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# **Vote: 762** Moroto Municipal Council **2012/13 Quarter 2**

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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: 6/7/2013

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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	110,247	23%
2a. Discretionary Government Transfers	318,891	143,776	45%
2b. Conditional Government Transfers	1,658,727	782,426	47%
2c. Other Government Transfers	994,178	282,327	28%
3. Local Development Grant	93,785	44,548	48%
4. Donor Funding	24,418	24,386	100%
<b>Total Revenues</b>	<b>3,568,795</b>	<b>1,387,710</b>	<b>39%</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	161,819	88,152	37%	20%	54%
2 Finance	88,547	46,900	42,805	53%	48%	91%
3 Statutory Bodies	209,228	80,059	66,442	38%	32%	83%
4 Production and Marketing	29,496	2,837	2,837	10%	10%	100%
5 Health	580,668	223,672	216,057	39%	37%	97%
6 Education	846,237	468,192	416,058	55%	49%	89%
7a Roads and Engineering	1,093,580	234,735	153,721	21%	14%	65%
7b Water	107,521	32,280	15,528	30%	14%	48%
8 Natural Resources	65,730	25,626	18,085	39%	28%	71%
9 Community Based Services	45,213	16,303	15,175	36%	34%	93%
10 Planning	36,280	17,871	9,502	49%	26%	53%
11 Internal Audit	23,249	9,616	9,616	41%	41%	100%
<b>Grand Total</b>	<b>3,568,795</b>	<b>1,319,910</b>	<b>1,053,978</b>	<b>37%</b>	<b>30%</b>	<b>80%</b>
Wage Rec't:	1,114,782	530,163	529,833	48%	48%	100%
Non Wage Rec't:	816,530	350,243	283,381	43%	35%	81%
Domestic Dev't	1,613,065	415,118	235,406	26%	15%	57%
Donor Dev't	24,418	24,386	5,358	100%	22%	22%

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

During the end of the first half for the financial year under review, the cumulative receipts amounted to UGX.1,387,710 equivalent to 39% of the total budgeted revenues. The under performance in the cumulative receipts compared to the planned budget was yet 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. Out of the UGX. 1,387,710,000 that was received, the cumulative disbursement to the Departments amounted to UGX.1,319,910,000 equivalent to 95% of the cumulative revenue received. Out of the cumulative disbursement to the Departments, the total expenditure amounted to UGX.1,053,978,000 equivalent to 80% of the total amount disbursed. As noted above, the under performance in the total expenditure was mainly attributed to the slow execution of works by some other service providers especially under

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## **Vote: 762** Moroto Municipal Council **2012/13 Quarter 2**

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

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engineering Department. The other reason for under performance was due to the rejection by PPDA for Council to use direct procurement which was aimed at speeding up the procurement process. This affected mainly the project under water Department for the extension of water pipe line. Other factors for the under expenditure compared to the disbursement was due to the failure of bidders to express interest in some of the items that had been advertised. The Departments affected included Natural Resource Department and Statutory bodies. In relation to the above, some of the bidders failed to fully meet some of the procurement requirements and therefore, those projects were recommended by the evaluation Committee for readvertisement. The projects affected by the evaluation committee recommendation included those under Education and Administration.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>110,247</b>	<b>23%</b>
Liquor licences	2,480	1,340	54%
Park Fees	20,000	3,326	17%
Other licences	1,750	0	0%
Other Fees and Charges	28,626	9,919	35%
Occupational Permits	800	400	50%
Miscellaneous	30,000	0	0%
Market/Gate Charges	7,420	4,871	66%
Property related Duties/Fees	153,213	1,010	1%
Local Hotel Tax	10,035	3,154	31%
Land Fees	7,991	0	0%
Inspection Fees	4,277	960	22%
Advertisements/Billboards	4,600	1,352	29%
House rent	27,776	12,936	47%
Bussiness Registration	1,200	90	8%
Business licences	6,393	2,712	42%
Agency Fees	16,484	2,030	12%
Local Service Tax	15,792	5,081	32%
Slaughter fees	5,000	1,996	40%
Registration Fees	300	0	0%
Voluntary Transfers(Recurrent)	1,500	0	0%
Rent & Rates from private entities	104,457	59,071	57%
Utilities(Water)	28,500	0	0%
Sale of (Produced) Government Properties/assets	102	0	0%
Refuse collection charges/Public convinience	100	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>318,891</b>	<b>143,776</b>	<b>45%</b>
Urban Equalisation Grant	16,249	0	0%
Transfer of Urban Unconditional Grant - Wage	224,692	108,527	48%
Urban Unconditional Grant - Non Wage	77,950	35,249	45%
<b>2b. Conditional Government Transfers</b>	<b>1,658,727</b>	<b>782,426</b>	<b>47%</b>
Conditional Grant to PHC Salaries	327,676	132,606	40%
Conditional Grant to Secondary Education	121,578	81,052	67%
Conditional Grant to Public Libraries	7,391	3,326	45%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,681	20,658	47%
Conditional Grant to Primary Salaries	216,659	99,100	46%
Conditional Grant to Primary Education	17,880	11,920	67%
Conditional Grant to Secondary Salaries	185,082	89,618	48%
Conditional Grant to PHC- Non wage	25,937	12,266	47%
Conditional Grant to PHC - development	178,795	68,360	38%
Conditional Grant to SFG	141,273	67,105	48%
Conditional Grant to Functional Adult Lit	1,302	615	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,133	7,629	47%
Conditional Grant to Community Devt Assistants Non Wage	330	157	48%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	20,528	9,708	47%
Conditional Grant to Urban Water	22,000	10,404	47%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	81,902	20,476	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	12,900	39%
Conditional transfers to School Inspection Grant	1,219	577	47%
Conditional transfers to Special Grant for PWDs	2,479	1,173	47%
Conditional Grant to Tertiary Salaries	117,419	98,526	84%
Roads Rehabilitation Grant	70,982	33,716	47%
Conditional Grant to Women Youth and Disability Grant	1,187	534	45%
<b>2c. Other Government Transfers</b>	<b>994,178</b>	<b>282,327</b>	<b>28%</b>
Urban roads' maintenance-Uganda Road Fund	396,678	186,439	47%
Other Transfers from Central Government		78,961	
Unspent balances – Conditional Grants		6,859	
Unspent balances – Other Government Transfers		10,068	
World Bank funding	597,500	0	0%
<b>3. Local Development Grant</b>	<b>93,785</b>	<b>44,548</b>	<b>48%</b>
LGMSD (Former LGDP)	93,785	44,548	48%
<b>4. Donor Funding</b>	<b>24,418</b>	<b>24,386</b>	<b>100%</b>
SWISS Contract-SEAL	1,118	1,118	100%
SCiU	4,300	4,268	99%
Irish Aid	19,000	19,000	100%
<b>Total Revenues</b>	<b>3,568,795</b>	<b>1,387,710</b>	<b>39%</b>

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

At the end of first half of the financial year under review, the cumulative budget for locally raised revenue was UGX. 239,393,000. However, at the end of the december, the cumulative Locally raised revenue amounted to UGX. 110,248,000 which was equivalent to 46% of the cumulative planned Local revenue. The deviation in the total local revenue received was yet due to the poor performance of property rate that formed the highest percentage of planned Local revenue.

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

At the first half of the financial year under review, the approved budget for central government transfers was UGX.1,480,820,000. However, at the end of the december, the cumulative government transfers amounted to UGX. 1,252,911,000 was received as central government transfers equivalent to 84.6 % of the planned cumulative receipts for the quarter. The deviation in the total receipts was equally 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

During the end of the first half of the financial year under review, the approved budget for donor funds was UGX.5,417,500. Out of what was planned, the actual receipt amounted to UGX.5,385,000. The good performance in donor funding for the quarter was because of 99% the funds that had been planned to be received from Save the Children international and an NGO called Skille Enhancement for Alternative Livelihoods was actually received.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	120,232	38%	79,112	68,865	87%
Conditional Grant to PAF monitoring	1,891	1,104	58%	473	0	0%
Locally Raised Revenues	168,330	66,599	40%	42,083	42,911	102%
Multi-Sectoral Transfers to LLGs	62,398	10,949	18%	15,599	3,359	22%
Urban Unconditional Grant - Non Wage	13,938	7,107	51%	3,484	5,357	154%
Transfer of Urban Unconditional Grant - Wage	69,890	34,474	49%	17,473	17,237	99%
<i>Development Revenues</i>	126,599	44,946	36%	16,025	13,167	82%
Donor Funding	14,500	14,500	100%	0	0	0%
LGMSD (Former LGDP)	58,520	27,796	47%	14,630	13,167	90%
Locally Raised Revenues	48,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	5,579	2,650	47%	1,395	0	0%
<b>Total Revenues</b>	<b>443,046</b>	<b>165,179</b>	<b>37%</b>	<b>95,136</b>	<b>82,031</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,447	88,152	28%	79,112	48,131	61%
Wage	69,890	34,474	49%	17,473	17,237	99%
Non Wage	246,557	53,678	22%	61,639	30,893	50%
<i>Development Expenditure</i>	126,599	0	0%	16,025	0	0%
Domestic Development	112,099	0	0%	16,025	0	0%
Donor Development	14,500	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>443,046</b>	<b>88,152</b>	<b>20%</b>	<b>95,136</b>	<b>48,131</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,721	9%			
<i>Development Balances</i>		44,946	36%			
Domestic Development		30,446	27%			
Donor Development		14,500	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,027</b>	<b>17%</b>			

At the end of the first half of the financial year under review, the Department received UGX.165,179,000 as cumulative revenue equivalent to 37% of the planned revenue. The short fall in revenue was largely attributed to the poor performance in local revenue that formed a greater percentage of the Departments total allocation. In regard to expenditure, the department spent UGX.88,152,000 equivalent to 20% of the cumulative receipt. The failure of the Department to spend the revenue it had received was mainly attributed to the failure of all the bidders that had expressed interest in the rehabilitation of the Administration Block to meet some of the procurement requirements and therefore, the work was recommended for readvertisement by the Evaluation Committee

#### (ii) Highlights of Physical Performance

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

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## Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

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### 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	0
%age of LG establish posts filled	65	36
No. of monitoring visits conducted (PRDP)	04	0
No. of existing administrative buildings rehabilitated (PRDP)	01	0
Availability and implementation of LG capacity building policy and plan		yes
<b>Function Cost (UShs '000)</b>	443,046	<b>88,152</b>
<b>Cost of Workplan (UShs '000):</b>	<b>443,046</b>	<b>88,152</b>

In regard to physical performance, the cumulative expenditure of UGX. 88,152,000 that was incurred by the Department was used to pay salaries of 16 staff under the Department for the 2 quarters as well as meet the costs of daily operations including attending national meetings.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	46,900	56%	20,864	22,742	109%
Conditional Grant to PAF monitoring	3,324	2,860	86%	831	2,142	258%
Locally Raised Revenues	12,090	17,375	144%	3,022	8,768	290%
Multi-Sectoral Transfers to LLGs	8,711	4,047	46%	2,178	1,366	63%
Urban Unconditional Grant - Non Wage	10,524	3,245	31%	2,631	780	30%
Transfer of Urban Unconditional Grant - Wage	48,809	19,371	40%	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>46,900</b>	<b>53%</b>	<b>21,137</b>	<b>22,742</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,458	42,805	51%	20,864	21,376	102%
Wage	48,809	19,371	40%	12,202	9,686	79%
Non Wage	34,649	23,433	68%	8,662	11,691	135%
<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>42,805</b>	<b>48%</b>	<b>21,137</b>	<b>21,376</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,095	5%			
<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>4,095</b>	<b>5%</b>			

At the end of the first half of the financial year under review, the Department received UGX.46,900,000 as cumulative revenue equivalent to 53% of the planned revenue. The over performance in the planned revenue was largely attributed to the high Local revenue that was disbursed to the Department than planned. From the cumulative receipt, the expenditure amount to UGX. 42,805,000 equivalent to 48 % of the planned expenditure for the second half under review.

### (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 2

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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	10/07/2013
Value of LG service tax collection	15792000	5080588
Value of Hotel Tax Collected	4035000	3154000
Value of Other Local Revenue Collections	184890000	102080412
Date of Approval of the Annual Workplan to the Council	25/07/2012	26/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012	15/07/2012
Date for submitting annual LG final accounts to Auditor General	27/09/2012	27/09/2013
<b><i>Function Cost (UShs '000)</i></b>	<b>88,547</b>	<b>42,805</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>88,547</b>	<b>42,805</b>

In regard to physical performance, the cumulative expenditure of UGX 42,805,000 was incurred to meet the costs of paying salaries of 6 staff under the Department for 2 quarters, procure books of accounts, including the costs of day to day operations for the 2 quarters under review.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	79,640	39%	51,587	36,794	71%
Conditional transfers to Contracts Committee/DSC/PA	16,133	7,629	47%	4,033	3,596	89%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,900	39%	8,190	6,600	81%
Conditional transfers to Councillors allowances and E:	14,040	0	0%	3,510	0	0%
Locally Raised Revenues	96,609	37,019	38%	24,152	17,908	74%
Multi-Sectoral Transfers to LLGs	23,341	12,323	53%	5,835	3,950	68%
Urban Unconditional Grant - Non Wage	15,188	5,692	37%	3,797	2,702	71%
Transfer of Urban Unconditional Grant - Wage	8,155	4,078	50%	2,039	2,039	100%
<i>Development Revenues</i>	2,882	419	15%	0	198	
LGMSD (Former LGDP)	882	419	48%	0	198	
Locally Raised Revenues	2,000	0	0%	0	0	
<b>Total Revenues</b>	<b>209,228</b>	<b>80,059</b>	<b>38%</b>	<b>51,587</b>	<b>36,993</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,346	66,442	32%	51,586	31,732	62%
Wage	40,915	16,978	41%	10,229	8,639	84%
Non Wage	165,431	49,465	30%	41,358	23,094	56%
<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>66,442</b>	<b>32%</b>	<b>51,586</b>	<b>31,732</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,198	6%			
<i>Development Balances</i>		419	15%			
Domestic Development		419	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,616</b>	<b>7%</b>			

At the end of the first half of the financial year under review, the Department received UGX.80,059,000 as cumulative revenue equivalent to 38% of the planned revenue. The under performance in the planned revenue was largely attributed to the low Local revenue that was disbursed to the Department than planned. It was further attributed to the failure to receive conditional grant for councilors allowances. From the cumulative receipt, the expenditure of the Department amount to UGX.66,442,000 equivalent to 32 % of the planned expenditure for the second half under review. The under utilisation of the cumulative revenue received was attributed to the failure of the bidders for the supply of survey equipment under Land board to respond to the advert and therefore, it was recommended for readvertisement.

### (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>		
No. of land applications (registration, renewal, lease extensions) cleared	100	0
<b>Function Cost (UShs '000)</b>	209,228	66,442
<b>Cost of Workplan (UShs '000):</b>	<b>209,228</b>	<b>66,442</b>

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## **Vote: 762** Moroto Municipal Council **2012/13 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

In regard to physical performance, the Cumulative expenditure of UGX.66,442,000 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 for the two quarters..

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	2,837	13%	5,530	1,385	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	3,554	228	6%	888	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
Urban Unconditional Grant - Non Wage	2,116	160	8%	529	160	30%
Transfer of Urban Unconditional Grant - Wage	4,836	2,449	51%	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>2,837</b>	<b>10%</b>	<b>7,221</b>	<b>1,385</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,119	2,837	13%	5,530	1,385	25%
Wage	15,329	2,449	16%	3,832	1,225	32%
Non Wage	6,790	388	6%	1,698	160	9%
<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	0	0%
<b>Total Expenditure</b>	<b>29,496</b>	<b>2,837</b>	<b>10%</b>	<b>5,683</b>	<b>1,385</b>	<b>24%</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	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of the first half of the financial year under review, the Department received UGX.2,837,000 as cumulative revenue equivalent to 10% of the planned revenue. The poor performance in the planned revenue was attributed to the failure of the Department to receive salaries for agricultural extension workers since they had not been recruited although their salaries was planned. From the cumulative receipt, the expenditure of the Department amount to UGX.2,837,000.

### (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>		
<i>Function Cost (UShs '000)</i>	7,764	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	04	0
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	21,732	2,837

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# **Vote: 762** Moroto Municipal Council **2012/13 Quarter 2**

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## ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,496</b>	<b>2,837</b>

In regard to physical performance, the cumulative expenditure of UGX. 2,837,000 was incurred as salaries for the assistant commercial Officer for the 2 quarters under review and facilitation of the commercial Officer to attend atraining on Auditing of SACCOs in Masindi..

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	147,774	40%	92,439	83,296	90%
Conditional Grant to PHC Salaries	327,676	132,606	40%	81,919	76,066	93%
Conditional Grant to PHC- Non wage	25,937	12,266	47%	6,484	5,782	89%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	6,000	1,078	18%	1,500	392	26%
Multi-Sectoral Transfers to LLGs	8,650	1,824	21%	2,163	1,056	49%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
<i>Development Revenues</i>	210,913	75,898	36%	28,850	27,232	94%
Conditional Grant to PHC - development	178,795	68,360	38%	21,041	23,661	112%
LGMSD (Former LGDP)	15,869	7,538	48%	3,747	3,571	95%
Urban Equalisation Grant	16,249	0	0%	4,062	0	0%
<b>Total Revenues</b>	<b>580,668</b>	<b>223,672</b>	<b>39%</b>	<b>121,289</b>	<b>110,528</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,756	145,744	39%	92,439	81,066	88%
Wage	327,676	132,606	40%	81,919	76,066	93%
Non Wage	42,080	13,138	31%	10,520	5,000	48%
<i>Development Expenditure</i>	210,913	70,313	33%	28,850	28,600	99%
Domestic Development	210,913	70,313	33%	28,850	28,600	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>580,668</b>	<b>216,057</b>	<b>37%</b>	<b>121,289</b>	<b>109,666</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,030	1%			
<i>Development Balances</i>		5,586	3%			
Domestic Development		5,586	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,615</b>	<b>1%</b>			

At the end of the first half of the financial year under review, the Department received UGX.223,672,000 as cumulative revenue equivalent to 39% of the planned revenue. The under performance in the planned revenue was because the department didn't receive equalisation grant that had been allocated to it in addition to the cuts in the conditional grants that the department received. . From the cumulative receipt, the expenditure of the Department amount to UGX.216,057,000 equivalent to 37 % of the planned expenditure for the second half under review. The under 2% under utilisation of revenue received was because of the slow execution of works particularly by the contractor undertaking the construction of health staff house at Nakapleimen HC III.

### (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 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses constructed (PRDP)	01	1
Number of trained health workers in health centers	12	0
No.of trained health related training sessions held.	04	0
Number of outpatients that visited the Govt. health facilities.	12000	0
%age of approved posts filled with qualified health workers	90	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No of OPD and other wards constructed	01	1
No. of VHT trained and equipped (PRDP)	26	0
Value of essential medicines and health supplies delivered to health facilities by NMS	25937290	0
Value of health supplies and medicines delivered to health facilities by NMS	25937290	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0
%age of approved posts filled with trained health workers	65	0
<b>Function Cost (UShs '000)</b>	<b>580,668</b>	<b>216,057</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,668</b>	<b>216,057</b>

Interms of physical performance, the cumulative expenditure of UGX.216,057,000 that was incurred by the Department was used to pay Salaries of medical staff under Moroto regional referral Hospital for the 2 quarters, 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 and 1 other service provider undertaking the construction of a Five stance VIP latrine in Nakapelimen HC III.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	396,819	57%	175,166	200,647	115%
Conditional Grant to Tertiary Salaries	117,419	98,526	84%	29,355	49,148	167%
Conditional Grant to Primary Salaries	216,659	99,100	46%	54,165	51,514	95%
Conditional Grant to Secondary Salaries	185,082	89,618	48%	46,271	44,517	96%
Conditional Grant to Primary Education	17,880	11,920	67%	4,470	5,960	133%
Conditional Grant to Secondary Education	121,578	81,052	67%	30,395	40,526	133%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Conditional transfers to School Inspection Grant	1,219	577	47%	305	272	89%
Locally Raised Revenues	6,995	916	13%	1,749	476	27%
Multi-Sectoral Transfers to LLGs	8,100	2,050	25%	2,025	1,290	64%
Urban Unconditional Grant - Non Wage	1,373	830	60%	343	830	242%
Transfer of Urban Unconditional Grant - Wage	24,238	12,230	50%	6,060	6,115	101%
<i>Development Revenues</i>	145,573	71,373	49%	39,618	36,054	91%
Conditional Grant to SFG	141,273	67,105	48%	35,318	31,786	90%
Donor Funding	4,300	4,268	99%	4,300	4,268	99%
<b>Total Revenues</b>	<b>846,237</b>	<b>468,192</b>	<b>55%</b>	<b>214,784</b>	<b>236,701</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	700,664	383,923	55%	175,166	194,396	111%
Wage	543,399	287,243	53%	135,850	145,178	107%
Non Wage	157,265	96,680	61%	39,316	49,218	125%
<i>Development Expenditure</i>	145,573	32,134	22%	39,618	24,404	62%
Domestic Development	141,273	27,866	20%	35,318	20,136	57%
Donor Development	4,300	4,268	99%	4,300	4,268	99%
<b>Total Expenditure</b>	<b>846,237</b>	<b>416,058</b>	<b>49%</b>	<b>214,784</b>	<b>218,799</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,895	2%			
<i>Development Balances</i>		39,239	27%			
Domestic Development		39,239	28%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,134</b>	<b>6%</b>			

At the end of the first half of the financial year under review, the Department received UGX.468,192,000 as cumulative revenue equivalent to 55% of the planned revenue. The over performance in revenue received by the Department was attributed to the Slightly high UPE & USE received than was initially planned. From the cumulative receipt, the expenditure of the Department amount to UGX.416,058,000 equivalent to 49% of the planned expenditure for the second half under review. The under 7% utilisation of the cumulative revenue received was attributed to the slow execution of works that included the construction a five stance VIP latrine at Nakaplimen Primary School.

### (ii) Highlights of Physical Performance

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



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	47
No. of qualified primary teachers	52	47
No. of School management committees trained (PRDP)	08	0
No. of pupils enrolled in UPE	4000	2425
No. of student drop-outs	50	20
No. of Students passing in grade one	40	15
No. of pupils sitting PLE	200	194
No. of classrooms constructed in UPE	04	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	05	0
No. of latrine stances constructed (PRDP)	05	05
<b>Function Cost (UShs '000)</b>	<b>383,912</b>	<b>139,309</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	49	29
No. of students passing O level	200	170
No. of students sitting O level	240	170
No. of students enrolled in USE	280	1100
<b>Function Cost (UShs '000)</b>	<b>306,661</b>	<b>170,670</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	31	18
No. of students in tertiary education	300	362
<b>Function Cost (UShs '000)</b>	<b>117,419</b>	<b>98,526</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	8	8
No. of secondary schools inspected in quarter	02	2
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	12	6
<b>Function Cost (UShs '000)</b>	<b>38,245</b>	<b>7,553</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>846,237</b>	<b>416,058</b>

In regard to physical performance, the cumulative expenditure of 416,058,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town for the 2 quarters. 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 and construction of a 5 stance VIP latrine at Nakaplimen Primary School.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	13,962	29%	11,835	6,337	54%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues		2,611		0	662	
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	11,351	58%	4,922	5,675	115%
<i>Development Revenues</i>	1,046,241	220,773	21%	261,340	103,439	40%
Roads Rehabilitation Grant	70,982	33,716	47%	17,745	15,971	90%
LGMSD (Former LGDP)	882	419	48%	0	198	
Other Transfers from Central Government	974,378	186,439	19%	243,594	87,269	36%
Multi-Sectoral Transfers to LLGs		200		0	0	
<b>Total Revenues</b>	<b>1,093,580</b>	<b>234,735</b>	<b>21%</b>	<b>273,174</b>	<b>109,776</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,338	22,786	48%	11,835	12,819	108%
Wage	19,688	11,351	58%	4,922	5,675	115%
Non Wage	27,650	11,436	41%	6,913	7,144	103%
<i>Development Expenditure</i>	1,046,241	130,935	13%	261,340	20,053	8%
Domestic Development	1,046,241	130,935	13%	261,340	20,053	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,093,580</b>	<b>153,721</b>	<b>14%</b>	<b>273,174</b>	<b>32,872</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-8,825	-19%			
<i>Development Balances</i>		89,838	9%			
Domestic Development		89,838	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,014</b>	<b>7%</b>			

.At the end of the first half of the financial year under review, the Department received UGX.234,735,000 as cumulative revenue equivalent to 21% of the planned revenue. The poor performance in revenue received by the Department was attributed to the failure of the Department to receive world bank funding that was planned . From the cumulative receipt, the expenditure of the Department amount to UGX.153,721,000 equivalent to 14% of the planned expenditure for the second half under review. The failure of the department to spend revenue it had received was similarly attributed to the slow implementation of works under the Department by the service provider.

### (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>		
Length in Km of Urban paved roads routinely maintained	46	0
Length in Km of urban unpaved roads rehabilitated	12	09
Length in Km of urban unpaved roads rehabilitated (PRDP)	46	0
Length in Km of District roads routinely maintained	46	46
<b>Function Cost (UShs '000)</b>	<b>1,093,580</b>	<b>153,721</b>
<b>Function: 0482 District Engineering Services</b>		

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

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## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,093,580</b>	<b>153,721</b>

Interms of physical performance,the cumulative expenditure of 153,721,000 was incurred by the Department to complete the payment of 1 contractor who had constructed 0.5 Km drainage channel along Singilar road, completion of the payment of 1 other contractor who had constructed 0.5 km drainage channel along Ojakala road. The expenditure was further used to pay salaries for 27 road gang under force account programme as well as meet the salary expenses of 3 staff under the Department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	11,804	46%	6,405	6,104	95%
Conditional Grant to Urban Water	22,000	10,404	47%	5,500	4,904	89%
Conditional Grant to PAF monitoring	120	0	0%	30	0	0%
Locally Raised Revenues	813	1,400	172%	203	1,200	591%
Urban Unconditional Grant - Non Wage	2,686	0	0%	672	0	0%
<i>Development Revenues</i>	81,902	20,476	25%	20,476	0	0%
Conditional transfer for Rural Water	81,902	20,476	25%	20,476	0	0%
<b>Total Revenues</b>	<b>107,521</b>	<b>32,280</b>	<b>30%</b>	<b>26,880</b>	<b>6,104</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,619	15,528	61%	6,405	12,247	191%
Wage	0	0		0	0	
Non Wage	25,619	15,528	61%	6,405	12,247	191%
<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>15,528</b>	<b>14%</b>	<b>26,880</b>	<b>12,247</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-3,724	-15%			
<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>16,752</b>	<b>16%</b>			

At the end of the first half of the financial year under review, the Department received UGX.32,280,000 as cumulative revenue equivalent to 30% of the planned revenue. The under performance in revenue received by the Department was because the Department didn't receive urban water conditional grant for the second quarter. From the cumulative receipt, the expenditure of the Department amount to UGX.15,528,000 equivalent to 16% of the planned expenditure for the second half under review. The under utilisation of the cumulative revenue received was attributed to the rejection of PPDA for direct procurement to be used for the procurement of a contractor for the extension of water pipeline that was planned and the planned project was to be advertised.

### (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>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	95	0
No. of new connections made to existing schemes	200	0
<i>Function Cost (UShs '000)</i>	107,521	15,528
<b>Cost of Workplan (UShs '000):</b>	<b>107,521</b>	<b>15,528</b>

In regard to physical performance, the cumulative expenditure of 15,528,000 was incurred for the procurement of 500 litres of fuel for the water generator, repairing of leakages along Katonga bridge, payment of previous electricity bill, as well as meeting the costs of day to day operations of the department.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	25,626	39%	14,944	12,267	82%
Conditional Grant to District Natural Res. - Wetlands	43,681	20,658	47%	9,432	9,738	103%
Locally Raised Revenues	5,818	90	2%	1,455	90	6%
Multi-Sectoral Transfers to LLGs	4,028	0	0%	1,007	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	9,744	4,878	50%	2,436	2,439	100%
<b>Total Revenues</b>	<b>65,730</b>	<b>25,626</b>	<b>39%</b>	<b>14,944</b>	<b>12,267</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,678	11,793	24%	10,681	7,709	72%
Wage	9,744	4,878	50%	2,436	2,439	100%
Non Wage	38,934	6,915	18%	8,245	5,270	64%
<i>Development Expenditure</i>	17,052	6,292	37%	4,263	2,500	59%
Domestic Development	17,052	6,292	37%	4,263	2,500	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,730</b>	<b>18,085</b>	<b>28%</b>	<b>14,944</b>	<b>10,209</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,833	21%			
<i>Development Balances</i>		-6,292				
Domestic Development		-6,292				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,541</b>	<b>11%</b>			

At the end of the first half of the financial year under review, the Department received UGX.25,626,000 as cumulative revenue equivalent to 39% of the planned revenue. The under performance in revenue received by the Department was because of the low Local revenue transferred to the Department than was planned. From the cumulative receipt, the expenditure of the Department amount to UGX.18,085,000 equivalent to 28% of the planned expenditure for the second half under review. The under utilisation of the cumulative revenue received was because the service providers that were meant to supply equipments under the Department didn't respond to the advert and therefore it was recommended for readvertisement by the evaluation committee.

### (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>		
No. of community women and men trained in ENR monitoring	80	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	04	0
No. of new land disputes settled within FY	20	0
Area (Ha) of trees established (planted and surviving)	1	0
<b>Function Cost (UShs '000)</b>	<b>65,730</b>	<b>18,085</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,730</b>	<b>18,085</b>

In regard to physical performance, the cumulative expenditure of UGX.18,085,000 incurred by the Department was to conduct 2 environment inspections & 1 training of sensitising the community on environment management. The expenditure was also incurred to meet the salary expenses of the 1 physical planner under the Department for the 2

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**Vote: 762** Moroto Municipal Council **2012/13 Quarter 2**

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***Workplan 8: Natural Resources***

quarters of the financial year under review.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	15,186	39%	9,701	8,123	84%
Conditional Grant to Functional Adult Lit	1,302	615	47%	325	290	89%
Conditional Grant to Public Libraries	7,391	3,326	45%	1,848	1,478	80%
Conditional Grant to Community Devt Assistants Non	330	157	48%	83	74	90%
Conditional Grant to Women Youth and Disability Gr:	1,187	534	45%	297	237	80%
Conditional transfers to Special Grant for PWDs	2,479	1,173	47%	620	553	89%
Locally Raised Revenues	6,167	2,131	35%	1,542	1,866	121%
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	7,250	50%	3,602	3,625	101%
<i>Development Revenues</i>	6,407	1,118	17%	2,440	1,118	46%
Donor Funding	1,118	1,118	100%	1,118	1,118	100%
Multi-Sectoral Transfers to LLGs	5,290	0	0%	1,322	0	0%
<b>Total Revenues</b>	<b>45,213</b>	<b>16,303</b>	<b>36%</b>	<b>12,141</b>	<b>9,240</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,806	14,085	36%	9,701	7,738	80%
Wage	14,409	7,250	50%	3,602	3,625	101%
Non Wage	24,397	6,836	28%	6,099	4,114	67%
<i>Development Expenditure</i>	6,408	1,090	17%	2,440	1,090	45%
Domestic Development	5,290	0	0%	1,323	0	0%
Donor Development	1,118	1,090	98%	1,118	1,090	98%
<b>Total Expenditure</b>	<b>45,213</b>	<b>15,175</b>	<b>34%</b>	<b>12,141</b>	<b>8,828</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,101	3%			
<i>Development Balances</i>		28	0%			
Domestic Development		0	0%			
Donor Development		28	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,128</b>	<b>2%</b>			

At the end of the first half of the financial year under review, the Department received UGX.16,303,000 as cumulative revenue equivalent to 36% of the planned revenue the cuts in the conditional grants that the Department receives. From the cumulative receipt, the expenditure of the Department amount to UGX.15,175,000 equivalent to 34% of the planned expenditure for the second half under review.

### (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>		
No. of Youth councils supported	03	03
No. of assisted aids supplied to disabled and elderly community	04	6
No. of women councils supported	04	2
No. of Active Community Development Workers	03	01
No. FAL Learners Trained	248	0
<b>Function Cost (UShs '000)</b>	<b>45,213</b>	<b>15,175</b>

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

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## *Workplan 9: Community Based Services*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,213</b>	<b>15,175</b>

In terms of physical performance, the cumulative expenditure of UGX.15,175,000 was incurred to facilitate the Adult Learning programme, conduct 2 youth, 2 women and 2 person with disability council meetings, meet the costs of asalaries of 3 staff in the Department for the 2 qurters as well as meet the costs of day to day operations of the Department.



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	13,371	42%	7,495	6,487	87%
Conditional Grant to PAF monitoring	13,357	5,744	43%	3,339	2,434	73%
Locally Raised Revenues	5,573	2,360	42%	1,393	1,420	102%
Urban Unconditional Grant - Non Wage	2,459	0	0%	165	0	0%
Transfer of Urban Unconditional Grant - Wage	10,391	5,267	51%	2,598	2,633	101%
<i>Development Revenues</i>	4,500	4,500	100%	0	0	
Donor Funding	4,500	4,500	100%	0	0	
<b>Total Revenues</b>	<b>36,280</b>	<b>17,871</b>	<b>49%</b>	<b>7,495</b>	<b>6,487</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,780	9,502	30%	7,426	5,348	72%
Wage	10,391	5,267	51%	2,598	2,633	101%
Non Wage	21,389	4,235	20%	4,828	2,715	56%
<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>9,502</b>	<b>26%</b>	<b>7,426</b>	<b>5,348</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,869	12%			
<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>8,369</b>	<b>23%</b>			

At the end of the first half of the financial year under review, the Department received UGX.17,871,000 as cumulative revenue equivalent to 49% of the planned revenue. From the cumulative receipt, the expenditure of the Department amount to UGX.9,502,000 equivalent to 16% of the planned expenditure for the second half under review. The under utilisation of the cumulative revenue received was because the advert for the supply of 3 Filing cabinets and 1 projector under the Department was yet running.

### (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	01
No of Minutes of TPC meetings		6
<b>Function Cost (UShs '000)</b>	<b>36,280</b>	<b>9,502</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,280</b>	<b>9,502</b>

In regard to physical performance, the cumulative expenditure of 9,502,000 was incurred for the production of first & second quarter PRDP reports, 2012/13 performance contract, payment of salaries for 1 staff in department, attending of national meetings as well as meet the costs of daily operations of the Department for the 2 quarters under review.

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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	9,616	41%	5,812	4,623	80%
Conditional Grant to PAF monitoring	1,237	0	0%	309	0	0%
Locally Raised Revenues	5,021	920	18%	1,255	320	25%
Urban Unconditional Grant - Non Wage	2,459	730	30%	615	320	52%
Transfer of Urban Unconditional Grant - Wage	14,532	7,966	55%	3,633	3,983	110%
<b>Total Revenues</b>	<b>23,249</b>	<b>9,616</b>	<b>41%</b>	<b>5,812</b>	<b>4,623</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,249	9,616	41%	5,812	4,623	80%
Wage	14,532	7,966	55%	3,633	3,983	110%
Non Wage	8,717	1,650	19%	2,179	640	29%
<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>9,616</b>	<b>41%</b>	<b>5,812</b>	<b>4,623</b>	<b>80%</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 the first half of the financial year under review, the Department received UGX.9,616,000 as cumulative revenue equivalent to 41% of the planned revenue. The under performance in revenue received by the Department was due to the poor performance in Local revenue that formed the highest percentage of the planned revenue. From the cumulative receipt, the expenditure of the Department amount to UGX.9,616,000 equivalent to 41% of the planned expenditure for the second half under review.

### (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	02
Date of submitting Quaterly Internal Audit Reports		15/03/2013
<b>Function Cost (UShs '000)</b>	<b>23,249</b>	<b>9,616</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,249</b>	<b>9,616</b>

In terms of physical performance, the cumulative expenditure of UGX.9,616,000 was incurred by the Department to produce 2 audit reports for first & second quarter 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 2**

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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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### 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		4,430
Advertising and Public Relations		1,804
Staff Training		333
Computer Supplies and IT Services		0
Welfare and Entertainment		700
Special Meals and Drinks		2,500
Printing, Stationery, Photocopying and Binding		217
Small Office Equipment		250
Bank Charges and other Bank related costs		2,175
Telecommunications		137
Travel Inland		9,405
Fuel, Lubricants and Oils		1,143
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	30,997	23,243
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,997</b>	<b>23,243</b>

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	3 Monthly salaries of 16 staff under Administration Department paid
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (3) submission of pay change forms to the Ministry of Public service done.
	Monthly (12) collection of payslips from computer services done.	Salaries of casual labourers paid
		Monthly (3) collection of payslips from computer services done

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>General Staff Salaries</i>		17,237
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,780
<i>Allowances</i>		0
<i>Travel Inland</i>		470
<i>Wage Rec't:</i>	17,473	17,237
<i>Non Wage Rec't:</i>	9,447	7,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,920</b>	<b>24,487</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 0	0 (not implemented)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building plan is being implemented)
Non Standard Outputs:	Municipal Head of Finance and supported to pursue Post graduate study.	implemented in first quarter
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	980	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>980</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	0 (not planned)
No. of monitoring visits conducted	0	0 (not planned)
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	Assets and other facilities under Administration effectively managed
<i>Maintenance Machinery, Equipment and Furniture</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>400</b>

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

## 2. Finance

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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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### 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	10/07/2013 (Submitting annual performance report to the Ministry done)	10/07/2013 (yet to be implemented)
Non Standard Outputs:	<p>Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p>	<p>Payment of salaries for the period of October 2012 to December 2012 for the 6 staff under Finance department done.</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p>
	Daily supervision of postin	Daily supervision of
<i>General Staff Salaries</i>		9,686
<i>Allowances</i>		792
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,658
<i>Bank Charges and other Bank related costs</i>		157
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,790
<i>Fuel, Lubricants and Oils</i>		604
<i>Maintenance Other</i>		100
<i>Wage Rec't:</i>	12,202	9,686
<i>Non Wage Rec't:</i>	4,725	11,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,927</b>	<b>20,786</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	53588412 (53,588,412 was the amount collected as other Local revenues in Moroto Municipal Council.)
Value of Hotel Tax Collected	0	2744000 (2,744,000 was collected as Local Hotel Tax during the second quarter in Moroto Municipal Council)
Value of LG service tax collection	3948000 (3,984,000 planned as Local Sevice Tax to be collected in the second quarter by the Council in the financial year 2012/13 FY.)	4423588 (4,423,588 was collected as LST during second quarter of 2012/13 financial year in Moroto Municipal Council)
Non Standard Outputs:	<p>issuing demand notes to organisations to pay Local Service tax done.</p> <p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p>	<p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>2. Finance</b>		
Allowances		220
Printing, Stationery, Photocopying and Binding		0
Travel Inland		370
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	885	590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>885</b>	<b>590</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/07/2012 (yet to be implemented)
Date of Approval of the Annual Workplan to the Council	25/07/2012 ()	26/04/2013 (yet to be implemented)
Non Standard Outputs:	Reviewing of the Budget performance for Moroto Municipal Council undertaken.	not implemented
	Budget desk meetings held	
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>3. Statutory Bodies</b>		
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.
	2 meeting for the Committee of	2 meeting for the Committee of
<i>General Staff Salaries</i>		6,600
<i>Allowances</i>		2,640
<i>Special Meals and Drinks</i>		1,982
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		171
<i>Subscriptions</i>		0
<i>Travel Inland</i>		4,844
<i>Fuel, Lubricants and Oils</i>		3,100
<i>Maintenance Other</i>		732
<i>Wage Rec't:</i>	8,190	6,600
<i>Non Wage Rec't:</i>	17,954	13,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,144</b>	<b>20,069</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.	1 Evaluation Committee meetings conducted.
	1 Evaluation Committee meetings conducted.	2 Contracts Committee meetings conducted.
	2 Contracts Committee meetings conduct	Submission of quarterly (1) procurement reports to PPDA done.
		Monitoring and appraising of pr
<i>General Staff Salaries</i>		2,039
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		350
<i>Advertising and Public Relations</i>		3,809
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>3. Statutory Bodies</b>		
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>	2,039	2,039
<i>Non Wage Rec't:</i>	6,480	4,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,519</b>	<b>6,517</b>

### Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	not implemented
<i>Recruitment Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</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
<i>Allowances</i>		5,146
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,588	5,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,588</b>	<b>5,146</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 (not planned)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0	0 (not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not planned)
No of awareness radio shows participated in	0	0 (3 months salaries for the assistant commercial Officer paid.)
Non Standard Outputs:		Training on auditing of SACCOs attended by the assistant Commercial Officer
<i>General Staff Salaries</i>		1,225
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		60
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,832	1,225
<i>Non Wage Rec't:</i>	1,698	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,530</b>	<b>1,385</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.

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

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

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

Quarterly (1) Health

<i>General Staff Salaries</i>		76,066
<i>Allowances</i>		2,069
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Bank Charges and other Bank related costs</i>		168

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
Fuel, Lubricants and Oils		76
Maintenance - Vehicles		0
Maintenance Other		370
Wage Rec't:	81,919	76,066
Non Wage Rec't:	8,358	2,718
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,276</b>	<b>78,784</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

quarterly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.

Allowances		572
Telecommunications		0
Fuel, Lubricants and Oils		1,710
Wage Rec't:		
Non Wage Rec't:		2,282
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,282</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 undertaken.)

Non Standard Outputs:

n/a

Residential Buildings		9,207
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,044	9,207
Donor Dev't:		0
<b>Total</b>	<b>16,044</b>	<b>9,207</b>

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

No of OPD and other wards rehabilitated	0	0 (n/a)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
No of OPD and other wards constructed	(Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village undertaken.)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		19,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,997	19,393
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,997</b>	<b>19,393</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 Muslim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (3 monthly payment of salaries of teachers in the following schools;- 12 in Kakoliye Muslim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)
No. of qualified primary teachers	0	47 ( 12 Teachers in Kakoliye Muslim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)
Non Standard Outputs:	Monitoring on the payment of the right teachers done. Office consumables procured.	not implemented
<i>General Staff Salaries</i>		51,514
<i>Wage Rec't:</i>	54,165	51,514
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,165</b>	<b>51,514</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	2425 (Moroto Municipal Council had 462 male pupils & 618 females enrolled, Moroto Prisons had 111 males & 162 females enrolled, Moroto Demonstration P/S had 164 males & 157 females pupils enrolled, Kakolye Muslim P/S had 237 males & 275 females enrolled and Nakapelimen P/S had 134 males and 105 female pupils enrolled.)
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
No. of student drop-outs	0	20 (20 pupils dropped out of School during the second quarter in the 5 UPE Schools in Moroto Municipality.)
No. of Students passing in grade one	0	15 (15 pupils passed in grade one in Moroto Municipality.)
No. of pupils sitting PLE	0	194 (194 pupils in Moroto Municipality sat for PLE in 2012)
Non Standard Outputs:	UPE funds disbursed to 1 Government Aided Primary School in Old Campswahili ward, 1 in New Campswahili ward, 2 in Boma North ward and 1 in Boma South ward.	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>		5,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,470	5,972
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,470</b>	<b>5,972</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (not planned)
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.	Implemented under Engineering Department.
<i>Non-Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,730	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,730</b>	<b>15,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)
No. of latrine stances rehabilitated	0	0 (not planned)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		5,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,571	5,136

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,571</b>	<b>5,136</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	170 (170 students sat for UCE in Moroto High School.)
No. of students passing O level	0	170 (170 students who Sat for UCE exams in Moroto High School passed their exams.)
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	29 ( 3 monthly Salaries for 24 male & 5 female Tecahers in Moroto High School paid Salaries.)
Non Standard Outputs:	ransfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.
<i>General Staff Salaries</i>		44,516
<i>Wage Rec't:</i>	46,271	44,516
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,271</b>	<b>44,516</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	280 (220 Students enrolled in Moroto High School and 60 in MOPSA)	1100 (1100 students enrolled in USE in Moroto High School and Moroto Parents School in Moroto town.)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		40,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,395	40,526
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,395</b>	<b>40,526</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	362 (249 males & 113 females enrolled in Moroto Core Primary Teachers College.)
No. Of tertiary education Instructors paid salaries	31 (3 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	18 (3 monthly payment of salaries of 14 male and 4 female Tutors in Moroto Core Primary Teachers College in Boma North ward.)
Non Standard Outputs:		n/a

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
<i>General Staff Salaries</i>		49,148
<i>Wage Rec't:</i>	29,355	49,148
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,355</b>	<b>49,148</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid.	3 monthly Inspection of 8 Schools in the Municipality done.
	Inspection of all Schools in the Municipality done.	
	Cocurriculum activities in the Municipality Schools supported.	
<i>Allowances</i>		746
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		36
<i>Bank Charges and other Bank related costs</i>		185
<i>Telecommunications</i>		20
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>	6,060	0
<i>Non Wage Rec't:</i>	2,122	1,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,182</b>	<b>1,491</b>

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

No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)
No. of secondary schools inspected in quarter	0	2 (Moroto High School and Moroto Advanced Senior Secondary School inspected.)
No. of tertiary institutions inspected in quarter	0	2 (Moroto Core PTC and Naoi Technical School inspected.)
No. of inspection reports provided to Council	0	3 (3 Monthly inspection reports provided to Council)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,368

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		1,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	305	1,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,300	4,268
<b>Total</b>	<b>4,605</b>	<b>5,497</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**

Non Standard Outputs:	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.	3 Months Salaries for the 2 Senior Assistant Engineers and foreman met.
	Other operation cost under the Department met.	Stationery and other Office consumables for the Department procured.
	Stationery and other Office consumables for the Department procured.	
<i>General Staff Salaries</i>		5,675
<i>Allowances</i>		1,350
<i>Commissions and Related Charges</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		257
<i>Subscriptions</i>		255
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		2,305
<i>Fuel, Lubricants and Oils</i>		2,275
<i>Maintenance - Vehicles</i>		100
<i>Maintenance Other</i>		602
<i>Wage Rec't:</i>	4,922	5,675
<i>Non Wage Rec't:</i>	4,980	7,144
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,902</b>	<b>12,819</b>



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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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### 7a. Roads and Engineering

#### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	03 (0.3 km, 0.15 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	0 (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.	Completion of payment for the construction of 0.5 Km drainage channel along Ojakala Road and 0.5 Km drainage channel along Singilar road made.

LG Conditional grants(capital)		4,620
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,324	4,620
Donor Dev't:		0
<b>Total</b>	<b>42,324</b>	<b>4,620</b>

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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), 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),Nakilororo(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(1.7Km),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),Nakilororo(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

LG Conditional grants(capital)		3,228
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,895	3,228
Donor Dev't:		0
<b>Total</b>	<b>37,895</b>	<b>3,228</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
Non Standard Outputs:	Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.	Repair and maintenance of 1 Grader undertaken.
<i>Machinery and Equipment</i>		138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	138
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,000</b>	<b>138</b>
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>		
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>		12,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,745	12,068
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,745</b>	<b>12,068</b>
<b>7b. Water</b>		
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	50 (50 new connections of the existing water scheme made in both North and South Divisions)	0 (no new connection yet made)
Non Standard Outputs:		Leakage of water pipe line along Katonga bridge repaired, 500 litres of Diesel for for pumping of water procured. Routine supervision of water works undertaken. Payment of previous Electricity bill made
<i>Allowances</i>		1,577
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		218
<i>Electricity</i>		2,000

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>7b. Water</b>		
Fuel, Lubricants and Oils		5,046
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		3,256
Wage Rec't:		
Non Wage Rec't:	5,500	12,247
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>12,247</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
General Staff Salaries		2,439
Allowances		2,958
Welfare and Entertainment		422
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		0
Telecommunications		70
Fuel, Lubricants and Oils		1,180
Wage Rec't:	2,436	2,439
Non Wage Rec't:	850	5,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,286</b>	<b>7,619</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (not planned)
Area (Ha) of trees established (planted and surviving)	05 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 (not planned)
Non Standard Outputs:		not planned

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (not planned)
Non Standard Outputs:	43 Newly Elected Councilors 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.	43 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.
<i>Allowances</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Special Meals and Drinks</i>		1,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,069	
<i>Domestic Dev't:</i>		2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,069</b>	<b>2,500</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)	0 (yet to be implemented)
Non Standard Outputs:	Procurement of 1 Inspection Camera and for the Environment Office implemented.	yet to be implemented
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,263	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,263</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 (5 Land disputes from both south and North Divisions settled.)	0 (yet to be implemented)

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
Non Standard Outputs:	Land titles for Council's primary schools and the Health centres processed.	Office consumables procured.
	Sensitisation meetings on land and physical planning principals conducted.	
	Sensitisation workshop on regulations and rules governing urban development conducted.	
	Replanning	
<i>Bank Charges and other Bank related costs</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,319	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,319</b>	<b>90</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.
		Office consumables under Community Based Service Department procured
<i>General Staff Salaries</i>		3,625
<i>Allowances</i>		946
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		75
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	3,602	3,625
<i>Non Wage Rec't:</i>	411	329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,118	810
<b>Total</b>	<b>5,131</b>	<b>4,763</b>

**Output: Adult Learning**

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 (not implemented)
Non Standard Outputs:	Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.  Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.	Payment of FAL instructors;- 3 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswahili done.  Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	605	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		280
<b>Total</b>	<b>605</b>	<b>560</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Submission of Library reports made.  News papers purchased.  Operation and maintenance of the Library undertaken.	20 Books purchased for the Library.  64 News papers for the Library purchased.  Operation and maintenance of the Library undertaken.
<i>Allowances</i>		420
<i>Welfare and Entertainment</i>		396
<i>Special Meals and Drinks</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		784
<i>Small Office Equipment</i>		130
<i>Telecommunications</i>		242
<i>Travel Inland</i>		580
<i>Maintenance Other</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,824	2,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,824</b>	<b>2,863</b>
<b>Output: Gender Mainstreaming</b>		

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
Non Standard Outputs:	<p>Leaders on Gender/HIV/AIDS conducted.</p> <p>Quarterly mentoring of staff on gender and HIV/AIDS done.</p> <p>Training community leaders on gender based violence and referral pathway done.</p> <p>Training of the Gender working committees on the Referral pathway done.</p>	<p>1 Training community leaders on gender based violence and referral pathway done.</p> <p>1 Training of the Gender working committees on the Referral pathway done.</p>
<i>Allowances</i>		72
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	580	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>580</b>	<b>262</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (not planned)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</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.)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted
<i>Allowances</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>441</b>	<b>60</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (Providing a sewing machine project (2 machines) in North and South Divisions.  Providing a bricklaying project in North and South	6 (Hand over of 6 Sewing Machines to 3 PWD in south Division and 3 in North Division.)

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>		
	Divisio.	
	Providing a goat rearing project in North and South Division.)	
Non Standard Outputs:	Meetings for PWD councils conducted	not implemented
Allowances		140
Special Meals and Drinks		80
Wage Rec't:		
Non Wage Rec't:	55	220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55</b>	<b>220</b>

### Output: Reprmentation on Women's Councils

No. of women councils supported	0	1 (1 Women Council at the LC IV level supported)
Non Standard Outputs:		n/a
Allowances		100
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	141	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>141</b>	<b>100</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:	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.	Second quarter PRDP progress report produced and submitted.
		Second Monitoring of PRDP project



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>10. Planning</b>		
General Staff Salaries		2,633
Allowances		997
Workshops and Seminars		0
Special Meals and Drinks		202
Printing, Stationery, Photocopying and Binding		266
Travel Inland		890
Fuel, Lubricants and Oils		360
Wage Rec't:	2,598	2,633
Non Wage Rec't:	1,009	2,715
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,606</b>	<b>5,348</b>

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

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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.  Second quarter audit report for 2012/13 FY produced.
General Staff Salaries		3,983
Allowances		40
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		200
Travel Inland		320
Fuel, Lubricants and Oils		80
Wage Rec't:	3,633	3,983
Non Wage Rec't:	2,179	640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,812</b>	<b>4,623</b>

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

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

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## 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)
<i>Wage Rec't:</i>	278,696	276,385
<i>Non Wage Rec't:</i>	152,184	152,184
<i>Domestic Dev't:</i>	71,289	71,289
<i>Donor Dev't:</i>		
<b>Total</b>	<b>505,217</b>	<b>505,217</b>

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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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 (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council done	0	The above performance was attained with the help of supportive staff under the Department.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	National workshops attended. Office consumables procured.		
	Production and submission of reports to the line Ministries done.	Follow up on council issues made.		
	National workshops attended.	Operation and maintenance of 1		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle made			

#### Expenditure

211103 Allowances	4,000	9,769	244.2%
221001 Advertising and Public Relations	2,584	1,804	69.8%
221003 Staff Training	0	333	N/A
221008 Computer Supplies and IT Services	1,027	100	9.7%
221009 Welfare and Entertainment	2,000	1,857	92.9%
221010 Special Meals and Drinks	421	3,542	841.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,151	43.0%
221012 Small Office Equipment	542	270	49.8%
221014 Bank Charges and other Bank related costs	800	3,077	384.6%
222001 Telecommunications	674	492	73.0%
227001 Travel Inland	11,500	10,933	95.1%
227004 Fuel, Lubricants and Oils	1,800	4,260	236.7%
228002 Maintenance - Vehicles	1,000	650	65.0%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

<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>123,989</b>	<i>Non Wage Rec't:</i>	39,238	<i>Non Wage Rec't:</i>	31.6%
<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>123,989</b>	<b>Total</b>	<b>39,238</b>	<b>Total</b>	<b>31.6%</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	6 Monthly salaries of 16 staff under Administration Department paid	0	The above performance was attained through support of the unconditional grant-wage and unconditional grant none wage.
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (6) submission of pay change forms to the Ministry of Public service done.		
	Monthly (12) collection of payslips from computer services done.	Monthly (6) collection of payslips from computer services done.		
		Salaries of causal labourers pai		

#### Expenditure

211101 General Staff Salaries	<b>69,890</b>	34,474	49.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>20,000</b>	12,450	62.3%		
211103 Allowances	<b>6,068</b>	220	3.6%		
227001 Travel Inland	<b>4,280</b>	470	11.0%		
<i>Wage Rec't:</i>	<b>69,890</b>	<i>Wage Rec't:</i>	34,474	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	<b>37,789</b>	<i>Non Wage Rec't:</i>	13,140	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>107,679</b>	<b>Total</b>	<b>47,614</b>	<b>Total</b>	<b>44.2%</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 (not implemented)	.00	The poor performance of the out planned above was attributed to the absence of substantive personnel Officer to implement capacity building activities under the human resource.
	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			

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

11 heads of Department trained on PRA skills.

11 Municipal Heads of Department trained on Data management.

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

Availability and implementation of LG capacity building policy and plan

()

yes (capacity building plan is being implemented)

0

Non Standard Outputs:

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

implemented in first quarter

#### Expenditure

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted

()

0 (not planned)

0

No. of monitoring reports generated

()

0 (not planned)

0

Non Standard Outputs:

Assets and other facilities under Administration effectively managed.

Assets and other facilities under Administration effectively managed

The above performance was through the support of funds from Local revenue.

#### Expenditure

228003 Maintenance Machinery, Equipment and Furniture	<b>2,000</b>	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,200</b>	400	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>400</b>	<b>9.5%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2013 (Submitting annual performance report to the Ministry done.)	10/07/2013 (yet to be implemented)	#Error	The above performance was attained through support of the unconditional grant wage, unconditional grant none wage and Local revenue.
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 October 2012 to December 2012 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		
	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	19,371	39.7%
211103 Allowances	2,700	1,570	58.1%
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	11,004	183.3%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

221014 Bank Charges and other Bank related costs	700	300	42.9%	
222001 Telecommunications	400	20	5.0%	
227001 Travel Inland	4,230	5,750	135.9%	
227004 Fuel, Lubricants and Oils	996	1,372	137.7%	
228004 Maintenance Other	0	370	N/A	
Wage Rec't:	48,809	Wage Rec't: 19,371	Wage Rec't: 39.7%	
Non Wage Rec't:	18,900	Non Wage Rec't: 21,056	Non Wage Rec't: 111.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,709</b>	<b>Total 40,428</b>	<b>Total 59.7%</b>	

#### 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)	3154000 (3,154,000 was the cumulative amount collected as Local Hotel Tax during the first and second quarters in Moroto Municipal Council)	78.17	The performance attained above was attributed to continuous follow up on the demand notes that had been issued the the different organisations.
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.)	5080588 (5,080,588 was collected as LST during first and second quarters of 2012/13 financial year in Moroto Municipal Council)	32.17	
Value of Other Local Revenue Collections	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)	102080412 (102,080,412 the cumulative amount collected as other Local revenues in Moroto Municipal Council during first and second quarters of 2012/13 financial year)	55.21	
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.		

#### Expenditure

211103 Allowances	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
227001 Travel Inland	0	1,020	N/A
227004 Fuel, Lubricants and Oils	340	344	101.2%
228003 Maintenance Machinery, Equipment and Furniture	0	150	N/A

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

<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>	2,264	<i>Non Wage Rec't:</i>	64.0%
<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>3,540</b>	<b>Total</b>	<b>2,264</b>	<b>Total</b>	<b>64.0%</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)	26/04/2013 (yet to be implemented)	#Error	The poor performance of the out put mentioned above was because the presentation and approval of annual work plans have been planned for april,2013
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012 (at Moroto Municipal Council)	15/07/2012 (yet to be implemented)	#Error	
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.  Budget desk meetings held	not implemented		

#### Expenditure

228004 Maintenance Other	<b>0</b>	113	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	113
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>113</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 performance above was attained with support of salaries & gratuity for elected leaders grant and Local revenue.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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.	6 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.	6 meetings for the Executive Committee conducted.		
	12 meeting for the finance committee conducted.	6 meetings for the finance committee conducted.		
	6 meeting for the Committee of works and social services conducted.	4 meetings for the Committee o		
	6 meetings for the General Council conducted.			
	Monitoring of Council's programmes and projects done.			
	Mobilisation of revenue done.			
	National workshops attended.			
	Procurement of fuel for Mayor and Deputy Mayor done.			
	Council and Committee minutes Produced.			
	Contributing subscription fees for Associations done.			
	Office consumables procured.			

#### Expenditure

211101 General Staff Salaries	32,760	12,900	39.4%
211103 Allowances	9,906	2,640	26.7%
221010 Special Meals and Drinks	0	1,982	N/A
221011 Printing, Stationery, Photocopying and Binding	3,394	400	11.8%
221014 Bank Charges and other Bank related costs	896	240	26.8%
221017 Subscriptions	0	200	N/A
227001 Travel Inland	30,300	11,200	37.0%
227004 Fuel, Lubricants and Oils	17,200	6,826	39.7%
228004 Maintenance Other	0	812	N/A

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>	12,900	<i>Wage Rec't:</i>	39.4%
<i>Non Wage Rec't:</i>	<b>71,816</b>	<i>Non Wage Rec't:</i>	24,300	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,576</b>	<b>Total</b>	<b>37,200</b>	<b>Total</b>	<b>35.6%</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 (6) 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>2 Evaluation Committee meetings conducted.</p> <p>4 Contracts Committee meetings conduct</p>	0	The performance above was attained because of supportive staff under procurment section.
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#### Expenditure

211101 General Staff Salaries	<b>8,155</b>	4,078	50.0%		
211103 Allowances	<b>3,250</b>	1,640	50.5%		
213001 Medical Expenses(To Employees)	<b>228</b>	350	153.6%		
221001 Advertising and Public Relations	<b>4,852</b>	3,809	78.5%		
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>	640	29.3%		
<i>Wage Rec't:</i>	<b>8,155</b>	<i>Wage Rec't:</i>	4,078	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>25,921</b>	<i>Non Wage Rec't:</i>	8,249	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,076</b>	<b>Total</b>	<b>12,326</b>	<b>Total</b>	<b>36.2%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

**Output: LG staff recruitment services**

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	not implemented	0	The above out put performed as above since no staff was recruited.
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*Expenditure*

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

**Output: Standing Committees Services**

Non Standard Outputs:	12 General Purpose Committee conducted	6 General Purpose Committee conducted	0	The above performance was attained through support of funds from Local Revenue
	12 Finance committee meetings conducted	6 Finance committee meetings conducted		

*Expenditure*

211103 Allowances	<b>34,680</b>	12,526	36.1%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>42,352</b>	15,556	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,352</b>	<b>15,556</b>	<b>36.7%</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	( )	0 (not planned)	0	The reason for the
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

with trade licenses				under performance of the out put above was attributed to the failure to recruit Agricultural extension workers .
No of businesses inspected for compliance to the law	()	0 (not planned)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (not planned)	0	
No of awareness radio shows participated in	04 (4 radio talk shows to promote trade activities in the town undertaken)	0 (6 months salaries for the assistant commercail Officer paid.)	.00	
Non Standard Outputs:	Registration of all bill boards in the town undertaken  Monitoring of SACCOs undertaken  Registration of all Boda Boda Cyclists in Town undertaken.  Coordination of MATIP activities undertaken.	Training on auditing of SACCOs attended by the assistant Commercial Officer		

#### Expenditure

211101 General Staff Salaries	15,329	2,449	16.0%
211103 Allowances	1,870	144	7.7%
221002 Workshops and Seminars	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
227001 Travel Inland	500	60	12.0%
227004 Fuel, Lubricants and Oils	700	24	3.4%
Wage Rec't:	15,329	2,449	16.0%
Non Wage Rec't:	5,790	388	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,119</b>	<b>2,837</b>	<b>13.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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.	6 monthly salaries for the staff under Health department in Moroto Municipal Council and Moroto regional Referral Hospital in Moroto town paid .	0	The above performance was attained with support of PHC salaries conditional grant.
	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Communicable 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 (6) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.  Quarterly (2) 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 Management Committee (HUMC) meetings conducted.			
	Administrative costs paid.			

#### Expenditure

211101 General Staff Salaries	327,676	132,606	40.5%
211103 Allowances	10,204	4,129	40.5%
221011 Printing, Stationery, Photocopying and Binding	1,282	335	26.1%
221014 Bank Charges and other Bank related costs	891	331	37.1%
227004 Fuel, Lubricants and Oils	4,700	732	15.6%
228002 Maintenance - Vehicles	500	70	14.0%
228004 Maintenance Other	320	878	274.4%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

<i>Wage Rec't:</i>	<b>327,676</b>	<i>Wage Rec't:</i>	132,606	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>	<b>33,430</b>	<i>Non Wage Rec't:</i>	6,475	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>361,106</b>	<b>Total</b>	<b>139,081</b>	<b>Total</b>	<b>38.5%</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.	Quarterly(2) refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The above performance was attained with the help of supportive staff in the Department.
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#### Expenditure

211103 Allowances	<b>0</b>	2,549	N/A		
222001 Telecommunications	<b>0</b>	40	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	4,074	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>	6,663	<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>6,663</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 main challenge experienced on the out put reported above was the slow implementation of work by the service provider or the Contractor.
No of staff houses constructed	01 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village undertaken.)	100.00	
Non Standard Outputs:		n/a		

#### Expenditure

231002 Residential Buildings	<b>48,132</b>	35,956	74.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	35,956	<i>Domestic Dev't:</i>	74.7%
<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>35,956</b>	<b>Total</b>	<b>74.7%</b>

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

No of OPD and other wards rehabilitated	()	0 (n/a)	0	The above performance was attained because of supportive service
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

No of OPD and other wards constructed      01 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)      1 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village undertaken.)      100.00      provider.

Non Standard Outputs: n/a

#### Expenditure

231001 Non-Residential Buildings	14,990	34,357	229.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,990	34,357	229.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,990</b>	<b>34,357</b>	<b>229.2%</b>

### Confirmation by Head of Department

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

Sign &amp; 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.)      47 ( 12 Teachers in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)      90.38      The above performance was attained with support of the primary salaries conditional grant.

No. of teachers paid salaries      46 (12 monthly payment of salaries of teachers in the following schools;- 11 in Kakoliye Musilim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)      47 (6 monthly payment of salaries of teachers in the following schools;- 12 in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)      102.17

Non Standard Outputs:      Office consumables procured.      not implemented

#### Expenditure

211101 General Staff Salaries	216,659	99,100	45.7%
Wage Rec't:	216,659	99,100	45.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,659</b>	<b>99,100</b>	<b>45.7%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	200 (200 pupils expected to be sitting PLE in 2012/13 Financial Year)	194 (194 pupils in Moroto Municipality sat for PLE in 2012)	97.00	The challenge in the attainment of the planned out put was because of negative attitude of parents towards education. Another challenge was high prevalence of Child Labour for example many children were involved in petty businesses.
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)	20 (20 pupils dropped out of School during the second quarter in the 5 UPE Schools in Moroto Municipality.)	40.00	
No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	2425 (Moroto Municipal Council had 462 male pupils & 618 females enrolled, Moroto Prisons had 111 males & 162 females enrolled, Moroto Demonstration P/S had 164 males & 157 females pupils enrolled, Kakolye Muslim P/S had 237 males & 275 females enrolled and Nakapelimen P/S had 134 males and 105 female pupils enrolled.)	60.63	
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)	17,880	12,343	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,880	12,343	69.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,880</b>	<b>12,343</b>	<b>69.0%</b>

#### 3. Capital Purchases

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

No. of classrooms constructed in UPE	2 (2 Class room block at Moroto Prision 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 under performance was attributed to the failure to procure aservice provider since the ones that expressed interest didn't meet some of the requirements.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (none planned) 0 (not planned) 0

Non Standard Outputs: Monitoring of the construction of Class rooms conducted. Implemented under Engineering Department.

#### Expenditure

231001 Non-Residential Buildings	<b>94,920</b>	22,731		23.9%
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: 22,731	Domestic Dev't:	23.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,920</b>	<b>Total 22,731</b>	<b>Total</b>	<b>23.9%</b>

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

No. of latrine stances rehabilitated () 0 (not planned) 0 The above performance was attained through support from the procurement unit, Engineer Department and Education Department.

No. of latrine stances constructed 05 (Five stance VIP latrine constructed at Nakapelimen Priamry School) 05 (Five stance VIP latrine constructed at Nakapelimen Priamry School) 100.00

Non Standard Outputs: n/a

#### Expenditure

231001 Non-Residential Buildings	<b>14,282</b>	5,136		36.0%
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: 5,136	Domestic Dev't:	36.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,282</b>	<b>Total 5,136</b>	<b>Total</b>	<b>36.0%</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) 170 (170 students sat for UCE in Moroto High School.) 70.83 The underperformance of the output was attributed to the exercise of pay roll cleaning that has made it difficult for other teachers to access the pay roll.

No. of students passing O level 200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School) 170 (170 students who Sat for UCE exams in Moroto High School passed their exams.) 85.00

No. of teaching and non teaching staff paid 49 (12 monthly payment of salaries for 49 teachers in Moroto High School.) 29 ( 6 monthly Salaries for 24 male & 5 female Tecahers in Moroto High School paid Salaries.) 59.18

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

Non Standard Outputs:	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.
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#### Expenditure

211101 General Staff Salaries	<b>185,082</b>	89,618	48.4%
Wage Rec't:	<b>185,082</b>	89,618	Wage Rec't: 48.4%
Non Wage Rec't:		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>185,082</b>	<b>89,618</b>	<b>Total 48.4%</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		

#### Expenditure

263104 Transfers to other gov't units(current)	<b>121,578</b>	81,052	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>121,578</b>	81,052	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>121,578</b>	<b>81,052</b>	<b>Total 66.7%</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)	362 (249 males & 113 females enrolled in Moroto Core Primary Teachers College.)	120.67	The above performance was achieved through support of tertiary salaries conditional 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.)	18 (6 monthly payment of salaries of 14 male and 4 female Tutors in Moroto Core Primary Teachers College in Boma North ward.)	58.06	
Non Standard Outputs:		n/a		

#### Expenditure

211101 General Staff Salaries	<b>117,419</b>	98,526	83.9%
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

Wage Rec't:	117,419	Wage Rec't:	98,526	Wage Rec't:	83.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>117,419</b>	<b>Total</b>	<b>98,526</b>	<b>Total</b>	<b>83.9%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools piad.	6 monthly Inspection of 8 Schools in the Municipality done.	0	The main challenge encountered was that the education vehicle had broken down, and therefore, it became difficult in visiting Schools on time. There was further interference by rain.
	Cocurriculum activities in the Municipality Schools supported.			
	Monitoring of the projects under the Education department undertaken.			

#### Expenditure

211103 Allowances	1,500	746	49.7%		
221008 Computer Supplies and IT Services	500	100	20.0%		
221010 Special Meals and Drinks	500	36	7.2%		
221014 Bank Charges and other Bank related costs	800	310	38.8%		
222001 Telecommunications	0	20	N/A		
227001 Travel Inland	3,000	540	18.0%		
227004 Fuel, Lubricants and Oils	0	304	N/A		
Wage Rec't:	24,238	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,488	Non Wage Rec't:	2,056	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,726</b>	<b>Total</b>	<b>2,056</b>	<b>Total</b>	<b>6.3%</b>

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

No. of secondary schools inspected in quarter	02 (Moroto High School and Moroto Advaced Senior Secondary School)	2 ((2), Moroto High School and Moroto Advaced Senior Secondary School in Moroto town inspected)	100.00	The above performance was attained with support of donor funds from Save the Children International. The major challenge faced in attaining the above output was that not all the pillars that had
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC)	2 (Moroto Core PTC and Naoi Technical School inspected.)	200.00	

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

No. of inspection reports provided to Council	12 (Monthly inspection reports provided to the Council)	6 (6 Monthly inspection reports provided to Council)	50.00	been planned to be inspected was undertaken.
No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	100.00	

Non Standard Outputs:

n/a

#### Expenditure

211103 Allowances	<b>1,369</b>	1,368	99.9%
221010 Special Meals and Drinks	<b>2,400</b>	2,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	20	40.0%
227004 Fuel, Lubricants and Oils	<b>1,700</b>	1,709	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,219</b>	1,229	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>4,300</b>	4,268	99.3%
<b>Total</b>	<b>5,519</b>	<b>5,497</b>	<b>99.6%</b>

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

#### Expenditure

211101 General Staff Salaries	<b>19,688</b>	11,351	57.7%
211103 Allowances	<b>5,320</b>	2,330	43.8%

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

221006 Commissions and Related Charges	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	600	520		86.7%
221012 Small Office Equipment	300	120		40.0%
221014 Bank Charges and other Bank related costs	400	453		113.1%
221017 Subscriptions	300	255		85.0%
225002 Consultancy Services- Long-term	24,000	14,000		58.3%
227001 Travel Inland	4,760	3,455		72.6%
227004 Fuel, Lubricants and Oils	7,170	3,251		45.3%
228002 Maintenance - Vehicles	0	100		N/A
228004 Maintenance Other	0	602		N/A
	<i>Wage Rec't:</i> 19,688	<i>Wage Rec't:</i> 11,351		<i>Wage Rec't:</i> 57.7%
	<i>Non Wage Rec't:</i> 19,920	<i>Non Wage Rec't:</i> 11,436		<i>Non Wage Rec't:</i> 57.4%
	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 14,000		<i>Domestic Dev't:</i> 58.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 63,608</b>	<b>Total 36,786</b>		<b>Total 57.8%</b>

#### 2. Lower Level Services

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

Length in Km of urban unpaved roads rehabilitated	12 (1.2 km, 0.6 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	09 (0.3 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	75.00	The performance attained above was through cooperation of the service provider and Uganda Road Fund
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Non Standard Outputs: . Completion of payment for the construction of 0.5 Km drainage channel along Ojakala Road and 0.5 Km drainage channel along Singilar road made.

#### Expenditure

263201 LG Conditional grants(capital)	170,178	69,255		40.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 170,178	<i>Domestic Dev't:</i> 69,255		<i>Domestic Dev't:</i> 40.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 170,178</b>	<b>Total 69,255</b>		<b>Total 40.7%</b>

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

Length in Km of District roads periodically maintained	()	0 (n/a)	0	The performance above was attained with support of 27 road gangs.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

No. of bridges maintained	()	0 (n/a)	0	
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Abyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7 Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5 Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1 Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Abyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7 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	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	<b>151,581</b>	15,675	10.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	15,675	<i>Domestic Dev't:</i> 10.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>15,675</b>	<b>Total</b> <b>10.3%</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 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken	0	The above performance was attained with support of the service provider and Uganda Road Funds.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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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### 7a. Roads and Engineering

*Expenditure*

231005 Machinery and Equipment	<b>32,000</b>	2,315	7.2%	
<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>32,000</b>	<i>Domestic Dev't:</i> 2,315	<i>Domestic Dev't:</i> 7.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,000</b>	<b>Total</b> 2,315	<b>Total</b> 7.2%	

**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 0.30Km drainage along Lorika road in RTC Village undertaken	0	The performance reported above was attained with support of the service provider and continous supervision by the Councils Engineer.
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*Expenditure*

231003 Roads and Bridges	<b>70,982</b>	29,690	41.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>70,982</b>	<i>Domestic Dev't:</i> 29,690	<i>Domestic Dev't:</i> 41.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>70,982</b>	<b>Total</b> 29,690	<b>Total</b> 41.8%	

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	200 (200 new connections of the existing water scheme made in both North and South Divisions)	0 (n/a)	.00	The poor performance in regard to new connections was attributed to the rejection by PPDA for the Council to use direct procurement of service provider.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

Non Standard Outputs:

Leakage of water pipe line along Katonga bridge repaired,

500 litres of Diesel for for pumping of water procured.

Routine supervision of water works undertaken.

Payment of previous Electricity bill made

#### Expenditure

211103 Allowances	4,800	2,792	58.2%
221010 Special Meals and Drinks	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	600	360	60.0%
221012 Small Office Equipment	0	240	N/A
221014 Bank Charges and other Bank related costs	800	324	40.4%
223005 Electricity	7,000	2,000	28.6%
227004 Fuel, Lubricants and Oils	2,400	6,406	266.9%
228003 Maintenance Machinery, Equipment and Furniture	1,800	100	5.6%
228004 Maintenance Other	0	3,256	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	15,528	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>15,528</b>	<b>70.6%</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.

6 Monthly payments of salaries of the Physical Planner done.

Operation expenses under the Department met.

Operation expenses under the Department met

0

The performance above was attained with support of the unconditional grant-wage.



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

#### Expenditure

211101 General Staff Salaries	9,744	4,878	50.1%	
211103 Allowances	0	2,958	N/A	
221009 Welfare and Entertainment	2,000	422	21.1%	
221011 Printing, Stationery, Photocopying and Binding	0	550	N/A	
221014 Bank Charges and other Bank related costs	0	46	N/A	
222001 Telecommunications	0	70	N/A	
227004 Fuel, Lubricants and Oils	0	1,180	N/A	
Wage Rec't:	9,744	4,878	50.1%	
Non Wage Rec't:	3,400	5,225	153.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,143</b>	<b>10,103</b>	<b>76.9%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (not planned)	0	n/a
Area (Ha) of trees established (planted and surviving)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 (not planned)	.00	
Non Standard Outputs:	1 Tree Nursery Established at Moroto Municipal Primary School	not planned		

#### Expenditure

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

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

No. of community women and men trained in ENR monitoring	()	0 (not planned)	0	The performance above was attained with support of PRDP funds
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

Non Standard Outputs: 80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws. 43 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.

165 members of the Community in North and South Divisions trained on environment best practices.

1 World environment day for the financial year 2012/13 commemorated.

#### Expenditure

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality) 0 (yet to be implemented) .00 The poor performance of the out put above was because the activities planned had not yet been implemented

Non Standard Outputs: Procurement of 1 Laptop for the Environment Officer made. yet to be implemented

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	4,000	3,792	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,052	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)

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

No. of new land disputes settled within FY	20 (20 new land disputes from both south and North Divisions settled.)	0 (yet to be implemented)	.00	The underperformance of the output above was attributed to the prioritisation of other key outputs for funding.
Non Standard Outputs:	Land titles for Council's primary schools and the Health centres processed.	Office consumables procured.		
	Sensitisation meetings on land and physical planning principals conducted.			
	Sensitisation workshop on regulations and rules governing urban development conducted.			
	Replanning of North and South Divisions of Moroto Municipality undertaken.			
	Valuation of Council property and inspection of buildings plans done.			
	National workshops attended.			
	Office consumables procured.			
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	525	90	17.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't: 5,278</i>	<i>Non Wage Rec't: 90</i>	<i>Non Wage Rec't: 1.7%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total 5,278</b>	<b>Total 90</b>	<b>Total 1.7%</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**

0 The performance reported above was largely attained with

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 monthly payment of salaries of staff under Community Based Services paid. 6 monthly payment of salaries of 3 staff under Community Based Services made. support of unconditional grant-wage

Office consumables under Community Based Service Department procured

*Expenditure*

211101 General Staff Salaries	14,409	7,250	50.3%
211103 Allowances	800	2,315	289.4%
221011 Printing, Stationery, Photocopying and Binding	518	440	85.0%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	180	N/A
227001 Travel Inland	1,020	100	9.8%
227004 Fuel, Lubricants and Oils	224	134	59.7%
228004 Maintenance Other	0	34	N/A
<i>Wage Rec't:</i>	<b>14,409</b>	<i>Wage Rec't:</i> 7,250	<i>Wage Rec't:</i> 50.3%
<i>Non Wage Rec't:</i>	<b>1,644</b>	<i>Non Wage Rec't:</i> 2,493	<i>Non Wage Rec't:</i> 151.6%
<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> 810	<i>Donor Dev't:</i> 72.5%
<b>Total</b>	<b>17,171</b>	<b>Total 10,552</b>	<b>Total 61.5%</b>

**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 performance reported above was attained with support of FAL conditional grant and support of donor funds from an NGO called SEAL.
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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 Campswahili 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 Campswahili 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;- 3 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswahili 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>		
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#### Expenditure

211103 Allowances	<b>1,590</b>	380	23.9%
221011 Printing, Stationery, Photocopying and Binding	<b>308</b>	100	32.5%
221012 Small Office Equipment	<b>0</b>	360	N/A

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>2,418</b>	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	23.2%
<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>	280	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,418</b>	<b>Total</b>	<b>840</b>	<b>Total</b>	<b>34.7%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	134 Books purchased for the Library.	0	The above performance was attained with support of Library Conditional grant and support from the Library staff.
	Annual book festival conducted.	256 News papers for the Library purchased.		
	News papers purchased.			
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.		

#### Expenditure

211103 Allowances	<b>1,000</b>	420	42.0%		
221009 Welfare and Entertainment	<b>1,060</b>	396	37.4%		
221010 Special Meals and Drinks	<b>899</b>	15	1.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>899</b>	784	87.2%		
221012 Small Office Equipment	<b>0</b>	130	N/A		
222001 Telecommunications	<b>50</b>	242	484.0%		
227001 Travel Inland	<b>2,400</b>	580	24.2%		
228004 Maintenance Other	<b>1,200</b>	296	24.7%		
<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>11,297</b>	<i>Non Wage Rec't:</i>	2,863	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,297</b>	<b>Total</b>	<b>2,863</b>	<b>Total</b>	<b>25.3%</b>

#### Output: Gender Mainstreaming

0	The above performance was attained with support of staff from Community Based Services
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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:	Senisiticng the community leaders on Gender/HIV/AIDS conducted.	1 Training community leaders on gender based violence and referral pathway done.
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.	1 Training of the Gender working committees on the Referral pathway done.
	Training community leaders on gender based violence and referral pathway done.	
	Training of the Gender working committees on the Referral pathway done.	

#### Expenditure

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	0 (not planned)	0	n/a
Non Standard Outputs:		n/a		

#### Expenditure

211103 Allowances	<b>0</b>	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		100	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>100</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.)	03 (1 at Moroto Municipal Council, 1in North Division and the other 1 in South Division supported.)	100.00	The above performance was attained with support from the youth leaders and conditional grant for the women,youth and PWD councils.
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted		

#### Expenditure

211103 Allowances	<b>1,000</b>	60	6.0%
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# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>	<b>1,766</b>	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,766</b>	<b>Total</b>	<b>60</b>	<b>Total</b>	<b>3.4%</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.)	6 (Hand over of 6 Sewing Machines to 3 PWD in south Division and 3 in North Division.)	150.00	The above performance was attained with support of conditional grant for women,youth and PWD councils.
Non Standard Outputs:	Meetings for PWD councils conducted	n/a		

#### Expenditure

<i>211103 Allowances</i>	<b>100</b>		190		190.0%
<i>221010 Special Meals and Drinks</i>	<b>60</b>		80		133.3%
<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>220</b>	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	122.9%
<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</b>	<b>220</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>122.9%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	04 ( Supporting 4 quarterly meetings for women council (1 in South Division, 1 in North Division and 1 at the Municipal Level) in the public library.)	2 (2 Women Councils at the LC IV level supported)	50.00	The performance above was attained with support of the conditional grant for women,youth and PWD councils.
Non Standard Outputs:	Report for women council trainings produced	n/a		

#### Expenditure

<i>211103 Allowances</i>	<b>280</b>		190		67.9%
<i>221010 Special Meals and Drinks</i>	<b>120</b>		14		11.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>164</b>		24		14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>564</b>	<i>Non Wage Rec't:</i>	228	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>564</b>	<b>Total</b>	<b>228</b>	<b>Total</b>	<b>40.4%</b>



# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	6 Monthly payments of salaries for the Office of the Planner of Moroto Municipal Council made.	0	The above performance was attained with support of unconditional grant-wage and PRDP funds
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.		
	National meetings attended.	Second quarter PRDP progress report for the Council(Moroto.M.C) produced and submitted.		
		Secon		

#### Expenditure

211101 General Staff Salaries	10,391	5,267	50.7%
211103 Allowances	500	1,427	285.4%
221002 Workshops and Seminars	0	220	N/A
221010 Special Meals and Drinks	0	202	N/A
221011 Printing, Stationery, Photocopying and Binding	536	666	124.3%
227001 Travel Inland	2,300	1,360	59.1%
227004 Fuel, Lubricants and Oils	0	360	N/A
Wage Rec't:	10,391	5,267	50.7%
Non Wage Rec't:	4,035	4,235	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,425</b>	<b>9,502</b>	<b>65.9%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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

#### 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.	6 Monthly Salaries for 2 staff under the Internal Audit staff of Moroto Municipal Council for the first quarter paid.	0	The performance above was attained with support of the urban unconditional grant -wage and with the help of supportive staff in the Department.
	Offices consumables under the Department procured			

#### Expenditure

211101 General Staff Salaries	14,532	7,966	54.8%
211103 Allowances	1,000	340	34.0%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	2,300	650	28.3%
227001 Travel Inland	1,800	320	17.8%
227004 Fuel, Lubricants and Oils	600	280	46.7%
Wage Rec't:	14,532	7,966	54.8%
Non Wage Rec't:	8,717	1,650	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,249</b>	<b>9,616</b>	<b>41.4%</b>

#### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	1,114,782	Wage Rec't:	529,833	Wage Rec't:	47.5%
Non Wage Rec't:	630,199	Non Wage Rec't:	283,381	Non Wage Rec't:	45.0%
Domestic Dev't:	642,036	Domestic Dev't:	235,406	Domestic Dev't:	36.7%
Donor Dev't:	19,918	Donor Dev't:	5,358	Donor Dev't:	26.9%
<b>Total</b>	<b>2,406,934</b>	<b>Total</b>	<b>1,053,978</b>	<b>Total</b>	<b>43.8%</b>

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>176,772</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>65,350</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>850,581</b>	<b>65,350</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>32,000</b>	<b>2,315</b>
LCII: BOMA NORTH				32,000	2,315
Item: 231005 Machinery and Equipment					
<b>Maintenance of Machinery and equipments under Roads</b>	Engineer's office	Roads Rehabilitation Grant	Works Underway	32,000	2,315
<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>29,690</b>
LCII: BOMA NORTH				70,982	29,690
Item: 231003 Roads and Bridges					
<b>Construction of the drainage channel along Lorika road</b>	RTC Village	Roads Rehabilitation Grant	Works Underway	70,982	29,690
<i>Lower Local Services</i>					

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>176,772</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>79,887</b>	<b>33,345</b>
LCII: BOMA NORTH				74,525	28,885
Item: 263201 LG Conditional grants(capital)					
<b>Construction of adrainage channel along Circular road</b>		Roads Rehabilitation Grant	N/A	64,500	19,772
<b>Payment of retention of Ojakala road drainage</b>		Roads Rehabilitation Grant	N/A	2,476	4,420
			(completed)		
<b>Payment of retention of road maintenance(Wilmak)</b>		Roads Rehabilitation Grant	N/A	7,549	4,694
LCII: BOMA SOUTH				5,362	4,461
Item: 263201 LG Conditional grants(capital)					
<b>Payment of retention of Singila drainage</b>		Roads Rehabilitation Grant	N/A	5,362	4,461
			(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>111,422</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,934</b>	<b>30,370</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 2

## 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>176,772</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>22,731</b>
LCII: BOMA NORTH				94,920	22,731
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	22,731
<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>7,639</b>
LCII: BOMA NORTH				11,443	7,639
Item: 263104 Transfers to other gov't units(current)					
<b>Moroto Municipal P/s</b>		Conditional Grant to Primary Salaries	N/A (utilised as planned)	6,616	4,549
<b>Moroto Demonstration P/s</b>		Conditional Grant to Primary Education	N/A (utilised as planned)	2,503	1,683
<b>Moroto Prisons P/s</b>		Conditional Grant to Primary Education	N/A (utilised as planned)	2,324	1,407
<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 2

## 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>176,772</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>81,052</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>121,578</b>	<b>81,052</b>
LCII: BOMA NORTH				121,578	81,052
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	72,310
			(utilised as planned)		
<b>Moroto Parents Secondary school</b>	Moroto Parents Secondary school	Conditional Grant to SFG	N/A	24,316	8,742
			(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 2

## 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>176,772</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 2

## 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>176,772</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 2

## 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>176,772</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

# Vote: 762 Moroto Municipal Council 2012/13 Quarter 2

## 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>131,737</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>51,585</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>179,391</b>	<b>51,585</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
<b>Payment of retention of Narowi road(Left hand side) drainage</b>		Roads Rehabilitation Grant	N/A	11,769	7,569
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
<b>Output: District Roads Maintainence (URF)</b>				<b>83,370</b>	<b>15,675</b>
LCII: CAMPSWHALI CHIN				22,446	15,675
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance of Km of roads</b>		Roads Rehabilitation Grant	N/A	22,446	15,675
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

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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>131,737</b>
South Division		Urban Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Education</b>				<b>25,319</b>	<b>9,840</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,319</b>	<b>9,840</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,282</b>	<b>5,136</b>
LCII: CAMPSWHALI JUU				14,282	5,136
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	Works Underway	14,282	5,136
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,437</b>	<b>4,704</b>
LCII: CAMPSWHALI CHIN				3,934	3,025
Item: 263104 Transfers to other gov't units(current)					
<b>Kakoliye Muslim P/s</b>		Conditional Grant to Primary Education	N/A	3,934	3,025
				(utilised as planned)	
LCII: CAMPSWHALI JUU				2,503	1,679
Item: 263104 Transfers to other gov't units(current)					
<b>Nakapelimen Ps/</b>		Conditional Grant to Primary Education	N/A	2,503	1,679
				(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>70,313</b>
<b>LG Function: Primary Healthcare</b>				<b>81,993</b>	<b>70,313</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>35,956</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>131,737</b>
LCII: CAMPSWHALI JUU Item: 231002 Residential Buildings				48,132	35,956
<b>Completion of the health staff house at Nakapelimen HC III</b>	Nakapelimen village	Other Transfers from Central Government	Works Underway	48,132	35,956
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>14,990</b>	<b>34,357</b>
LCII: CAMPSWHALI JUU Item: 231001 Non-Residential Buildings				14,990	34,357
<b>Completion of an OPD at Nakapelimen HC II.</b>	Nakapelimen village	Conditional Grant to PHC - development	Works Underway	14,990	34,357
<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 2

## 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>131,737</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,015</b>	<b>0</b>
LCII: CAMPSWHALI 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: CAMPSWHALI 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 2

## Checklist for QUARTER 2 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 2

## Checklist for QUARTER 2 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