<b>4,993</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,249	4,993	21%	5,812	4,993	86%
Wage	14,532	3,983	27%	3,633	3,983	110%
Non Wage	8,717	1,010	12%	2,179	1,010	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,249</b>	<b>4,993</b>	<b>21%</b>	<b>5,812</b>	<b>4,993</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.5,812,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.4,993,000 equivalent to 86% of the planned revenue. The department further spent 4,993,000, implying it had spent all the revenues that it had received.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
<i>Function Cost (UShs '000)</i>	23,249	4,993
<b>Cost of Workplan (UShs '000):</b>	<b>23,249</b>	<b>4,993</b>

In terms of physical performance, the expenditure of UGX.4,993,000 was incurred by the Department to produce audit reports as well as meet the salary expenses of 2 staff under the Department.

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**Vote: 762** Moroto Municipal Council **2012/13 Quarter 1**

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	.Interest and charges due to Uganda Revenue Authority cleared	Quarterly (1) monitoring and 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	Production and submission of reports to the line Ministries done.
	Production and submission of reports to the line Ministries done	National workshops attended.
		Office consumables procured.
Allowances		5,339
Computer Supplies and IT Services		100
Welfare and Entertainment		1,157
Special Meals and Drinks		1,042
Printing, Stationery, Photocopying and Binding		1,934
Small Office Equipment		20
Bank Charges and other Bank related costs		902
Telecommunications		355
Travel Inland		1,528
Fuel, Lubricants and Oils		3,117
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	30,997	15,995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,997</b>	<b>15,995</b>

Output: Human Resource Management

Non Standard Outputs:	3 Monthly salaries of staff under Administration Department paid	3 Monthly salaries of 16 staff under Administration Department paid
	Monthly (3) submission of pay change forms to the Ministry of Public service done.	Monthly (3) submission of pay change forms to the Ministry of Public service done.
	Monthly (3) collection of payslips from computer services done.	Monthly (3) collection of payslips from computer services done.
General Staff Salaries		17,237
Contract Staff Salaries (Incl. Casuals, Temporary)		5,670

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Allowances</i>		220
<i>Wage Rec't:</i>	17,473	17,237
<i>Non Wage Rec't:</i>	9,447	5,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,920</b>	<b>23,127</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (2 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on Monitoring and Evaluation.  12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department 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.)	0 (n/a)
Availability and implementation of LG capacity building policy and plan	0	no (n/a)
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 the Physical Planner supported to pursue Post graduate studies and Certificate in Administrative Law.
<i>Staff Training</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		900
<i>Domestic Dev't:</i>	980	
<i>Donor Dev't:</i>	14,500	
<b>Total</b>	<b>15,480</b>	<b>900</b>

### Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (n/a)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	N/A

*Wage Rec't:*

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>0</b>

### 1a. Administration

## 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 (Submitting annual performance report to the Ministry done)
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 June 2013 for the 6 staff under Finance department done.
	3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.
	Daily supervision of posting	Daily supervision of postin
<i>General Staff Salaries</i>		9,686
<i>Allowances</i>		778
<i>Computer Supplies and IT Services</i>		350
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		5,346
<i>Bank Charges and other Bank related costs</i>		143
<i>Telecommunications</i>		20
<i>Travel Inland</i>		1,960
<i>Fuel, Lubricants and Oils</i>		768
<i>Maintenance Other</i>		270
<i>Wage Rec't:</i>	12,202	9,686
<i>Non Wage Rec't:</i>	4,725	9,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,927</b>	<b>19,641</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	48492000 (48,492,000 was the amount collected as other Local revenues in Moroto Municipal Council.)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	0	410000 (410,000 was collected as Local Hotel Tax during first 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 first quarter by the Council in the financial year 2012/13 FY.)	657000 (657,000 was collected as LST during first quarter 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.	issuing demand notes to organisations in Moroto town to pay Local Service tax done.
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		650
<i>Fuel, Lubricants and Oils</i>		344
<i>Maintenance Machinery, Equipment and Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>885</b>	<b>1,674</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	25/07/2013 (n/a)
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)	25/07/2012 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library undertaken)
Non Standard Outputs:	Reviewing of the Budget performance for Moroto Municipal Council undertaken.  Budget desk meetings held	Budget desk meetings held
<i>Maintenance Other</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>113</b>

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

## 3. Statutory Bodies

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	3 meetings for the Executive Committee conducted.	3 meetings for the Executive Committee conducted.
	3 meeting for the finance committee conducted.	3 meeting for the finance committee conducted.
	1 meeting for the Committee of	1 meeting for the Committee of
<i>General Staff Salaries</i>		6,300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		69
<i>Subscriptions</i>		200
<i>Travel Inland</i>		6,356
<i>Fuel, Lubricants and Oils</i>		3,726
<i>Maintenance Other</i>		80
<i>Wage Rec't:</i>	8,190	6,300
<i>Non Wage Rec't:</i>	17,954	10,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,144</b>	<b>17,131</b>

**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.	Publishing of the Advert for soliciting the service providers for the financial year 2012/13 done.
	1 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted.
	2 Contracts Committee meetings conduct	2 Contracts Committee meetings conduct
<i>General Staff Salaries</i>		2,039
<i>Allowances</i>		1,640
<i>Computer Supplies and IT Services</i>		180
<i>Special Meals and Drinks</i>		1,025
<i>Printing, Stationery, Photocopying and Binding</i>		605
<i>Travel Inland</i>		320

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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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### 3. Statutory Bodies

Wage Rec't:	2,039	2,039
Non Wage Rec't:	6,480	3,770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,519</b>	<b>5,809</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.
Recruitment Expenses		1,360
Wage Rec't:		
Non Wage Rec't:	500	1,360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,360</b>

#### Output: Standing Committees Services

Non Standard Outputs:	3 General Purpose Committee conducted 3 Finance committee meetings conducted	3 General Purpose Committee conducted 3 Finance committee meetings conducted
Allowances		7,380
Special Meals and Drinks		1,730
Printing, Stationery, Photocopying and Binding		1,300
Wage Rec't:		
Non Wage Rec't:	10,588	10,410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,588</b>	<b>10,410</b>

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

#### 4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	0 (N/A)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (3 months salaries for the assistant commercial Officer paid.)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		1,225
<i>Allowances</i>		44
<i>Workshops and Seminars</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		24
<i>Wage Rec't:</i>	3,832	1,225
<i>Non Wage Rec't:</i>	1,698	228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,530</b>	<b>1,453</b>

### 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.	Monthly (3) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.
		Quarterly (1) Health

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<i>General Staff Salaries</i>	56,541
<i>Allowances</i>	2,060
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Bank Charges and other Bank related costs</i>	163
<i>Fuel, Lubricants and Oils</i>	656

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Maintenance - Vehicles		70
Maintenance Other		508
Wage Rec't:	81,919	56,541
Non Wage Rec't:	8,358	3,757
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,276</b>	<b>60,297</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Garbage in New Campswahili, Old Campswahili, Boma North and Boma South collected and disposed.
Allowances		1,977
Telecommunications		40
Fuel, Lubricants and Oils		2,364
Wage Rec't:		
Non Wage Rec't:		4,381
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>4,381</b>

### 3. Capital Purchases

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (n/a)
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)
Non Standard Outputs:		n/a
Residential Buildings		26,749
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,044	26,749
Donor Dev't:		0
<b>Total</b>	<b>16,044</b>	<b>26,749</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (n/a)
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.)
Non Standard Outputs:		n/a



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non-Residential Buildings</i>		14,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,997	14,964
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,997</b>	<b>14,964</b>

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	46 (3 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.)	46 (3 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.)
No. of qualified primary teachers	0	46 (n/a)
Non Standard Outputs:	Monitoring on the payment of the right teachers done.  Office consumables procured.	Office consumables procured.
<i>General Staff Salaries</i>		47,586
<i>Wage Rec't:</i>	54,165	47,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,165</b>	<b>47,586</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	4000 (4000 planned enrollment in all Municipal Schools.)	3992 (3992 pupils enrolled in the primary schools in Moroto Municipality.)
No. of student drop-outs	0	0 (n/a)
No. of Students passing in grade one	0	15 (15 pupils passed in grade one in Moroto Municipality.)
No. of pupils sitting PLE	0	0 (n/a)
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.	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.
<i>Transfers to other gov't units(current)</i>		6,371
<i>Wage Rec't:</i>		0

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Non Wage Rec't:	4,470	6,371
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,470</b>	<b>6,371</b>

#### 3. Capital Purchases

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
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 (Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.	n/a

Non-Residential Buildings 7,731

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,730	7,731
Donor Dev't:		0
<b>Total</b>	<b>23,730</b>	<b>7,731</b>

##### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	0 (n/a)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		n/a

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

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	0	0 (n/a)
No. of students passing O level	0	0 (n/a)
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs: transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done. n/a

General Staff Salaries		45,101
Wage Rec't:	46,271	45,101
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,271</b>	<b>45,101</b>

#### 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

Transfers to other gov't units(current)		40,526
Wage Rec't:		0
Non Wage Rec't:	30,395	40,526
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,395</b>	<b>40,526</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education 0 0 (n/a)

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.) 31 (3 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)

Non Standard Outputs: n/a

General Staff Salaries		49,378
Wage Rec't:	29,355	49,378
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,355</b>	<b>49,378</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Salaries for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools piad.	Inspection of 8 Schools in the Municipality done.
	Inspection of all Schools in the Municipality done.	
	Cocurriculum activities in the Municipality Schools supported.	
<i>Computer Supplies and IT Services</i>		100
<i>Bank Charges and other Bank related costs</i>		125
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>	6,060	0
<i>Non Wage Rec't:</i>	2,122	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,182</b>	<b>565</b>

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

No. of primary schools inspected in quarter	<b>8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)</b>	<b>8 (n/a)</b>
No. of secondary schools inspected in quarter	0	<b>0 (n/a)</b>
No. of tertiary institutions inspected in quarter	0	<b>0 (n/a)</b>
No. of inspection reports provided to Council	0	<b>0 (n/a)</b>
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>305</b>	<b>0</b>

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

#### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	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.	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.  Other operation cost under the Department met.  Consultancy services for the design of Municipal roads and bridges paid.
<i>General Staff Salaries</i>		5,675
<i>Allowances</i>		980
<i>Commissions and Related Charges</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		196
<i>Consultancy Services- Long-term</i>		14,000
<i>Travel Inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		976
<i>Wage Rec't:</i>	4,922	5,675
<i>Non Wage Rec't:</i>	4,980	4,292
<i>Domestic Dev't:</i>	6,000	14,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,902</b>	<b>23,967</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
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)	3 (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)
Non Standard Outputs:	Designs of all road works made.  Supervision of all road works undertaken.	Supervision of all road works undertaken.
<i>LG Conditional grants(capital)</i>		64,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,324	64,636
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,324</b>	<b>64,636</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
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>		12,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,895	12,447
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,895</b>	<b>12,447</b>

### 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 2 pick up vehicles under works department undertaken.
<i>Machinery and Equipment</i>		2,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	2,177
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,000</b>	<b>2,177</b>

#### 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 0.15Km drainage along Lorika road in RTC Village undertaken
<i>Roads and Bridges</i>		17,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,745	17,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,745</b>	<b>17,622</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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	50 (50 new connections of the existing water scheme made in both North and South Divisions)	25 (25 new connections of the existing water scheme made in North and South Divisions.)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,215
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		240
<i>Bank Charges and other Bank related costs</i>		106
<i>Fuel, Lubricants and Oils</i>		1,360
<i>Maintenance Machinery, Equipment and Furniture</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>3,281</b>

### 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 done. Operation expenses under the Department met.
<i>General Staff Salaries</i>		2,439
<i>Bank Charges and other Bank related costs</i>		46
<i>Wage Rec't:</i>	2,436	2,439
<i>Non Wage Rec't:</i>	850	46
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,286</b>	<b>2,485</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and	0	0 (n/a)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Women) participating in tree planting days		
Area (Ha) of trees established (planted and surviving)	05 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 (n/a)
Non Standard Outputs:		2 cameras for the Environment Department purchased.
<i>Small Office Equipment</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,600</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:	37 Newly Elected Councillors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.  45 members of the Community in North and South Divisions trained on environment best practices.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,542	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,542</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
Non Standard Outputs:	Procurement of 1 Inspection Cameras for the Environment Office implemented.	n/a
<i>Allowances</i>		3,792
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,113	3,792
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,113</b>	<b>3,792</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled	5 (5 Land disputes from both south and North)	0 (n/a)



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
within FY	Divisions settled.)	
Non Standard Outputs:	Land titles for Council's primary schools and the Health centres processed.	n/a
	Sensitisation meetings on land and physical planning principals conducted.	
	Sensitisation workshop on regulations and rules governing urban development conducted.	
	Replanning	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,319	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,319</b>	<b>0</b>

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

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.
<i>General Staff Salaries</i>		3,625
<i>Allowances</i>		1,369
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		62
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		59
<i>Maintenance Other</i>		34
<i>Wage Rec't:</i>	3,602	3,625
<i>Non Wage Rec't:</i>	411	2,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,013</b>	<b>5,789</b>

**Output: Adult Learning**

No. FAL Learners Trained

248 (Training of 27 FAL learners in Boma North,

0 (not implemented)

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)  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 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.
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	605	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>605</b>	<b>280</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.  News papers purchased.  Operation and maintenance of the Library undertaken.	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,824	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,824</b>	<b>0</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	eaders on Gender/HIV/AIDS conducted.  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.	N/A
<i>Wage Rec't:</i>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	580	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>580</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>100</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	0 (N/A)
Non Standard Outputs:	Meetings for youth Councils conducted	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>441</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 ( 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	Meetings for PWD councils conducted
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55</b>	<b>50</b>
<b>Output: Reprerentation on Women's Councils</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of women councils supported	0	0 (not implemented)
Non Standard Outputs:		women council meetings conducted
<i>Allowances</i>		90
<i>Special Meals and Drinks</i>		14
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	141	128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141</b>	<b>128</b>

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

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Monthly payments of salaries for the Office of the Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Office of the Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
<i>General Staff Salaries</i>		2,633
<i>Allowances</i>		430
<i>Workshops and Seminars</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		470
<i>Wage Rec't:</i>	2,598	2,633
<i>Non Wage Rec't:</i>	1,009	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,606</b>	<b>4,153</b>

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

Function: Internal Audit Services

1. Higher LG Services

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 first quarter paid.	
General Staff Salaries			3,983
Allowances			300
Special Meals and Drinks			60
Printing, Stationery, Photocopying and Binding			450
Fuel, Lubricants and Oils			200
Wage Rec't:	3,633		3,983
Non Wage Rec't:	2,179		1,010
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>5,812</b>		<b>4,993</b>

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

Wage Rec't:	278,696	253,448
Non Wage Rec't:	131,196	131,196
Domestic Dev't:	164,117	164,117
Donor Dev't:		
<b>Total</b>	<b>548,761</b>	<b>548,761</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council done	0	The above performance was achieved with financial support from Local revenue, unconditional grant-non wage and PAF monitoring.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.		
	Production and submission of reports to the line Ministries done.	National workshops attended.		
	National workshops attended.	Office consumables procured.		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle made			

#### Expenditure

211103 Allowances	4,000	5,339	133.5%
221008 Computer Supplies and IT Services	1,027	100	9.7%
221009 Welfare and Entertainment	2,000	1,157	57.9%
221010 Special Meals and Drinks	421	1,042	247.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,934	38.7%
221012 Small Office Equipment	542	20	3.7%
221014 Bank Charges and other Bank related costs	800	902	112.8%
222001 Telecommunications	674	355	52.7%
227001 Travel Inland	11,500	1,528	13.3%
227004 Fuel, Lubricants and Oils	1,800	3,117	173.2%
228002 Maintenance - Vehicles	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,989	15,995	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,989</b>	<b>15,995</b>	<b>12.9%</b>

Output: Human Resource Management

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	3 Monthly salaries of 16 staff under Administration Department paid	0	The above performance was realised because of support of the unconditional grant-wage.
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (3) submission of pay change forms to the Ministry of Public service done.		
	Monthly (12) collection of payslips from computer services done.	Monthly (3) collection of payslips from computer services done.		

#### Expenditure

211101 General Staff Salaries	69,890	17,237	24.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	5,670	28.4%
211103 Allowances	6,068	220	3.6%
Wage Rec't:	69,890	17,237	24.7%
Non Wage Rec't:	37,789	5,890	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,679</b>	<b>23,127</b>	<b>21.5%</b>

#### 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 main challenge faced was due to the delay in the procurement process in securing the services of prequalified services providers to facilitate the trainings that had been planned.
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department 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			

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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

*Expenditure*

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	()	0 (N/A)		0	N/A
No. of monitoring reports generated	()	0 (n/a)		0	
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	N/A			

*Expenditure*

	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0.0%</b>

### 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**



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Date for submitting the Annual Performance Report	10/07/2013 (Submitting annual performance report to the Ministry done.)	10/07/2013 (Submitting annual performance report to the Ministry done.)	#Error	The above performance was realised due to supportive staff under the Department.
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 June 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.	3 Monthly and 1 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 postin		
	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	9,686	19.8%
211103 Allowances	2,700	778	28.8%
221008 Computer Supplies and IT Services	1,200	350	29.2%
221010 Special Meals and Drinks	0	320	N/A
221011 Printing, Stationery, Photocopying and Binding	6,002	5,346	89.1%
221014 Bank Charges and other Bank related costs	700	143	20.5%
222001 Telecommunications	400	20	5.0%
227001 Travel Inland	4,230	1,960	46.3%
227004 Fuel, Lubricants and Oils	996	768	77.1%
228004 Maintenance Other	0	270	N/A
Wage Rec't:	48,809	9,686	19.8%
Non Wage Rec't:	18,900	9,955	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,709</b>	<b>19,641</b>	<b>29.0%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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)	410000 (410,000 was collected as Local Hotel Tax during first quarter in Moroto Municipal Council)	10.16	The under performance of the out put above was attributed due to the closure of some of the NGO projects in Moroto Town. The under performance of Local Hotel Tax was attributed to poor road conditions that lead to the decline in the number of visitors
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.)	657000 (657,000 was collected as LST during first quarter of 2012/13 financial year in Moroto Municipal Council)	4.16	
Value of Other Local Revenue Collections	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)	48492000 (48,492,000 was the amount collected as other Local revenues in Moroto Municipal Council.)	26.23	
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.	issuing demand notes to organisations in Moroto town to pay Local Service tax done.	.	

#### Expenditure

211103 Allowances	<b>2,000</b>	180	9.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	350	70.0%
227001 Travel Inland	<b>0</b>	650	N/A
227004 Fuel, Lubricants and Oils	<b>340</b>	344	101.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	150	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,540</b>	<i>Non Wage Rec't:</i> 1,674	<i>Non Wage Rec't:</i> 47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,540</b>	<b>Total 1,674</b>	<b>Total 47.3%</b>

#### 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)	25/07/2012 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library undertaken)	#Error	The above performance was realised due to the team work from staff and the political leadership
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012 (at Moroto Municipal Council)	25/07/2013 (n/a)	#Error	

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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

Budget desk meetings held

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0

The above performance was realised with support of salaries and gratuity grant .

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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.	3 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.	3 meetings for the Executive Committee conducted.		
	12 meeting for the finance committee conducted.	3 meeting for the finance committee conducted.		
	6 meeting for the Committee of works and social services conducted.	1 meeting for the Committee of		
	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	6,300	19.2%
221011 Printing, Stationery, Photocopying and Binding	3,394	400	11.8%
221014 Bank Charges and other Bank related costs	896	69	7.7%
221017 Subscriptions	0	200	N/A
227001 Travel Inland	30,300	6,356	21.0%
227004 Fuel, Lubricants and Oils	17,200	3,726	21.7%
228004 Maintenance Other	0	80	N/A

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>32,760</b>	<i>Wage Rec't:</i>	6,300	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>71,816</b>	<i>Non Wage Rec't:</i>	10,831	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,576</b>	<b>Total</b>	<b>17,131</b>	<b>Total</b>	<b>16.4%</b>

#### 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 (3) 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>1 Evaluation Committee meetings conducted.</p> <p>2 Contracts Committee meetings conduct</p>	0	The above performance was realised due to supportive staff in the Department.
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#### Expenditure

211101 General Staff Salaries	<b>8,155</b>	2,039	25.0%		
211103 Allowances	<b>3,250</b>	1,640	50.5%		
221008 Computer Supplies and IT Services	<b>1,029</b>	180	17.5%		
221010 Special Meals and Drinks	<b>580</b>	1,025	176.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,077</b>	605	29.1%		
227001 Travel Inland	<b>2,185</b>	320	14.6%		
<i>Wage Rec't:</i>	<b>8,155</b>	<i>Wage Rec't:</i>	2,039	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>25,921</b>	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,076</b>	<b>Total</b>	<b>5,809</b>	<b>Total</b>	<b>17.0%</b>

#### Output: LG staff recruitment services

0 The above performance was

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.		attained with support of Local Revenue funding.
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*Expenditure*

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

**Output: Standing Committees Services**

Non Standard Outputs:	12 General Purpose Committee conducted	3 General Purpose Committee conducted	0	The above performance was attained with financial support from Local Revenue.
	12 Finance committee meetings conducted	3 Finance committee meetings conducted		

*Expenditure*

211103 Allowances	<b>34,680</b>	7,380		21.3%
221010 Special Meals and Drinks	<b>5,500</b>	1,730		31.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,672</b>	1,300		77.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,352</b>	<i>Non Wage Rec't:</i> 10,410	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,352</b>	<b>Total 10,410</b>	<b>Total</b>	<b>24.6%</b>

### 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 above performance was attained with support of the unconditional grant-wage.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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 (3 months salaries for the assistatnt commercail Officer paid.)	.00	
Non Standard Outputs:	Registration of all bill boards in the town undertaken	n/a		
	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	1,225	8.0%
211103 Allowances	1,870	44	2.4%
221002 Workshops and Seminars	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
227004 Fuel, Lubricants and Oils	700	24	3.4%
Wage Rec't:	15,329	Wage Rec't: 1,225	Wage Rec't: 8.0%
Non Wage Rec't:	5,790	Non Wage Rec't: 228	Non Wage Rec't: 3.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,119</b>	<b>Total 1,453</b>	<b>Total 6.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 The above performance was attained due to

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 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 Motroto town paid .		supportive staff under the Department.
	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.	Monthly (3) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.  Quarterly (1) Health		
	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	56,541	17.3%
211103 Allowances	10,204	2,060	20.2%
221011 Printing, Stationery, Photocopying and Binding	1,282	300	23.4%
221014 Bank Charges and other Bank related costs	891	163	18.3%
227004 Fuel, Lubricants and Oils	4,700	656	14.0%
228002 Maintenance - Vehicles	500	70	14.0%
228004 Maintenance Other	320	508	158.8%



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>327,676</b>	<i>Wage Rec't:</i>	56,541	<i>Wage Rec't:</i>	17.3%
<i>Non Wage Rec't:</i>	<b>33,430</b>	<i>Non Wage Rec't:</i>	3,757	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>361,106</b>	<b>Total</b>	<b>60,297</b>	<b>Total</b>	<b>16.7%</b>

#### 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.	Garbage in New Campswahili, Old Campswahili, Boma North and Boma South collected and disposed.	0	The performance reported above was achieved with support of the New Council garbage Truck and Health Staff.
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#### Expenditure

211103 Allowances	<b>0</b>	1,977	N/A		
222001 Telecommunications	<b>0</b>	40	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	2,364	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,381	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,381</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (n/a)	0	The above performance was attained with support of the PRDP grant.
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.)	100.00	
Non Standard Outputs:		n/a		

#### Expenditure

231002 Residential Buildings	<b>48,132</b>	26,749	55.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>48,132</b>	<i>Domestic Dev't:</i>	26,749	<i>Domestic Dev't:</i>	55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,132</b>	<b>Total</b>	<b>26,749</b>	<b>Total</b>	<b>55.6%</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (n/a)	0	The main challenge encountered in attaining the above out put was that the initial funds that had
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.)	100.00	

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: n/a  
 been budgeted for the project was freezed by URA therefore the Council have found it difficult in finding other sources of funding.

*Expenditure*

231001 Non-Residential Buildings	14,990	14,964	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,990	14,964	99.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,990</b>	<b>14,964</b>	<b>99.8%</b>

### 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 Prisons P/s.)	46 (n/a)	88.46	The above performance was attained with support of the conditional grant for primary teachers salaries.
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.)	46 (3 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.)	100.00	
Non Standard Outputs:	Office consumables procured.	Office consumables procured.		

*Expenditure*

211101 General Staff Salaries	216,659	47,586	22.0%
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>216,659</b>	<i>Wage Rec't:</i>	47,586	<i>Wage Rec't:</i>	22.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>216,659</b>	<b>Total</b>	<b>47,586</b>	<b>Total</b>	<b>22.0%</b>

#### 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)	0 (n/a)	.00	The above performance was attained with support of the UPE funds.
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)	0 (n/a)	.00	
No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	3992 (3992 pupils enrolled in the primary schools in Moroto Municipality.)	99.80	
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.	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.		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>17,880</b>	6,371	35.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,880</b>	<i>Non Wage Rec't:</i>	6,371	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,880</b>	<b>Total</b>	<b>6,371</b>	<b>Total</b>	<b>35.6%</b>

#### 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 (Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)	.00	The above performance was attained with support of the PRDP funds.
No. of classrooms rehabilitated in UPE	0 (none planned)	0 (N/A)	0	
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.	n/a		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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	<b>94,920</b>	7,731	8.1%	
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:	<b>94,920</b>	Domestic Dev't: 7,731	Domestic Dev't: 8.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>94,920</b>	<b>Total 7,731</b>	<b>Total 8.1%</b>	

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	n/a
No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

#### Expenditure

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:	<b>14,282</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,282</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### 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)	0 (n/a)	.00	The above performance was attained with support of the secondary salaries conditional grant.
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	100.00	
Non Standard Outputs:	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	n/a		

#### Expenditure

211101 General Staff Salaries	<b>185,082</b>	45,101	24.4%	
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>185,082</b>	<i>Wage Rec't:</i>	45,101	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>185,082</b>	<b>Total</b>	<b>45,101</b>	<b>Total</b>	<b>24.4%</b>

#### 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.)	392.86	The above performance was attained with support of the USE capitation grant.	
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	<b>121,578</b>	40,526	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>121,578</b>	<i>Non Wage Rec't:</i>	40,526	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,578</b>	<b>Total</b>	<b>40,526</b>	<b>Total</b>	<b>33.3%</b>

#### 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)	0 (n/a)	.00	The above performance was attained with support of the tertiary salaries grant.	
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.)	31 (3 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	100.00		
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
211101 General Staff Salaries	<b>117,419</b>	49,378	42.1%		
<i>Wage Rec't:</i>	<b>117,419</b>	<i>Wage Rec't:</i>	49,378	<i>Wage Rec't:</i>	42.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,419</b>	<b>Total</b>	<b>49,378</b>	<b>Total</b>	<b>42.1%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

0 The above performance was

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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 principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid.	Inspection of 8 Schools in the Municipality done.		attained with support of the inspection grant.
	Cocurriculum activities in the Municipality Schools supported.			
	Monitoring of the projects under the Education department undertaken.			

#### Expenditure

221008 Computer Supplies and IT Services	500	100	20.0%
221014 Bank Charges and other Bank related costs	800	125	15.6%
227001 Travel Inland	3,000	340	11.3%
Wage Rec't:	24,238	0	0.0%
Non Wage Rec't:	8,488	565	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,726</b>	<b>565</b>	<b>1.7%</b>

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

No. of secondary schools inspected in quarter	02 (Moroto High School and Moroto Advanced Senior Secondary School)	0 (n/a)	.00	n/a
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC)	0 (n/a)	.00	
No. of inspection reports provided to Council	12 (Monthly inspection reports provided to the Council)	0 (n/a)	.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 (n/a)	100.00	

Non Standard Outputs: n/a

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,219	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,300	0	0.0%
<b>Total</b>	<b>5,519</b>	<b>0</b>	<b>0.0%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

Sign &amp; 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.	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.	0	The above performance was attained with support of PRDP funds and unconditional grant-wage .
	Reports under the works Department produced and submitted.	Other operation cost under the Department met.		
	Stationery and other Office consumables for the Department procured.	Consultancy services for the design of Municipal roads and bridges paid.		

#### Expenditure

211101 General Staff Salaries	19,688	5,675	28.8%
211103 Allowances	5,320	980	18.4%
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	196	49.0%
225002 Consultancy Services- Long-term	24,000	14,000	58.3%
227001 Travel Inland	4,760	1,150	24.2%
227004 Fuel, Lubricants and Oils	7,170	976	13.6%
Wage Rec't:	19,688	5,675	28.8%
Non Wage Rec't:	19,920	4,292	21.5%
Domestic Dev't:	24,000	14,000	58.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,608</b>	<b>23,967</b>	<b>37.7%</b>

##### 2. Lower Level Services

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads	12 (1.2 km, 0.6 Km of drainage channel along Circular Road in	3 (0.3 km, 0.15 Km of drainage channel along Circular Road in	25.00	The main challenge faced was the
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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

rehabilitated	RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)		interruption by the rain that slowed down the implementation works. The above performance was achieved with support of road fund and also supportive staff under the Department.
Non Standard Outputs:	.	Supervision of all road works undertaken.		

#### Expenditure

263201 LG Conditional grants(capital)	<b>170,178</b>	64,636	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>170,178</b>	64,636	38.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,178</b>	<b>64,636</b>	<b>38.0%</b>

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

Length in Km of District roads periodically maintained	()	0 (n/a)	0	The main challenge encountered was the lack of cooperation from some of the road gangs. The under performance was due to the delay in the delivery of the road equipments.
No. of bridges maintained	()	0 (n/a)	0	



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

n/a

#### Expenditure

263201 LG Conditional grants(capital)	<b>151,581</b>	12,447	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>151,581</b>	12,447	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>151,581</b>	<b>12,447</b>	<b>8.2%</b>

### 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 2 pick up vehicles under works department undertaken.	0	The challenge encountered was the delay by the contractor in repairing of the works vehicles that also brought about the underperformance of the above out put.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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

*Expenditure*

231005 Machinery and Equipment	<b>32,000</b>	2,177	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>32,000</b>	2,177	6.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,000</b>	<b>2,177</b>	<b>6.8%</b>	

**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 0.15Km drainage along Lorika road in RTC Village undertaken	0	The challenge encountered was the interruptions by the rains that slowed down the progress of work.
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*Expenditure*

231003 Roads and Bridges	<b>70,982</b>	17,622	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>70,982</b>	17,622	24.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>70,982</b>	<b>17,622</b>	<b>24.8%</b>	

### 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)	25 (25 new connections of the existing water scheme made in North and South Divisions.)	12.50	The main challenge faced was the reluctancy of the community in being connected to the water system that lead to the underperformance in the above out put.
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	<b>4,800</b>	1,215	25.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	260	43.3%	

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

221012 Small Office Equipment	0	240		N/A
221014 Bank Charges and other Bank related costs	800	106		13.3%
227004 Fuel, Lubricants and Oils	2,400	1,360		56.7%
228003 Maintenance Machinery, Equipment and Furniture	1,800	100		5.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 3,281		<i>Non Wage Rec't:</i> 14.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 22,000</b>	<b>Total 3,281</b>		<b>Total 14.9%</b>

### 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.	3 Monthly payments of salaries of the Physical Planner done.	0	The above performance was attained with support of the un conditional grant-wage
	Operation expenses under the Department met.	Operation expenses under the Department met.		

#### Expenditure

211101 General Staff Salaries	9,744	2,439		25.0%
221014 Bank Charges and other Bank related costs	0	46		N/A
	<i>Wage Rec't:</i> 9,744	<i>Wage Rec't:</i> 2,439		<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 46		<i>Non Wage Rec't:</i> 1.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 13,143</b>	<b>Total 2,485</b>		<b>Total 18.9%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (n/a)	0	The above performance was attained with support of the PRDP funds.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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

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	2 cameras for the Environment Department purchased.		

#### Expenditure

221012 Small Office Equipment	0	1,600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,955	1,600	Non Wage Rec't:	26.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,955</b>	<b>1,600</b>	<b>Total</b>	<b>26.9%</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	0 (N/A)	0	N/A
Non Standard Outputs:	80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.	N/A		
	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

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,274	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,274</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	25.00	The main challenge faced was the resistance of some members of the community in adhering to environment regulations. The performance above was attained with
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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		support of the PRDP funds.
	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

211103 Allowances	<b>4,000</b>	3,792	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>17,052</b>	3,792	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,052</b>	<b>3,792</b>	<b>22.2%</b>

#### 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	n/a
Non Standard Outputs:	Land titles for Council's primary shools and the Health centres processed.	n/a		
	Sensitisation meetings on land and physical planning principals conducted.			
	Sensitisation workshop on regulations and rules governing urban dvelopment 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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,278</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,278</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	12 monthly payment of salaries of staff under Community Based Services paid.	3 monthly payment of salaries of 3 staff under Community Based Services made.	0	The above performance was attained with support of the unconditional grant-wage
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#### Expenditure

211101 General Staff Salaries	<b>14,409</b>	3,625	25.2%
211103 Allowances	<b>800</b>	1,369	171.1%
221011 Printing, Stationery, Photocopying and Binding	<b>518</b>	440	85.0%
221012 Small Office Equipment	<b>0</b>	100	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	62	N/A
227001 Travel Inland	<b>1,020</b>	100	9.8%
227004 Fuel, Lubricants and Oils	<b>224</b>	59	26.3%
228004 Maintenance Other	<b>0</b>	34	N/A
<i>Wage Rec't:</i>	<b>14,409</b>	<i>Wage Rec't:</i> 3,625	<i>Wage Rec't:</i> 25.2%
<i>Non Wage Rec't:</i>	<b>1,644</b>	<i>Non Wage Rec't:</i> 2,164	<i>Non Wage Rec't:</i> 131.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>1,118</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,171</b>	<b>Total</b> 5,789	<b>Total</b> 33.7%

#### 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 conditional grant.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.</p> <p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p> <p>Celebration of world literacy day by 13th September,2011 in Boma North conducted.</p> <p>Familiarisation meeting with FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Exchange visit for FAL learners;-27 in Boma North, 55 in Boma South, 60 in New Campswahili and 106 in Old Campswahili conducted.</p> <p>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.</p> <p>Office consumable procured.</p>	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p>		
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#### Expenditure

211103 Allowances	<b>1,590</b>	180	11.3%
221011 Printing, Stationery, Photocopying and Binding	<b>308</b>	100	32.5%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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>	280	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,418</b>	<b>Total</b>	<b>280</b>	<b>Total</b>	<b>11.6%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	n/a	0	N/A
	Annual book festival conducted.			
	News papers purchased.			
	Operation and maintenance of the Library undertaken.			

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,297</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Senisiticng the community leaders on Gender/HIV/AIDS conducted.	N/A	0	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



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## 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>	<b>2,320</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled ( ) 0 (N/A) 0 N/A

Non Standard Outputs: N/A

#### Expenditure

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

#### Output: Support to Youth Councils

No. of Youth councils supported 03 (1 at Moroto Municipal Council, 1in North Division and the other 1 in South Division supported.) 0 (N/A) .00 N/A

Non Standard Outputs: Meetings for youth Councils conducted N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,766</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,766</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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.) 0 (not implemented) .00 The above performance was attained with support of the conditional grant for youths,women and disability councils.

Non Standard Outputs: Meetings for PWD councils conducted

Meetings for PWD councils conducted

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

*Expenditure*

211103 Allowances	100	50	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	220	50	22.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>220</b>	<b>50</b>	<b>22.8%</b>	

**Output: Reprerentation 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 Leveil) in the public library.)	0 (not implemented)	.00	The above performance was attained with support of the youth,women and PWD councils grant.
Non Standard Outputs:	Report for women council trainings produced	women council meetings conducted		

*Expenditure*

211103 Allowances	280	90	32.1%	
221010 Special Meals and Drinks	120	14	11.3%	
221011 Printing, Stationery, Photocopying and Binding	164	24	14.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	564	128	22.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>564</b>	<b>128</b>	<b>22.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

0	The above performance was attained with support of unconditional grant-wage.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Office of the Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.

*Expenditure*

211101 General Staff Salaries	10,391	2,633	25.3%
211103 Allowances	500	430	86.0%
221002 Workshops and Seminars	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	536	400	74.7%
227001 Travel Inland	2,300	470	20.4%
Wage Rec't:	10,391	Wage Rec't: 2,633	Wage Rec't: 25.3%
Non Wage Rec't:	4,035	Non Wage Rec't: 1,520	Non Wage Rec't: 37.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,425</b>	<b>Total 4,153</b>	<b>Total 28.8%</b>

### 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.	3 Monthly Salaries for 2 staff under the Internal Audit staff of Moroto Municipal Council for the first quarter paid.	0	n/a
	Offices consumables under the Department procured			

*Expenditure*

211101 General Staff Salaries	14,532	3,983	27.4%
211103 Allowances	1,000	300	30.0%
221010 Special Meals and Drinks	0	60	N/A

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,300	450	19.6%	
227004 Fuel, Lubricants and Oils	600	200	33.3%	
Wage Rec't:	14,532	3,983	27.4%	
Non Wage Rec't:	8,717	1,010	11.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,249</b>	<b>4,993</b>	<b>21.5%</b>	

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	1,114,782	253,448	22.7%
Non Wage Rec't:	630,199	131,196	20.8%
Domestic Dev't:	642,036	164,117	25.6%
Donor Dev't:	19,918	0	0.0%
<b>Total</b>	<b>2,406,934</b>	<b>548,761</b>	<b>22.8%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
<b>Sector: Agriculture</b>				<b>7,877</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>7,264</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,264</b>	<b>0</b>
LCII: BOMA NORTH				7,264	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	0
<b>North Division</b>		LGMSD (Former LGDP)	N/A	6,764	0
<i>LG Function: District Commercial Services</i>				<b>613</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>613</b>	<b>0</b>
LCII: BOMA NORTH				613	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of furniture for the commercial Office.</b>		Locally Raised Revenues	Completed	613	0
<b>Sector: Works and Transport</b>				<b>850,581</b>	<b>48,525</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>850,581</b>	<b>48,525</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>32,000</b>	<b>2,177</b>
LCII: BOMA NORTH				32,000	2,177
Item: 231005 Machinery and Equipment					
<b>Maintenance of Machinery and equipments under Roads</b>	Engineer's office	Roads Rehabilitation Grant	Works Underway	32,000	2,177
				( works under way)	
<b>Output: Other Capital</b>				<b>597,500</b>	<b>0</b>
LCII: BOMA NORTH				597,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of amodern Bus park in North Division</b>		Other Transfers from Central Government	Completed	597,500	0
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>70,982</b>	<b>17,622</b>
LCII: BOMA NORTH				70,982	17,622
Item: 231003 Roads and Bridges					
<b>Construction of the drainage channel along Lorika road</b>	RTC Village	Roads Rehabilitation Grant	Works Underway	70,982	17,622
<i>Lower Local Services</i>					

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>79,887</b>	<b>28,726</b>
LCII: BOMA NORTH				74,525	26,465
Item: 263201 LG Conditional grants(capital)					
<b>Construction of adrainage channel along Circular road</b>		Roads Rehabilitation Grant	N/A	64,500	19,772
			(underway)		
<b>Payment of retention of Ojakala road drainage</b>		Roads Rehabilitation Grant	N/A	2,476	2,000
			(completed)		
<b>Payment of retention of road maintenance(Wilmak)</b>		Roads Rehabilitation Grant	N/A	7,549	4,694
			(Completed)		
LCII: BOMA SOUTH				5,362	2,261
Item: 263201 LG Conditional grants(capital)					
<b>Payment of retention of Singila drainage</b>		Roads Rehabilitation Grant	N/A	5,362	2,261
			(completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>68,212</b>	<b>0</b>
LCII: BOMA NORTH				47,748	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance of Km of roads</b>		Roads Rehabilitation Grant	N/A	47,748	0
LCII: BOMA SOUTH				20,463	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance of Km of roads</b>		Roads Rehabilitation Grant	N/A	20,463	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: BOMA NORTH				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Locally Raised Revenues	N/A	1,500	0
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Education</b>				<b>263,512</b>	<b>52,076</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,934</b>	<b>11,550</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>17,071</b>	<b>0</b>
LCII: BOMA SOUTH				17,071	0
Item: 231006 Furniture and Fixtures					

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
<b>Furniture for Prison Primary School procured</b>		Conditional Grant to SFG	Completed	17,071	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>94,920</b>	<b>7,731</b>
LCII: BOMA NORTH				94,920	7,731
Item: 231001 Non-Residential Buildings					
<b>Completion of rehabilitation of 10 classroom blocks at Municipal Primary school</b>	RTC Village	Other Transfers from Central Government	Works Underway	43,920	7,731
<b>Construction of a two classroom block at Prisons primary school</b>	Senior quarters village	Other Transfers from Central Government	Completed	51,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: BOMA SOUTH				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a five stance VIP latrine at Prison Primary School</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,443</b>	<b>3,819</b>
LCII: BOMA NORTH				11,443	3,819
Item: 263104 Transfers to other gov't units(current)					
<b>Moroto Municipal P/s</b>		Conditional Grant to Primary Salaries	N/A	6,616	2,274
			(utilised as planned)		
<b>Moroto Demonstration P/s</b>		Conditional Grant to Primary Education	N/A	2,503	841
			(utilised as planned)		
<b>Moroto Prisons P/s</b>		Conditional Grant to Primary Education	N/A	2,324	704
			(utilised as planned)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: BOMA NORTH				3,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Locally Raised Revenues	N/A	3,000	0

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	0
<i>LG Function: Secondary Education</i>				<b>121,578</b>	<b>40,526</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,578</b>	<b>40,526</b>
LCII: BOMA NORTH				121,578	40,526
Item: 263104 Transfers to other gov't units(current)					
<b>Moroto High school</b>	Moroto High School	Conditional Grant to Secondary Education	N/A	97,262	36,155
			(utilised as planned)		
<b>Moroto Parents Secondary school</b>	Moroto Parents Secondary school	Conditional Grant to SFG	N/A	24,316	4,371
			(utilised as planned)		
<b>Sector: Health</b>				<b>137,570</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>137,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,118</b>	<b>0</b>
LCII: BOMA NORTH				32,118	0
Item: 311101 Land					
<b>Purchase of Land for Natumkasikou HC III</b>	Baazar village	LGMSD (Former LGDP)	Completed	15,869	0
<b>Purchase of Land for Natumkasikou HC III</b>	Baazar village	Equalisation Grant	Completed	16,249	0
<b>Output: Other Capital</b>				<b>101,952</b>	<b>0</b>
LCII: BOMA NORTH				101,952	0
Item: 231007 Other Structures					
<b>Fencing of Natumkaskou Health Centre III</b>	Baazar village	Other Transfers from Central Government	Completed	101,952	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: BOMA NORTH				3,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	3,500	0
<b>Sector: Water and Environment</b>				<b>1,300</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>1,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300</b>	<b>0</b>
LCII: BOMA NORTH				1,300	0



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	300	0
<b>North Division</b>		Locally Raised Revenues	N/A	1,000	0
<b>Sector: Social Development</b>				<b>3,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,867</b>	<b>0</b>
LCII: BOMA NORTH				3,867	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Locally Raised Revenues	N/A	968	0
Item: 263204 Transfers to other gov't units(capital)					
<b>North Division</b>		LGMSD (Former LGDP)	N/A	2,899	0
<b>Sector: Justice, Law and Order</b>				<b>34,962</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>34,962</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,962</b>	<b>0</b>
LCII: BOMA NORTH				34,962	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Urban Unconditional Grant - Non Wage	N/A	8,257	0
<b>North Division</b>		Locally Raised Revenues	N/A	26,705	0
<b>Sector: Public Sector Management</b>				<b>124,728</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>102,601</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>48,000</b>	<b>0</b>
LCII: BOMA NORTH				48,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Architectural designs for Administrative block</b>	Town Clerk's office	Locally Raised Revenues	Completed	48,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>54,601</b>	<b>0</b>
LCII: BOMA NORTH				54,601	0
Item: 231001 Non-Residential Buildings					

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
<b>Rehabilitation of the Administration block</b>	Town Clerk's office	LGMSD (Former LGDP)	Completed	54,601	0
<i>LG Function: Local Statutory Bodies</i>				<b>17,627</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: BOMA NORTH				2,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a Laptop for the Procurement officer</b>	Procurement officer's office	Locally Raised Revenues	Completed	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>882</b>	<b>0</b>
LCII: BOMA NORTH				882	0
Item: 231006 Furniture and Fixtures					
<b>Supply of office furniture</b>	Procurement Officer's office	LGMSD (Former LGDP)	Completed	882	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,745</b>	<b>0</b>
LCII: BOMA NORTH				14,745	0
Item: 263104 Transfers to other gov't units(current)					
<b>North Division</b>		Locally Raised Revenues	N/A	14,745	0
<i>LG Function: Local Government Planning Services</i>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500</b>	<b>0</b>
LCII: BOMA NORTH				4,500	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a filling cabine</b>	Economic Planner's office	Donor Funding	Completed	2,500	0
<b>Procurement of a projector</b>	Economic Planner's office	Donor Funding	Completed	2,000	0
<b>Sector: Accountability</b>				<b>13,800</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>13,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: BOMA NORTH				2,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a Laptop</b>	Finance office	Locally Raised Revenues	Completed	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: BOMA NORTH				2,000	0

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,438,197</b>	<b>100,601</b>
Item: 231006 Furniture and Fixtures					
<b>Procurement of office furniture</b>	Finance office	Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,800</b>	<b>0</b>
LCII: BOMA NORTH				9,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>North Division,main market</b>		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
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>337,133</b>	<b>92,621</b>
<b>Sector: Agriculture</b>				<b>500</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>South Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Works and Transport</b>				<b>179,391</b>	<b>48,357</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>179,391</b>	<b>48,357</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>90,291</b>	<b>35,910</b>
LCII: CAMPSWHALI CHIN				80,447	31,972
Item: 263201 LG Conditional grants(capital)					
<b>Completion of the Rehabilitation of Narwosi road</b>		Roads Rehabilitation Grant	N/A	68,678	24,403
			(underway)		
<b>Payment of retention of Narowi road(Left hand side) drainage</b>		Roads Rehabilitation Grant	N/A	11,769	7,569
			(completed)		
LCII: CAMPSWHALI JUU				9,844	3,938
Item: 263201 LG Conditional grants(capital)					
<b>Payment of retention of road maintenance(Wilmak)</b>		Roads Rehabilitation Grant	N/A	9,844	3,938
			(completed)		
<b>Output: District Roads Maintainence (URF)</b>				<b>83,370</b>	<b>12,447</b>
LCII: CAMPSWHALI CHIN				22,446	12,447
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance of Km of roads</b>		Roads Rehabilitation Grant	N/A	22,446	12,447
LCII: CAMPSWHALI JUU				60,924	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance of Km of roads</b>		Roads Rehabilitation Grant	N/A	60,924	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,730</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				5,730	0
Item: 263104 Transfers to other gov't units(current)					
<b>South Division</b>		Locally Raised Revenues	N/A	5,430	0

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>337,133</b>	<b>92,621</b>
South Division		Urban Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Education</b>				<b>25,319</b>	<b>2,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,319</b>	<b>2,552</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,282</b>	<b>0</b>
LCII: CAMPSWHALI JUU				14,282	0
Item: 231001 Non-Residential Buildings					
<b>construction of a five stance VIP Latrine at Nakapelimen Primary school</b>	Nakapelimen village	Other Transfers from Central Government	Completed	14,282	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,437</b>	<b>2,552</b>
LCII: CAMPSWHALI CHIN				3,934	1,712
Item: 263104 Transfers to other gov't units(current)					
<b>Kakoliye Muslim P/s</b>		Conditional Grant to Primary Education	N/A	3,934	1,712
				(utilised as planned)	
LCII: CAMPSWHALI JUU				2,503	840
Item: 263104 Transfers to other gov't units(current)					
<b>Nakapelimen Ps/</b>		Conditional Grant to Primary Education	N/A	2,503	840
				(utilised as planned)	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,600</b>	<b>0</b>
LCII: CAMPSWHALI CHIN				4,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>South Division</b>		Urban Unconditional Grant - Non Wage	N/A	300	0
<b>South Division</b>		Locally Raised Revenues	N/A	4,300	0
<b>Sector: Health</b>				<b>81,993</b>	<b>41,713</b>
<b>LG Function: Primary Healthcare</b>				<b>81,993</b>	<b>41,713</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,721</b>	<b>0</b>
LCII: CAMPSWHALI JUU				13,721	0
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine</b>		Other Transfers from Central Government	Completed	13,721	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>48,132</b>	<b>26,749</b>

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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
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>337,133</b>	<b>92,621</b>
LCII: CAMPSWHALI JUU Item: 231002 Residential Buildings				48,132	26,749
<b>Completion of the health staff house at Nakapelimen HC III</b>	Nakapelimen village	Other Transfers from Central Government	Works Underway	48,132	26,749
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>14,990</b>	<b>14,964</b>
LCII: CAMPSWHALI JUU Item: 231001 Non-Residential Buildings				14,990	14,964
<b>Completion of an OPD at Nakapelimen HC II.</b>	Nakapelimen village	Conditional Grant to PHC - development	Works Underway	14,990	14,964
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,150</b>	<b>0</b>
LCII: CAMPSWHALI CHIN Item: 263104 Transfers to other gov't units(current)				5,150	0
<b>South Division</b>		Locally Raised Revenues	N/A	4,650	0
<b>South Division</b>		Urban Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Water and Environment</b>				<b>2,728</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,728</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,728</b>	<b>0</b>
LCII: CAMPSWHALI CHIN Item: 263104 Transfers to other gov't units(current)				2,728	0
<b>South Division</b>		Locally Raised Revenues	N/A	2,728	0
<b>Sector: Social Development</b>				<b>5,591</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,591</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,591</b>	<b>0</b>
LCII: CAMPSWHALI CHIN Item: 263104 Transfers to other gov't units(current)				5,591	0
<b>South Division</b>		Locally Raised Revenues	N/A	3,200	0
Item: 263204 Transfers to other gov't units(capital)					
<b>South Division</b>		LGMSD (Former LGDP)	N/A	2,391	0
<b>Sector: Justice, Law and Order</b>				<b>33,015</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>33,015</b>	<b>0</b>
<i>Lower Local Services</i>					

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>337,133</b>	<b>92,621</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,015</b>	<b>0</b>
LCII: CAMPSWALI CHIN				33,015	0
Item: 263104 Transfers to other gov't units(current)					
<b>South Division</b>		Urban Unconditional Grant - Non Wage	N/A	7,545	0
<b>South Division</b>		LGMSD (Former LGDP)	N/A	5,579	0
<b>South Division</b>		Locally Raised Revenues	N/A	19,891	0
<b>Sector: Public Sector Management</b>				<b>8,596</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,596</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,596</b>	<b>0</b>
LCII: CAMPSWALI CHIN				8,596	0
Item: 263104 Transfers to other gov't units(current)					
<b>South Division</b>		Locally Raised Revenues	N/A	8,596	0

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 1

## Checklist for QUARTER 1 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