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# **Vote: 762    Moroto Municipal Council    2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2014/15. 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: 05/01/2015

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	559,060	120,132	21%
2a. Discretionary Government Transfers	349,615	87,600	25%
2b. Conditional Government Transfers	3,377,895	408,470	12%
2c. Other Government Transfers	1,526,361	939,116	62%
3. Local Development Grant	53,084	13,271	25%
<b>Total Revenues</b>	<b>5,866,015</b>	<b>1,568,590</b>	<b>27%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	588,633	279,394	127,309	47%	22%	46%
2 Finance	232,919	48,069	46,909	21%	20%	98%
3 Statutory Bodies	281,041	49,353	47,438	18%	17%	96%
4 Production and Marketing	1,061,199	460,476	1,739	43%	0%	0%
5 Health	588,108	116,683	81,816	20%	14%	70%
6 Education	1,662,492	310,327	268,119	19%	16%	86%
7a Roads and Engineering	794,725	184,902	119,830	23%	15%	65%
7b Water	222,896	47,435	27,009	21%	12%	57%
8 Natural Resources	151,474	7,350	4,206	5%	3%	57%
9 Community Based Services	234,346	44,347	10,301	19%	4%	23%
10 Planning	31,147	5,215	5,215	17%	17%	100%
11 Internal Audit	17,036	2,906	2,906	17%	17%	100%
<b>Grand Total</b>	<b>5,866,015</b>	<b>1,556,458</b>	<b>742,798</b>	<b>27%</b>	<b>13%</b>	<b>48%</b>
Wage Rec't:	1,790,621	269,495	269,495	15%	15%	100%
Non Wage Rec't:	1,041,931	269,191	209,855	26%	20%	78%
Domestic Dev't	3,033,463	1,017,772	263,447	34%	9%	26%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

For the first quarter of 2014/15 financial year, the planned revenues from central Government, Local revenue and donors was estimated at UGX.2,019,203,000. However at the end of first quarter for the financial year under review, the total receipts for first quarter amounted to UGX.1,568,590,000 equivalent to 78% of the total planned revenues for the quarter. The under performance in the actual receipts was largely due to the failure to receive world bank funds coupled by poor performance in revenue from, water, park fees, billboards and property rate that formed the greatest percentage of planned Local revenue for 2014/15 financial year. From the UGX.1,568,590,000 that was received during the quarter under review, the total disbursement to the Departments amounted to UGX.1,556,458,000 equivalent to 99% of the total receipts. Out of the total disbursement to the Departments, the total expenditure for first quarter amounted to UGX.742,798,000 equivalent to 48% of the total amount disbursed. As noted above, the under

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# **Vote: 762    Moroto Municipal Council    2014/15 Quarter 1**

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

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performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been rolled from 2013/14 financial mainly under Education, Administration, Production, Health, water. In addition the under performance of expenditure under Departments that included; Administration, Production, Health, Education, Roads, Water and Natural Resources, Community Based Services was because some Departments had not finalised with the required specifications for some of the goods and services that have been planned to be procured under the Departments mentioned. Related to the above, council is also planning to run only one advert for 2014/15 financial year to cut on cost of running several adverts.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>559,060</b>	<b>120,132</b>	<b>21%</b>
Liquor licences	10,000	2,367	24%
Other licences	4,000	0	0%
Other Fees and Charges	6,000	5,739	96%
Occupational Permits	4,000	400	10%
Miscellaneous	11,384	0	0%
Market/Gate Charges	26,103	4,102	16%
Park Fees	39,400	14,100	36%
Local Hotel Tax	13,676	6,460	47%
Inspection Fees	2,500	640	26%
Land Fees	40,000	500	1%
House rent	27,776	3,397	12%
Advertisements/Billboards	5,000	2,890	58%
Bussiness Registration	2,500	0	0%
Business licences	5,000	7,046	141%
Agency Fees	30,000	6,808	23%
Local Service Tax	15,000	20,835	139%
Rent & Rates from private entities	100,152	0	0%
Voluntary Transfers(Recurent)	8,000	0	0%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	911	8%
Utilities(Water)	168,124	21,143	13%
Unspent balances – Locally Raised Revenues	22,795	22,795	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>349,615</b>	<b>87,600</b>	<b>25%</b>
Urban Equalisation Grant	17,958	4,489	25%
Transfer of Urban Unconditional Grant - Wage	252,991	63,444	25%
Urban Unconditional Grant - Non Wage	78,666	19,667	25%
<b>2b. Conditional Government Transfers</b>	<b>3,377,895</b>	<b>408,470</b>	<b>12%</b>
Conditional Grant to Public Libraries	7,391	1,848	25%
Conditional Grant to Primary Salaries	309,894	70,380	23%
Conditional Grant to Primary Education	23,489	5,935	25%
Conditional Grant to PHC Salaries	308,724	18,541	6%
Conditional Grant to PHC- Non wage	25,937	8,421	32%
Conditional Grant to PHC - development	193,619	48,405	25%
Conditional Grant to PAF monitoring	15,405	3,851	25%
Conditional Grant to Functional Adult Lit	1,302	325	25%
Conditional Grant to Secondary Education	195,941	49,017	25%
Conditional Grant to Community Devt Assistants Non Wage	330	82	25%
Conditional transfer for Rural Water	39,347	9,837	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	3,108	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	6,552	18%
Roads Rehabilitation Grant	31,478	7,869	25%
Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	0	0%
Conditional Grant to Tertiary Salaries	664,467	62,475	9%

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	6,401	1,600	25%
Conditional Grant to Secondary Salaries	206,622	48,103	23%
Conditional transfers to Production and Marketing	31,478	7,869	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	3,000	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Women Youth and Disability Grant	1,187	297	25%
Conditional transfers to Special Grant for PWDs	2,479	620	25%
Conditional Grant to SFG	196,128	49,032	25%
<b>2c. Other Government Transfers</b>	<b>1,526,361</b>	<b>939,116</b>	<b>62%</b>
Youth Livelihood Programme	100,000	0	0%
Unspent balances – Other Government Transfers	39,928	39,928	100%
Unspent balances – Conditional Grants	736,773	736,773	100%
Urban roads' maintenance-Uganda Road Fund	649,660	162,415	25%
<b>3. Local Development Grant</b>	<b>53,084</b>	<b>13,271</b>	<b>25%</b>
LGMSD (Former LGDP)	53,084	13,271	25%
<b>Total Revenues</b>	<b>5,866,015</b>	<b>1,568,590</b>	<b>27%</b>

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

For first quarter of the financial year under review, the plan for locally raised revenue was UGX.151,861,000. However, at the end of the quarter UGX.120,132,000 was the actual receipt equivalent to 76% of the planned local revenue for the quarter. The deviation in the total local revenue received was due to the poor performance in collection from water, park fees, bill boards and property rate property rate that formed the highest percentage of planned Local revenue for 2014/15 financial year.

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

For first quarter of the financial year under review, the first quarter planned revenues under central government transfers was UGX.1,862,342,000. However, at the end of the quarter under review UGX.1,448,458,859 was received as central government transfers equivalent to 79% of the planned revenues for the quarter. The deviation in the total receipts was largely due to the failure to receive world bank funds as at the end of first quarter of 2014/15 financial year.

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	234,702	52,382	22%	58,676	52,382	89%
Conditional Grant to PAF monitoring	2,766	360	13%	691	360	52%
Unspent balances – Locally Raised Revenues	4,374	0	0%	1,093	0	0%
Locally Raised Revenues	95,106	13,031	14%	23,776	13,031	55%
Unspent balances – Other Government Transfers	1,229	1,229	100%	307	1,229	400%
Multi-Sectoral Transfers to LLGs	51,859	22,520	43%	12,965	22,520	174%
Urban Unconditional Grant - Non Wage	12,094	0	0%	3,024	0	0%
Transfer of Urban Unconditional Grant - Wage	67,274	15,242	23%	16,819	15,242	91%
<i>Development Revenues</i>	353,930	227,012	64%	59,158	227,012	384%
Uganda Support to Municipal Infrastructure Developm	94,213	0	0%	0	0	
LGMSD (Former LGDP)	26,240	8,307	32%	658	8,307	1262%
Unspent balances – Conditional Grants	233,477	218,705	94%	58,500	218,705	374%
<b>Total Revenues</b>	<b>588,633</b>	<b>279,394</b>	<b>47%</b>	<b>117,834</b>	<b>279,394</b>	<b>237%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	234,702	52,382	22%	58,675	52,382	89%
Wage	67,274	15,242	23%	16,819	15,242	91%
Non Wage	167,428	37,140	22%	41,857	37,140	89%
<i>Development Expenditure</i>	353,930	74,927	21%	59,158	74,927	127%
Domestic Development	353,930	74,927	21%	59,158	74,927	127%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,632</b>	<b>127,309</b>	<b>22%</b>	<b>117,834</b>	<b>127,309</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		152,085	43%			
Domestic Development		152,085	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>152,085</b>	<b>26%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.117,834,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.279,394,000 equivalent to 237%.The over performance of revenue received by the Department was world bank funds for capacity building which was rolled over from the previous FY . Out of the revenue received by the Department,the expenditure amounted to UGX.127,309,000 equivalent to 46% of the planned expenditure.

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

The key reason for the unspent balances on the bank account was because the slow execution of mainly 2 projects, that of physical plan review and valuation of council properties by the service provider.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 1a: Administration

<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>		
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	10	0
%age of LG establish posts filled	40	36
No. of motorcycles purchased	05	0
No. of computers, printers and sets of office furniture purchased	01	0
No. of vehicles purchased (PRDP)	00	0
<b>Function Cost (UShs '000)</b>	<b>588,632</b>	<b>127,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>588,632</b>	<b>127,309</b>

In terms of physical performance, the expenditure of UGX.127,309,000 was made to pay salaries for 12 staff under the Department and meet the daily costs of operations under Administration Department procure furniture for Physical Planning, Engineering and Environment and also conduct 3 Capacity building trainings.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,919	47,187	37%	31,980	47,187	148%
Conditional Grant to PAF monitoring	2,400	1,324	55%	600	1,324	221%
Unspent balances – Locally Raised Revenues	840	0	0%	210	0	0%
Locally Raised Revenues	38,962	5,659	15%	9,741	5,659	58%
Unspent balances – Other Government Transfers	1,770	1,770	100%	442	1,770	400%
Other Transfers from Central Government		330		0	330	
Multi-Sectoral Transfers to LLGs	6,985	6,347	91%	1,746	6,347	363%
Urban Unconditional Grant - Non Wage	11,061	14,204	128%	2,765	14,204	514%
Transfer of Urban Unconditional Grant - Wage	65,901	17,554	27%	16,475	17,554	107%
<i>Development Revenues</i>	105,000	882	1%	24,000	882	4%
Uganda Support to Municipal Infrastructure Developm	105,000	0	0%	24,000	0	0%
Unspent balances – Other Government Transfers		882		0	882	
<b>Total Revenues</b>	<b>232,919</b>	<b>48,069</b>	<b>21%</b>	<b>55,980</b>	<b>48,069</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,919	46,909	37%	31,980	46,909	147%
Wage	65,901	17,554	27%	16,475	17,554	107%
Non Wage	62,018	29,356	47%	15,505	29,356	189%
<i>Development Expenditure</i>	105,000	0	0%	24,000	0	0%
Domestic Development	105,000	0	0%	24,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>232,919</b>	<b>46,909</b>	<b>20%</b>	<b>55,980</b>	<b>46,909</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		278	0%			
<i>Development Balances</i>		882	1%			
Domestic Development		882	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,160</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.55,980,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.48,069,000 equivalent to 86% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.46,909,000 equivalent to 98% of the planned expenditure.

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

### (ii) Highlights of Physical Performance

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



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## 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	10/07/2015	10/07/2015
Value of LG service tax collection	16937000	20825000
Value of Hotel Tax Collected	17440000	6460000
Value of Other Local Revenue Collections	356599000	92837000
Date of Approval of the Annual Workplan to the Council	3/05/2014	3/05/2015
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	14/06/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014
<b>Function Cost (UShs '000)</b>	<b>232,919</b>	<b>46,909</b>
<b>Cost of Workplan (UShs '000):</b>	<b>232,919</b>	<b>46,909</b>

In regard to physical performance, the expenditure of UGX 46,909,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department, including the costs of day to day operations.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	230,378	49,353	21%	57,593	49,353	86%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,010	6,552	18%	9,253	6,552	71%
Conditional transfers to Councillors allowances and Ex	32,040	3,000	9%	8,010	3,000	37%
Unspent balances – Locally Raised Revenues	2,156	0	0%	539	0	0%
Locally Raised Revenues	105,744	28,996	27%	26,436	28,996	110%
Multi-Sectoral Transfers to LLGs	24,985	6,824	27%	6,246	6,824	109%
Urban Unconditional Grant - Non Wage	14,748	0	0%	3,686	0	0%
Transfer of Urban Unconditional Grant - Wage	8,481	2,678	32%	2,120	2,678	126%
<i>Development Revenues</i>	50,663	0	0%	166	0	0%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	0	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
<b>Total Revenues</b>	<b>281,041</b>	<b>49,353</b>	<b>18%</b>	<b>57,759</b>	<b>49,353</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	230,377	47,438	21%	57,593	47,438	82%
Wage	45,492	9,230	20%	11,372	9,230	81%
Non Wage	184,885	38,208	21%	46,221	38,208	83%
<i>Development Expenditure</i>	50,663	0	0%	166	0	0%
Domestic Development	50,663	0	0%	166	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>281,041</b>	<b>47,438</b>	<b>17%</b>	<b>57,759</b>	<b>47,438</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,915	1%			
<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>1,915</b>	<b>1%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.57,759,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.49,353,000 equivalent to 85 % of the planned revenue. The under performance in the planned revenue was because of the failure to receive USMID funds planned for the quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.47,438,000 equivalent to 96% of the planned expenditure.

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

The key reason for the unspent balances on the bank account was because the Department was finalising with some of the required specifications for services to be procured particularly under world bank funding.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	281,041	47,438

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

<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>281,041</b>	<b>47,438</b>

In regard to physical performance, the expenditure of UGX. 47,438,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer. The expenditure incurred was also used to facilitate the contracts committee and Council meetings.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,483	9,818	18%	13,871	9,818	71%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	31,478	7,869	25%	7,869	7,869	100%
Locally Raised Revenues	4,909	510	10%	1,227	510	42%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	0	0%	545	0	0%
Transfer of Urban Unconditional Grant - Wage	5,095	1,439	28%	1,274	1,439	113%
<i>Development Revenues</i>	1,005,716	450,658	45%	251,429	450,658	179%
Uganda Support to Municipal Infrastructure Developm	545,458	0	0%	136,365	0	0%
Unspent balances – Conditional Grants	450,658	450,658	100%	112,665	450,658	400%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
<b>Total Revenues</b>	<b>1,061,199</b>	<b>460,476</b>	<b>43%</b>	<b>265,300</b>	<b>460,476</b>	<b>174%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,483	1,739	3%	13,871	1,739	13%
Wage	16,008	1,439	9%	4,002	1,439	36%
Non Wage	39,475	300	1%	9,869	300	3%
<i>Development Expenditure</i>	1,005,716	0	0%	251,429	0	0%
Domestic Development	1,005,716	0	0%	251,429	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,061,199</b>	<b>1,739</b>	<b>0%</b>	<b>265,300</b>	<b>1,739</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,079	15%			
<i>Development Balances</i>		450,658	45%			
Domestic Development		450,658	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>458,737</b>	<b>43%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.265,300,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.460,476,000 equivalent to 174% of the planned revenue. The over performance in revenues received was because of the rolled over world bank funds for the construction of Moroto town bus terminal that was transferred to the Dept at ago other than the initial quarterly plan. Out of the revenue received by the Department,the expenditure amounted to UGX.1,739,000 equivalent to 0% of the planned expenditure.

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

The key reason for the unspent balances was beacause the contractor of the Bus Terminal had just started and was yet to request for his first payment.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	230	230
No of businesses issued with trade licenses	70	70
No. of enterprises linked to UNBS for product quality and standards	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	5	0
A report on the nature of value addition support existing and needed	yes	no
<i>Function Cost (US\$ '000)</i>	1,061,199	1,739
<b>Cost of Workplan (US\$ '000):</b>	<b>1,061,199</b>	<b>1,739</b>

In regard to physical performance, the expenditure of UGX. 1,739,000 was incurred as salaries for the assistant commercial Officer as well as meet the costs of day to day operation of the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	347,204	28,432	8%	86,801	28,432	33%
Conditional Grant to PHC Salaries	308,724	18,541	6%	77,181	18,541	24%
Conditional Grant to PHC- Non wage	25,937	8,421	32%	6,484	8,421	130%
Locally Raised Revenues	1,363	700	51%	341	700	205%
Multi-Sectoral Transfers to LLGs	8,180	770	9%	2,045	770	38%
Urban Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	240,903	88,251	37%	60,226	88,251	147%
Conditional Grant to PHC - development	193,619	48,405	25%	48,405	48,405	100%
LGMSD (Former LGDP)	11,938	0	0%	2,984	0	0%
Unspent balances – Conditional Grants	35,346	39,846	113%	8,836	39,846	451%
<b>Total Revenues</b>	<b>588,108</b>	<b>116,683</b>	<b>20%</b>	<b>147,027</b>	<b>116,683</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	347,204	27,736	8%	88,738	27,736	31%
Wage	308,724	18,541	6%	77,181	18,541	24%
Non Wage	38,481	9,195	24%	11,557	9,195	80%
<i>Development Expenditure</i>	240,903	54,080	22%	60,226	54,080	90%
Domestic Development	240,903	54,080	22%	60,226	54,080	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,108</b>	<b>81,816</b>	<b>14%</b>	<b>148,964</b>	<b>81,816</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		696	0%			
<i>Development Balances</i>		34,171	14%			
Domestic Development		34,171	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,867</b>	<b>6%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.147,027,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter,the Department received UGX.116,683,000 equivalent to 79% of the planned revenue.The under performance in the planned revenues was because of the short fall in PHC salaries,Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.81,816,000 equivalent to 70% of the revenue received.

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

Just as it was highlighted earlier,the key reason for the unspent balances on the bank account was because the Department was finalising with some of the required specifications for services to be procured .

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the Govt. health facilities.	12400	9000
No of staff houses constructed (PRDP)	1	1
No. of children immunized with Pentavalent vaccine	200	125
Number of trained health workers in health centers	14	13
No.of trained health related training sessions held.	4	1
No of maternity wards constructed (PRDP)	01	0
%age of approved posts filled with qualified health workers	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
<b>Function Cost (UShs '000)</b>	588,108	<b>81,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>588,108</b>	<b>81,816</b>

Interms of physical performance, the expenditure of UGX.81,816,000 that was incurred by the Department was used to pay Salaries of 6 medical staff under DMOs Clinic Natumkaskou, 7 Medical staff under Nakapelimen Health Centre III, 4 staff at the headquarters and some staff under Moroto Regional referral Hospital. The expenditure was also incurred to conduct 44 Immunisation out reaches, conduct health unit meetings, operate and maintain DMOs Clinic Health Centre II and Nakapelimen Health Centre III. It was also incurred to complete the fencing of Nakapelimen Health Centre, install Lights in DMOs Clinic and Nakapelimen Health Centres.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,450,923	245,854	17%	362,731	245,854	68%
Conditional Grant to Tertiary Salaries	664,467	62,475	9%	166,117	62,475	38%
Conditional Grant to Primary Salaries	309,894	70,380	23%	77,473	70,380	91%
Conditional Grant to Secondary Salaries	206,622	48,103	23%	51,656	48,103	93%
Conditional Grant to Primary Education	23,489	5,935	25%	5,872	5,935	101%
Conditional Grant to Secondary Education	195,941	49,017	25%	48,985	49,017	100%
Conditional transfers to School Inspection Grant	6,401	1,600	25%	1,600	1,600	100%
Locally Raised Revenues	7,600	2,019	27%	1,900	2,019	106%
Multi-Sectoral Transfers to LLGs	6,080	975	16%	1,520	975	64%
Urban Unconditional Grant - Non Wage	2,373	0	0%	593	0	0%
Transfer of Urban Unconditional Grant - Wage	28,058	5,350	19%	7,014	5,350	76%
<i>Development Revenues</i>	211,569	64,473	30%	17,550	64,473	367%
Conditional Grant to SFG	196,128	49,032	25%	2,109	49,032	2325%
Unspent balances – Conditional Grants	15,441	15,441	100%	15,441	15,441	100%
<b>Total Revenues</b>	<b>1,662,492</b>	<b>310,327</b>	<b>19%</b>	<b>380,281</b>	<b>310,327</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,450,923	245,184	17%	362,731	245,184	68%
Wage	1,209,041	186,308	15%	302,260	186,308	62%
Non Wage	241,883	58,876	24%	60,471	58,876	97%
<i>Development Expenditure</i>	211,569	22,934	11%	17,550	22,934	131%
Domestic Development	211,569	22,934	11%	17,550	22,934	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,662,492</b>	<b>268,119</b>	<b>16%</b>	<b>380,281</b>	<b>268,119</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		670	0%			
<i>Development Balances</i>		41,539	20%			
Domestic Development		41,539	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,208</b>	<b>3%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.380,281,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.308,888,000 equivalent t81%. The under performance in revenue received by the Department was due to the low tertiary salarise actually paid out comapred to the planned. Out of the revenue received by the Department,the expenditure amounted to UGX.268,119,000 equivalent to 86 % of the planned expenditure.

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

Because the Council is planning to make only one advert for works,supplies and services in 2013/14 financial year, the delay to complete the final specifications by some of Departments particularly under world bank also affected the health Department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

<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>		
No. of primary schools receiving furniture (PRDP)	2	2
No. of teachers paid salaries	50	50
No. of qualified primary teachers	50	50
No. of pupils enrolled in UPE	2984	2984
No. of Students passing in grade one	20	11
No. of pupils sitting PLE	174	174
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed (PRDP)	14	0
<b>Function Cost (US\$ '000)</b>	<b>551,031</b>	<b>100,224</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	178	178
No. of students sitting O level	224	224
No. of students enrolled in USE	1171	1171
<b>Function Cost (US\$ '000)</b>	<b>402,563</b>	<b>97,120</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	362	362
<b>Function Cost (US\$ '000)</b>	<b>664,467</b>	<b>62,475</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	12	3
No. of primary schools inspected in quarter	8	8
<b>Function Cost (US\$ '000)</b>	<b>44,431</b>	<b>8,299</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,662,492</b>	<b>268,119</b>

In regard to physical performance, the expenditure of UGX.268,119,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town. The expenditure was further incurred to meet the salary expenses of primary, secondary and tertiary teachers. In addition, the above expenditure was also made as payment to the service provider who supplied furniture to Moroto Municipal Council P/S and Moroto Prisons P/S as well as the service provider is his completing the construction of a 7 stance water borne toilet at Prisons P/S.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,196	8,359	26%	8,049	8,359	104%
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	0	0%
Transfer of Urban Unconditional Grant - Wage	30,548	8,359	27%	7,637	8,359	109%
<i>Development Revenues</i>	762,528	176,543	23%	175,632	176,543	101%
Roads Rehabilitation Grant	31,478	7,869	25%	7,869	7,869	100%
Uganda Support to Municipal Infrastructure Developm	60,000	0	0%	0	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers	1,770	1,770	100%	442	1,770	400%
Other Transfers from Central Government	649,660	162,415	25%	162,415	162,415	100%
Urban Equalisation Grant	17,958	4,489	25%	4,489	4,489	100%
<b>Total Revenues</b>	<b>794,725</b>	<b>184,902</b>	<b>23%</b>	<b>183,681</b>	<b>184,902</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,196	8,359	26%	8,049	8,359	104%
Wage	30,548	8,359	27%	7,637	8,359	109%
Non Wage	1,649	0	0%	412	0	0%
<i>Development Expenditure</i>	762,528	111,472	15%	175,632	111,472	63%
Domestic Development	762,528	111,472	15%	175,632	111,472	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>794,725</b>	<b>119,830</b>	<b>15%</b>	<b>183,681</b>	<b>119,830</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		65,071	9%			
Domestic Development		65,071	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,071</b>	<b>8%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.183,681,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.184,902,000 equivalent to 100.7 % of the planned revenue. The overperformance of the revenue that was planned by the department was because of the Uganda Road fund which was released above the first quarter target . Out of the revenue received by the Department, the expenditure amounted to UGX.119,830,000 equivalent to 65 % of the planned expenditure.

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

Because the Council is planning to make only one advert for works, supplies and services in 2013/14 financial year, the delay to complete the final specifications by some of Departments particularly under world bank also affected the Roads Department.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	27	03
Length in Km of urban unpaved roads rehabilitated	46	0
<b>Function Cost (US\$ '000)</b>	<b>794,725</b>	<b>119,830</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>794,725</b>	<b>119,830</b>

Terms of physical performance, the expenditure of UGX.119,830,000 was incurred by the Department to undertake undertake routine maintenance of 46 km of roads in Moroto Town, pay for the installation of street Lights in Town, undertake operation and maintenance of 1 Pick Up Vehicle and 1 Grader during the quarter. The expenditure was also incurred to meet the salary expenses of 3 staff in the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	183,549	37,598	20%	45,887	37,598	82%
Unspent balances – Locally Raised Revenues	15,425	15,425	100%	3,856	15,425	400%
Locally Raised Revenues	168,124	22,174	13%	42,031	22,174	53%
Development Revenues	39,347	9,837	25%	9,837	9,837	100%
Conditional transfer for Rural Water	39,347	9,837	25%	9,837	9,837	100%
<b>Total Revenues</b>	<b>222,896</b>	<b>47,435</b>	<b>21%</b>	<b>55,724</b>	<b>47,435</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	183,549	27,009	15%	45,887	27,009	59%
Wage	0	0		0	0	
Non Wage	183,549	27,009	15%	45,887	27,009	59%
Development Expenditure	39,347	0	0%	9,837	0	0%
Domestic Development	39,347	0	0%	9,837	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,896</b>	<b>27,009</b>	<b>12%</b>	<b>55,724</b>	<b>27,009</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		10,589	6%			
Development Balances		9,837	25%			
Domestic Development		9,837	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,426</b>	<b>9%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.55,724,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX. equivalent to 85 % of the planned revenue. The underperformance in planned revenues was largely attributed to the shortfall in revenues from water. Out of the revenue received by the Department,the expenditure amounted to UGX.27,009,000 equivalent to 57% of the planned expenditure.

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

Because the Council is planning to make only one advert for works,supplies and services in 2013/14 financial year,some Departments were yet finalising the specifications for supplies to be made in 2013/14 financial year and this also affected water Dept.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	75	69
Length of pipe network extended (m)	14	0
No. of new connections	15	0
Function Cost (UShs '000)	222,896	27,009
<b>Cost of Workplan (UShs '000):</b>	<b>222,896</b>	<b>27,009</b>

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## **Vote: 762** Moroto Municipal Council **2014/15 Quarter 1**

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### ***Workplan 7b: Water***

In regard to physical performance, the expenditure of UGX.27,009,000 as Electricity bill for the water generation as well as meeting the costs of day to day operations of the department by the water operator including conducting water board meetings..

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,393	7,269	19%	9,348	7,269	78%
Conditional Grant to District Natural Res. - Wetlands (	12,431	3,108	25%	3,108	3,108	100%
Locally Raised Revenues	8,381	730	9%	2,095	730	35%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,021	3,431	29%	3,005	3,431	114%
<i>Development Revenues</i>	114,081	81	0%	4,698	81	2%
Uganda Support to Municipal Infrastructure Developm	114,000	0	0%	4,678	0	0%
Unspent balances – Conditional Grants	81	81	100%	20	81	400%
<b>Total Revenues</b>	<b>151,474</b>	<b>7,350</b>	<b>5%</b>	<b>14,046</b>	<b>7,350</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,393	4,206	11%	9,348	4,206	45%
Wage	12,021	3,431	29%	3,005	3,431	114%
Non Wage	25,372	775	3%	6,343	775	12%
<i>Development Expenditure</i>	114,081	0	0%	4,698	0	0%
Domestic Development	114,081	0	0%	4,698	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>151,474</b>	<b>4,206</b>	<b>3%</b>	<b>14,046</b>	<b>4,206</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,063	8%			
<i>Development Balances</i>		81	0%			
Domestic Development		81	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,144</b>	<b>2%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.14,046,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.7,350,000 equivalent to 52 % of the planned revenues for the quarter. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.4,206,000 equivalent to 57% of the planned expenditure.

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

Because the Council is planning to make only one advert for works,supplies and services in 2013/14 financial year,some Departments were yet finalising the specifications for supplies to be made in 2013/14 financial year and this also affected the Dept

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring	50	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of community women and men trained in ENR monitoring (PRDP)	80	0
<b>Function Cost (US\$ '000)</b>	151,474	<b>4,206</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,474</b>	<b>4,206</b>

Inregard to physical performance, the expenditure of UGX.4,206,000 was incurred to meet the salary expenses of the 1 physical planner under the Department as well as meet the daily cost of operation in the Dept.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,622	44,312	52%	21,155	44,312	209%
Conditional Grant to Functional Adult Lit	1,302	325	25%	325	325	100%
Conditional Grant to Public Libraries	7,391	1,848	25%	1,848	1,848	100%
Conditional Grant to Community Devt Assistants Non	330	82	25%	82	82	99%
Conditional Grant to Women Youth and Disability Græ	1,187	297	25%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	620	25%	620	620	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Other Transfers from Central Government	4,255	0	0%	1,064	0	0%
Unspent balances – Other Government Transfers	36,579	36,579	100%	9,145	36,579	400%
Multi-Sectoral Transfers to LLGs	1,968	35	2%	492	35	7%
Urban Unconditional Grant - Non Wage	4,370	0	0%	1,093	0	0%
Transfer of Urban Unconditional Grant - Wage	15,161	4,527	30%	3,790	4,527	119%
<i>Development Revenues</i>	149,724	35	0%	24,931	35	0%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	0	0	0%
Other Transfers from Central Government	95,745	0	0%	23,936	0	0%
Multi-Sectoral Transfers to LLGs	3,980	35	1%	995	35	4%
<b>Total Revenues</b>	<b>234,346</b>	<b>44,347</b>	<b>19%</b>	<b>46,087</b>	<b>44,347</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,622	10,266	12%	21,155	10,266	49%
Wage	15,161	4,527	30%	3,790	4,527	119%
Non Wage	69,461	5,739	8%	17,365	5,739	33%
<i>Development Expenditure</i>	149,724	35	0%	24,931	35	0%
Domestic Development	149,724	35	0%	24,931	35	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>234,346</b>	<b>10,301</b>	<b>4%</b>	<b>46,087</b>	<b>10,301</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,046	40%			
<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>34,046</b>	<b>15%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.46,087,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.44,347,000 equivalent to 96% of the planned revenue for the quarter.The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department,the expenditure amounted to UGX.10,301,000 equivalent to 23% of the planned expenditure.

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

The reason for the unspent balances in the bank account was beacause the Divisions were yet Identifying groups to benefit under Community Driven Development.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Youth councils supported	3	3
<i>Function Cost (UShs '000)</i>	234,346	<i>10,301</i>
<b>Cost of Workplan (UShs '000):</b>	<b>234,346</b>	<b>10,301</b>

In terms of physical performance, the expenditure of UGX.10,301,000 was incurred to conduct youth, women and person with disability council meetings, meet the costs of asalaries of 3 staff in the Department as well as meet the costs of day to day operations of the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	31,147	5,215	17%	7,787	5,215	67%
Conditional Grant to PAF monitoring	9,039	2,147	24%	2,260	2,147	95%
Locally Raised Revenues	6,700	0	0%	1,675	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,949	3,068	24%	3,237	3,068	95%
<b>Total Revenues</b>	<b>31,147</b>	<b>5,215</b>	<b>17%</b>	<b>7,787</b>	<b>5,215</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	31,147	5,215	17%	7,787	5,215	67%
Wage	12,949	3,068	24%	3,237	3,068	95%
Non Wage	18,198	2,147	12%	4,550	2,147	47%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,147</b>	<b>5,215</b>	<b>17%</b>	<b>7,787</b>	<b>5,215</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.7,787,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.5,215,000 equivalent to 67% of the planned revenues for the quarter.The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.5,215,000 equivalent to 100% of the revenue received.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	12	0
No of qualified staff in the Unit	01	0
<b>Function Cost (UShs '000)</b>	<b>31,147</b>	<b>5,215</b>
<b>Cost of Workplan (UShs '000):</b>	<b>31,147</b>	<b>5,215</b>

In regard to physical performance, the expenditure of UGX.5,215,000 was incurred for the production of PRDP progress report,conduct monitoring of PRDP and other Council projects ,payment of salaries for 1 staff in department, attending of national meetings as well as meet the costs of daily operations of the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,036	2,906	17%	4,259	2,906	68%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Locally Raised Revenues	5,523	200	4%	1,381	200	14%
Unspent balances – Other Government Transfers	350	350	100%	88	350	400%
Urban Unconditional Grant - Non Wage	2,459	560	23%	615	560	91%
Transfer of Urban Unconditional Grant - Wage	7,504	1,796	24%	1,876	1,796	96%
<b>Total Revenues</b>	<b>17,036</b>	<b>2,906</b>	<b>17%</b>	<b>4,259</b>	<b>2,906</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,036	2,906	17%	4,259	2,906	68%
Wage	7,504	1,796	24%	1,876	1,796	96%
Non Wage	9,533	1,110	12%	2,383	1,110	47%
<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>17,036</b>	<b>2,906</b>	<b>17%</b>	<b>4,259</b>	<b>2,906</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of first quarter of the financial year under review, the Department expected UGX.4,259,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.2,906,000 equivalent to 68% of the planned revenue.As noted above,the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department.Out of what was received,the deparment spent UGX.2,906,000 implying it had spent all the revenues that it had received.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2015	10/7/2014
<b>Function Cost (UShs '000)</b>	<b>17,036</b>	<b>2,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,036</b>	<b>2,906</b>

In terms of physical performance, the expenditure of UGX.2,231,000 was incurred by the Department to produce audit reports as well as meet the salary expenses of 1 staff under the Department

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

*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 undertaken.
	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.
	Production and submission of reports to the line Ministr	National workshops attended.
		Office consumables pr
Incapacity, death benefits and funeral expenses		100
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		235
Special Meals and Drinks		70
Printing, Stationery, Photocopying and Binding		210
Bank Charges and other Bank related costs		396
Travel inland		1,425
Maintenance - Vehicles		620
Wage Rec't:		
Non Wage Rec't:	18,105	5,256
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>18,105</b>	<b>5,256</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid.
	Monthly (3) payment of salaries made.	Monthly (3) payment of salaries made.
General Staff Salaries		15,242
Contract Staff Salaries (Incl. Casuals, Temporary)		3,800
Printing, Stationery, Photocopying and Binding		597
Travel inland		4,950
Wage Rec't:	16,819	15,242
Non Wage Rec't:	8,465	9,347

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,284</b>	<b>24,589</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 implemented.)
No. (and type) of capacity building sessions undertaken	0 0	0 (N/A)
Non Standard Outputs:	Training on Environment Management Conducted.	Training on Environment Management Conducted.
	Training on Strategic Planning Conducted.	Training on Strategic Planning Conducted.
	Training on Procurement Management Conducted.	Training on Procurement Management Conducted.
<i>Special Meals and Drinks</i>		1,046
<i>Bank Charges and other Bank related costs</i>		24
<i>Consultancy Services- Short term</i>		28,177
<i>Travel inland</i>		1,760
<i>Advertising and Public Relations</i>		350
<i>Staff Training</i>		22,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	38,158	53,927
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,158</b>	<b>53,927</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office Support Services undertaken.	Office Support Services undertaken.
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Maintenance – Other</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>380</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0	0 (N/A)

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	Assets management information/records updated.	Assets management information/records updated.
Maintenance – Machinery, Equipment & Furniture		1,440
Wage Rec't:		
Non Wage Rec't:	72	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72</b>	<b>1,440</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.
Allowances		88
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	750	338
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>338</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	5 Executive Office Tables, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.	5 Executive Office Tables, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.
	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.
Furniture and fittings (Depreciation)		21,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,000	21,000
Donor Dev't:		0
<b>Total</b>	<b>21,000</b>	<b>21,000</b>

## Additional information required by the sector on quarterly Performance

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	10/07/2015 ()	10/07/2015 (Submitting annual performance report to the Ministry yet to be done.)
Non Standard Outputs:	<p>Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>4 Quarterly submissions of</p>	<p>Payment of salaries for the period of July 2014 to September 2014 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.</p> <p>1 Quarterly submissio</p>
General Staff Salaries		17,554
Allowances		490
Books, Periodicals & Newspapers		16,175
Computer supplies and Information Technology (IT)		610
Bank Charges and other Bank related costs		38
Subscriptions		250
Travel inland		1,630
Travel abroad		2,946
Maintenance – Other		105
Wage Rec't:	16,475	17,554
Non Wage Rec't:	11,646	22,244
Domestic Dev't:	24,000	
Donor Dev't:		
<b>Total</b>	<b>52,121</b>	<b>39,797</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	89149750 (UGX.89,149,750 planned as other Local Revenues to be collected in quarter 1 of this financial year, 2014/15)	92837000 (UGX.92,837,000 collected as other Local Revenues in quarter 1 of this financial year, 2014/15)
Value of Hotel Tax Collected	4360000 (UGX.4,360,000 planned as Local Hotel Tax to be Collected by the Council in Q1 of 2014/15 Financial Year.)	6460000 (UGX.6,460,000 collected as Local Hotel Tax by the Council in Q1 of 2014/15 Financial Year.)
Value of LG service tax collection	4234250 (4,234,250 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY in the first quarter.)	20825000 (20,825,000 collected as Local Service Tax to be collected by the Council in the financial year 2014/15FY in the first quarter.)
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>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>
Printing, Stationery, Photocopying and Binding		765

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	765
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>150</b>	<b>765</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**

Non Standard Outputs:

3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.

Council and Committee minutes Produced.

Retooling of Mayors Office undertaken.

Contributing subscription fees for Associations do

3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.

Council and Committee minutes Produced.

Contributing subscription fees for Associations done.

Office consumables procured.

<i>General Staff Salaries</i>		6,552
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Bank Charges and other Bank related costs</i>		1,398
<i>Travel inland</i>		3,699
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	9,252	6,552
<i>Non Wage Rec't:</i>	13,749	11,697
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,001</b>	<b>18,249</b>

**Output: LG procurement management services**



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<p>Monthly (3) payment of salaries of the Procurement officer paid.</p> <p>Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.</p> <p>1 Evaluation Committee meetings conducted.</p> <p>2 Contracts Committee meetings conduct</p>	<p>Monthly (3) payment of salaries of the Procurement officer paid.</p> <p>2 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (1) procurement reports to PPDA done.</p> <p>Monitoring and appraising of projects done.</p> <p>Production of Evaluation and C</p>
General Staff Salaries		2,678
Contract Staff Salaries (Incl. Casuals, Temporary)		750
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		1,210
Travel inland		2,810
Wage Rec't:	2,120	2,678
Non Wage Rec't:	7,046	5,220
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>9,167</b>	<b>7,898</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	<p>2 General Purpose Committee conducted</p> <p>1 Finance committee meetings conducted</p> <p>3 Executive committee meetings conducted</p> <p>6 General meetings conducted</p> <p>Daily costs operations of the Mayors Office met</p>	<p>2 General Purpose Committee conducted</p> <p>1 Finance committee meetings conducted</p> <p>3 Executive committee meetings conducted</p> <p>6 General meetings conducted</p> <p>Daily costs operations of the Mayors Office met</p>
Allowances		11,667
Special Meals and Drinks		440
Printing, Stationery, Photocopying and Binding		1,220
Travel inland		1,140
Wage Rec't:		
Non Wage Rec't:	19,180	14,467
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,180</b>	<b>14,467</b>

## Additional information required by the sector on quarterly Performance

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

*Function: District Commercial Services*

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	0 (Not implemented)
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law)
No of awareness radio shows participated in	0 ()	0 (N/A)
No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)
Non Standard Outputs:	<p>Completion of the payment of the Construction of 1 Modern Meat Stall.</p> <p>Construction of 1 Modern Meat stall In South Division under taken.</p> <p>Dissemination of 1 information reports made.</p> <p>Payment of salaries for commercial Officer and Agricultural ex</p>	<p>Not yet started.</p>
<i>General Staff Salaries</i>		1,439
<i>Advertising and Public Relations</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		115
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>	4,002	1,439
<i>Non Wage Rec't:</i>	1,772	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,774</b>	<b>1,739</b>

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

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

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

Quarterly production and submission of reports to Ministry of Health and other line ministries made.

Quarterly production and submission of reports to Ministry of Health and other line ministries made.

Health Sub District Quarterly meetings conducted.

Health Sub District Quarterly meetings conducted.

Sup

Sup

General Staff Salaries

18,541

Bank Charges and other Bank related costs

84

Wage Rec't:

77,181

18,541

Non Wage Rec't:

1,841

84

Domestic Dev't:

Donor Dev't:

**Total****79,022****18,625**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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

Travel inland

350

Cleaning and Sanitation

3,000

Wage Rec't:

Non Wage Rec't:

2,680

3,350

Domestic Dev't:

Donor Dev't:

**Total****2,680****3,350**

#### 2. Lower Level Services

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

Number of trained health workers in health centers

13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)

13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)

No. and proportion of deliveries conducted in the Govt. health facilities

0

0 (N/A)

Number of inpatients that visited the Govt. health facilities.

0

0 (N/A)

Number of outpatients that visited the Govt. health facilities.

9000 (9,000 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2014/15 financial year.)

9000 (9,000 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2014/15 financial year.)

No. of children immunized with Pentavalent vaccine

125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

%age of approved posts filled with qualified health workers	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial yea)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial yea)
No.of trained health related training sessions held.	1 (1 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	1 (1 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
Non Standard Outputs:	4 Immunisation outreahes in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	4 Immunisation outreahes in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.

Conditional transfers for PHC- Non wage		4,991
Wage Rec't:		0
Non Wage Rec't:	4,991	4,991
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,991</b>	<b>4,991</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Land fill under the health Department procured.
Land		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,984	8,000
Donor Dev't:		0
<b>Total</b>	<b>2,984</b>	<b>8,000</b>

#### Output: Other Capital

Non Standard Outputs:	Patient Waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Not started.
Non Residential buildings (Depreciation)		15,664
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,058	15,664
Donor Dev't:		0
<b>Total</b>	<b>7,058</b>	<b>15,664</b>

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

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

No of staff houses constructed	1 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)	1 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		30,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,961	30,416
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,961</b>	<b>30,416</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	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (ayment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		70,380
<i>Wage Rec't:</i>	77,473	70,380
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,473</b>	<b>70,380</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools.)	11 (11 students targeted to be passing in grade one in the Municipal Schools during the PLE Mock Exams.)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE in 2014/15 Financial Year)

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools in the first quarter.)	0 (No students dropped out of School in the Municipality Schools in the first quarter.)
No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools in the first quarter of 2014/15 financial year.)	2984 (2,984 enrolled in all Municipal Schools in the first quarter of 2014/15 financial year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		5,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,872	5,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,872</b>	<b>5,935</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		5,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,384
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,384</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		17,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,550	17,550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,550</b>	<b>17,550</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents sat for Olevel exams during this

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools during the mock exams.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		48,103
<i>Wage Rec't:</i>	51,656	48,103
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,656</b>	<b>48,103</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		49,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,985	49,017
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,985</b>	<b>49,017</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)
No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		62,475
<i>Wage Rec't:</i>	166,117	62,475
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>166,117</b>	<b>62,475</b>

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 made.

Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 made.

Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.

Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.

General Staff Salaries		5,350
Special Meals and Drinks		247
Printing, Stationery, Photocopying and Binding		52
Small Office Equipment		165
Bank Charges and other Bank related costs		84
Subscriptions		550
Travel inland		1,081
Fuel, Lubricants and Oils		228
Wage Rec't:	7,014	5,350
Non Wage Rec't:	2,243	2,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,258</b>	<b>7,755</b>

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

No. of primary schools inspected in quarter	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council in the first quarter.)	3 (3 inspection reports provided to the Council in the first quarter.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
Non Standard Outputs:		N/A
Travel inland		470
Fuel, Lubricants and Oils		74
Wage Rec't:		
Non Wage Rec't:	1,850	544
Domestic Dev't:		



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	1,850	544
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### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.

Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.

1 Progress Reports for the implementation of Force Account Produced and submitted.

1 Progress Reports for the implementation of Force Account Produced and submitted.

Office equipments maintained.

Office equipments maintained.

Small Office Equipments procured.

Small Office Equipments procured.

Short Term Consult

Short Term Consult

General Staff Salaries		8,359
Contract Staff Salaries (Incl. Casuals, Temporary)		8,630
Computer supplies and Information Technology (IT)		180
Small Office Equipment		150
Bank Charges and other Bank related costs		127
Electricity		1,500
Travel inland		3,401
Fuel, Lubricants and Oils		4,000
Wage Rec't:	7,637	8,359
Non Wage Rec't:	0	
Domestic Dev't:	23,350	17,988
Donor Dev't:		
Total	30,987	26,347

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0675 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelim Village, imagit road(0.42km),Lomilo(1.2Km) made.)	03 (Construction of 0.3km drainage channel along Teko Access road under taken.)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelim Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelim 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),Nakapelim(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelim Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelim 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),Nakapelim(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
Non Standard Outputs:	Gravelling of a 0.4 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.2 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelim HC III, Gravelling of 0.3	Planting of road signs along Jie,Dodoth,Pian,Tamukede,Achia,Akamu,Lopedur and Lomio roads made.  construction of 0.2 Km drainage channel along Odeke road made.

LG Conditional grants

75,775

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

139,923

75,775

Donor Dev't:

0

**Total****139,923****75,775**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Installation of 0.5km of Street Lights in Moroto Town undertaken.

Not yet started

Other Structures

17,708

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

12,359

17,708

Donor Dev't:

0

**Total****12,359****17,708**

## 7b. Water

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

*Function: Urban Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Water distribution and revenue collection**

Length of pipe network extended (m)	350 (350m of water pipe network extended to under served areas in the Municipality.)	0 (Not yet started.)
Collection efficiency (% of revenue from water bills collected)	75 ( 75 percent of the revenue from the water bills collected)	69 ( 69 percent of the revenue from the water bills collected)
No. of new connections	5 (5 new connections, 2 in Boma North, 1 in Boma South, 1 in New Campswahili and 1 in old Campswahili made.)	0 (Not started)
Non Standard Outputs:		N/A
<i>Commissions and related charges</i>		8,268
<i>Maintenance – Other</i>		18,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,952	26,860
<i>Domestic Dev't:</i>	9,837	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,789</b>	<b>26,860</b>

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

No. of new connections made to existing schemes	0 (0)	0 (N/A)
Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	Quarterly Progress Reports under Water Produced and Submitted.
	Monitoring and Supervision of water works undertaken.	Monitoring and Supervision of water works undertaken.
	Quarterly meetings of the water board undertaken.	Quarterly meetings of the water board undertaken.
	General Cleaning of the water Office made.	General Cleaning of the water Office made.
<i>Bank Charges and other Bank related costs</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,935	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,935</b>	<b>150</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**

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Non Standard Outputs:

3 Monthly payments of salaries of the Physical Planner from July 2014 to september 2014 made.

3 Monthly payments of salaries of the Physical Planner from July 2014 to september 2014 made.

Screening of projects for environment concerns conducted

Operation expenses under the Department met.

Operation expenses under the Department met.

General Staff Salaries

3,431

Bank Charges and other Bank related costs

45

Wage Rec't:

3,005

3,431

Non Wage Rec't:

1,003

45

Domestic Dev't:

20

Donor Dev't:

**Total****4,028****3,476**

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

No. of new land disputes settled within FY

0

0 (N/A)

Non Standard Outputs:

Hands on support to the physical planner conducted.

Hands on support to the physical planner conducted.

Travel inland

730

Wage Rec't:

Non Wage Rec't:

2,710

730

Domestic Dev't:

4,678

Donor Dev't:

**Total****7,388****730**

### 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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	National and other meetings attended.	National and other meetings attended.
	Monitoring and Evaluation of the Construction of the Bus	Monitoring and Evaluation of the Construction of the Bus
<i>General Staff Salaries</i>		4,527
<i>Advertising and Public Relations</i>		50
<i>Special Meals and Drinks</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		1,130
<i>Fuel, Lubricants and Oils</i>		404
<i>Wage Rec't:</i>	3,790	4,527
<i>Non Wage Rec't:</i>	11,211	2,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,001</b>	<b>6,750</b>

### Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.
	Annual book festival conducted.	Annual book festival conducted.
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.
<i>Welfare and Entertainment</i>		1,846
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,469	2,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,469</b>	<b>2,816</b>

### Output: Support to Youth Councils

No. of Youth councils supported	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Meetings for youth Councils conducted	Meetings for youth Councils conducted
Allowances		650
Special Meals and Drinks		30
Fuel, Lubricants and Oils		20
Wage Rec't:		
Non Wage Rec't:	297	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>297</b>	<b>700</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	3 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
General Staff Salaries		3,068
Wage Rec't:	3,237	3,068
Non Wage Rec't:	1,141	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,378</b>	<b>3,068</b>

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.
	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
Welfare and Entertainment		618

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		178
Travel inland		951
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,233	2,147
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,233</b>	<b>2,147</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:

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to September 2014 paid.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Payment of 3 Monthly Duty Allowance for Internal Audit made

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to September 2014 paid.

Operation and Maintenance of the 1 internal Audit Motor Cycle made.

Payment of 3 Monthly Duty Allowance for Internal Audit made

General Staff Salaries		1,796
Printing, Stationery, Photocopying and Binding		400
Travel inland		360
Fuel, Lubricants and Oils		300
Maintenance – Other		50
Wage Rec't:	1,876	1,796
Non Wage Rec't:	1,435	1,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,311</b>	<b>2,906</b>

## Additional information required by the sector on quarterly Performance

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	447,654	269,495
<i>Non Wage Rec't:</i>	174,560	174,560
<i>Domestic Dev't:</i>	263,413	263,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>707,468</b>	<b>707,468</b>



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

#### Expenditure

213002 Incapacity, death benefits and funeral expenses	2,500	100	4.0%		
221001 Advertising and Public Relations	1,200	2,200	183.3%		
221008 Computer supplies and Information Technology (IT)	780	235	30.1%		
221010 Special Meals and Drinks	500	70	14.0%		
221011 Printing, Stationery, Photocopying and Binding	903	210	23.3%		
221014 Bank Charges and other Bank related costs	1,200	396	33.0%		
227001 Travel inland	17,360	1,425	8.2%		
228002 Maintenance - Vehicles	2,000	620	31.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,422	Non Wage Rec't:	5,256	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,422	Total	5,256	Total	7.3%

#### Output: Human Resource Management

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid.	0	The performance reported above was attained with support of local revenue funding.
	Monthly (12) payment of salaries made.	Monthly (3) payment of salaries made.		

#### Expenditure

211101 General Staff Salaries	67,274	15,242	22.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	3,800	22.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	597	39.8%
227001 Travel inland	9,360	4,950	52.9%
Wage Rec't:	67,274	Wage Rec't: 15,242	Wage Rec't: 22.7%
Non Wage Rec't:	33,860	Non Wage Rec't: 9,347	Non Wage Rec't: 27.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,134</b>	<b>Total 24,589</b>	<b>Total 24.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 implemented.)	#Error	The performance reported above was attained with support of the USMID Funding.
No. (and type) of capacity building sessions undertaken	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (N/A)	.00	

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Registry Counter Repaired.	Training on Environment Management Conducted.
The Structure Plan for Moroto Municipality Completed.	Training on Strategic Planning Conducted.
The Property Valuation Lists for Moroto Municipal Council completed.	Training on Procurement Management Conducted.
Training on Environment Management Conducted.	
Training on Strategic Planning Conducted.	
Training on Procurement Management Conducted.	
Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.	

#### Expenditure

221010 Special Meals and Drinks	0	1,046	N/A
221014 Bank Charges and other Bank related costs	0	24	N/A
225001 Consultancy Services- Short term	167,633	28,177	16.8%
227001 Travel inland	6,000	1,760	29.3%
221001 Advertising and Public Relations	0	350	N/A
221003 Staff Training	25,500	22,571	88.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	207,133	53,927	26.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>207,133</b>	<b>53,927</b>	<b>26.0%</b>

#### Output: Office Support services

Non Standard Outputs:	Office Support Services undertaken.	Office Support Services undertaken.	0	The performance reported above was attained with support of local revenue.
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#### Expenditure

221010 Special Meals and Drinks	260	100	38.5%
221011 Printing, Stationery, Photocopying and Binding	20	150	750.0%
228004 Maintenance – Other	400	130	32.5%

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	380	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>12.7%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	The performance reported above was attained with support of the senior stores assistant.
No. of monitoring reports generated	0 ()	0 (N/A)	0	
Non Standard Outputs:	Assets management information/records updated.	Assets management information/records updated.		

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	287		1,440		501.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	287	Non Wage Rec't:	1,440	Non Wage Rec't:	501.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>287</b>	<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>501.6%</b>

#### Output: Records Management

Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.	0	The performance reported above was attained with support of local revenue funding.
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#### Expenditure

211103 Allowances	500	88	17.6%		
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	338	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	338	Total	11.3%

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

0	The out put reported above was attained with support of the USMID funding.
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelve, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.	5 Executive Office Tables, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.
	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.

#### Expenditure

231006 Furniture and fittings (Depreciation)	49,113	21,000	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,113	21,000	42.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,113</b>	<b>21,000</b>	<b>42.8%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	10/07/2015 (Submitting annual performance report to the Ministry done.)	10/07/2015 (Submitting annual performance report to the Ministry yet to be done.)	#Error	The performance reported was attained with support of local revenue and cooperation from the staff.
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to September 2014 for the 9 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.	1 Quarterly submission
	Daily supervision of posting of books of accounts done.	
	Daily supervision of revenue collection done.	
	Responding to Auditor General's queries done.	
	Procurement of books of accounts done.	
	Office consumables procured.	
	North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.	
	Valuation of Council Assets made.	

### Expenditure

211101 General Staff Salaries	65,901	17,554	26.6%
211103 Allowances	2,610	490	18.8%
221007 Books, Periodicals & Newspapers	20,331	16,175	79.6%
221008 Computer supplies and Information Technology (IT)	500	610	122.0%
221014 Bank Charges and other Bank related costs	1,200	38	3.1%
221017 Subscriptions	500	250	50.0%
227001 Travel inland	17,010	1,630	9.6%
227002 Travel abroad	4,000	2,946	73.6%
228004 Maintenance – Other	500	105	21.0%

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	65,901	Wage Rec't:	17,554	Wage Rec't:	26.6%
Non Wage Rec't:	46,583	Non Wage Rec't:	22,244	Non Wage Rec't:	47.8%
Domestic Dev't:	52,490	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>164,974</b>	<b>Total</b>	<b>39,797</b>	<b>Total</b>	<b>24.1%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY.)	20825000 (20,825,000 collected as Local Service Tax to be collected by the Council in the financial year 2014/15FY in the first quarter.)	122.96	The performance reported above was attained with support of the service provider.
Value of Other Local Revenue Collections	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year,2014/15 .)	92837000 (UGX.92,837,000 collected as other Local Revenues in quarter 1 of this financial year,2014/15)	26.03	
Value of Hotel Tax Collected	17440000 (UGX.17,440,00 planned as Local Hotel Tax to be Collected by the Council in the financial year,2014/15.)	6460000 (UGX.6,460,000 collected as Local Hotel Tax by the Council in Q1 of 2014/15 Financial Year.)	37.04	
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.  Revenue Enhancement Plan implemented.	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	765	255.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	765	127.5%
Domestic Dev't:	22,795	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,395</b>	<b>765</b>	<b>3.3%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	0	The out put reported above was attained with support of local revenue.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.		
	Retooling of Mayors Office undertaken.	Contributing subscription fees for Associations done.		
	Contributing subscription fees for Associations done.	Office consumables procured.		
	Office consumables procured.			
<i>Expenditure</i>				
211101 General Staff Salaries	37,010	6,552	17.7%	
221008 Computer supplies and Information Technology (IT)	240	280	116.7%	
221011 Printing, Stationery, Photocopying and Binding	201	420	209.4%	
221014 Bank Charges and other Bank related costs	1,200	1,398	116.5%	
227001 Travel inland	25,000	3,699	14.8%	
227004 Fuel, Lubricants and Oils	15,653	5,800	37.1%	
228004 Maintenance – Other	512	100	19.5%	
Wage Rec't:	37,010	Wage Rec't: 6,552	Wage Rec't: 17.7%	
Non Wage Rec't:	54,995	Non Wage Rec't: 11,697	Non Wage Rec't: 21.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>92,006</b>	<b>Total 18,249</b>	<b>Total 19.8%</b>	

#### Output: LG procurement management services

0

The performance reported was attained with support of the Contracts Committee and Conditional funding for Contracts Committee.



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 2014/15 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>Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.</p> <p>Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.</p> <p>2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.</p>	<p>Monthly (3) payment of salaries of the Procurement officer paid.</p> <p>2 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (1) procurement reports to PPDA done.</p> <p>Monitoring and appraising of projects done.</p> <p>Production of Evaluation and C</p>		
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#### Expenditure

211101 General Staff Salaries	8,481	2,678	31.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	750	25.0%
221010 Special Meals and Drinks	528	450	85.2%
221011 Printing, Stationery, Photocopying and Binding	2,063	1,210	58.7%

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,500	2,810	80.3%	
Wage Rec't:	8,481	Wage Rec't: 2,678	Wage Rec't: 31.6%	
Non Wage Rec't:	28,185	Non Wage Rec't: 5,220	Non Wage Rec't: 18.5%	
Domestic Dev't:	20,253	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>56,920</b>	<b>Total 7,898</b>	<b>Total 13.9%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted	2 General Purpose Committee conducted	0	The ou put reported was attained with support of local revenue funding.
	6 Finance committee meetings conducted	1 Finance committee meetings conducted		
	12 Executive committee meetings conducted	3 Executive committee meetings conducted		
	6 General meetings conducted	6 General meetings conducted		
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met		

#### Expenditure

211103 Allowances	66,720	11,667	17.5%	
221010 Special Meals and Drinks	8,000	440	5.5%	
221011 Printing, Stationery, Photocopying and Binding	800	1,220	152.5%	
227001 Travel inland	0	1,140	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,720	Non Wage Rec't: 14,467	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,720</b>	<b>Total 14,467</b>	<b>Total 18.9%</b>	

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with	70 (70 buinesses in Moroto Municipality issued with	100.00	All the outputs were not attained because
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses inspected for compliance to the law	trading licence.) 230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	trading licence.) 230 (230 businesses in Moroto Municipality inspected for compliance to the law)	100.00	the advert for services/works had just been approved by the Contract Committee.
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	0 (Not implemented)	.00	

No of awareness radio shows participated in	0 ( )	0 (N/A)	0	
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Non Standard Outputs:	Completion of the payment of the Construction of 1 Modern Meat Stall.			
	Construction of 1 Modern Meat stall In South Division under taken.	Not yet started.		

Dissemination of 4 information reports made.

Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.

Workshops and other meetings attended.

#### Expenditure

211101 General Staff Salaries	16,008		1,439		9.0%
221001 Advertising and Public Relations	400		30		7.5%
221011 Printing, Stationery, Photocopying and Binding	506		50		9.9%
227001 Travel inland	500		115		23.0%
227004 Fuel, Lubricants and Oils	500		105		21.0%
Wage Rec't:	16,008	Wage Rec't:	1,439	Wage Rec't:	9.0%
Non Wage Rec't:	7,090	Non Wage Rec't:	300	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,097	Total	1,739	Total	7.5%

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	0	The out put was attained with support of the PHC conditional grant wage and none wage.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.		
	Health Sub District Quarterly meetings conducted.	Health Sub District Quarterly meetings conducted.		
	Support supervision of lower health units made.	Sup		
	Procurement of protective wear for the burial gangs made.			
	Quarterly surveillance of Communicable diseases undertaken.			
	Support to 50 people leaving with HIV/AIDS in Moroto town made.			

#### Expenditure

211101 General Staff Salaries	308,724		18,541		6.0%
221014 Bank Charges and other Bank related costs	600		84		14.0%
Wage Rec't:	308,724	Wage Rec't:	18,541	Wage Rec't:	6.0%
Non Wage Rec't:	2,811	Non Wage Rec't:	84	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,535	Total	18,625	Total	6.0%

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The ouput reported above was attained with support of the PHC none wage and local revenue funding.
<i>Expenditure</i>				
227001 Travel inland	4,000	350	8.8%	
224004 Cleaning and Sanitation	320	3,000	937.5%	

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,720	Non Wage Rec't:	3,350	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,720</b>	<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>31.3%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial yea)	90.91	The out put reported was attained with support from the health staff.
Number of trained health workers in health centers	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	92.86	
No.of trained health related training sessions held.	4 (4 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	1 (1 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council.)	25.00	
Number of outpatients that visited the Govt. health facilities.	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year.)	9000 (9,000 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2014/15 financial year.)	72.58	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	62.50	
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	4 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.		
	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.			
	Monitoring of weekly diseases surveillance done.			
	Monthly (12) Village Health Team (VHT) management meetings conducted.			
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.			
	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.			
	Administrative costs paid.			

#### Expenditure

263313 Conditional transfers for PHC- Non wage	16,770	4,991	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,770	4,991	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,770</b>	<b>4,991</b>	<b>29.8%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Land fill under the health Department procured.	0	The above out put was attained with support of the community of RUPA Sub County.
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

311101 Land	11,938	8,000	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,938	8,000	67.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,938</b>	<b>8,000</b>	<b>67.0%</b>	

#### Output: Other Capital

Non Standard Outputs:	Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Not started.	0	The above out put was not attained because the advert had been approved by the contracts Committee.
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#### Expenditure

231001 Non Residential buildings (Depreciation)	28,230	15,664	55.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,230	15,664	55.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,230</b>	<b>15,664</b>	<b>55.5%</b>	

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

No of staff houses rehabilitated	()	0 (N/A)	0	The out put reported was attained with support of the PRDP funding.
No of staff houses constructed	1 (Completion of the construction of health staff House at Nakapelimen Health Centre III made.)	1 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	67,846	30,416	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,846	30,416	44.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>67,846</b>	<b>30,416</b>	<b>44.8%</b>	

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (ayment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	100.00	The out put above was attained with support of primary salarise conditional grant
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	309,894	70,380	22.7%	
Wage Rec't:	309,894	70,380	Wage Rec't:	22.7%
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>309,894</b>	<b>70,380</b>	<b>Total</b>	<b>22.7%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE in 2014/15 Financial Year)	100.00	The above out puts was attained with support from the parents and Teachers combined with the UPE grant.
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools)	11 (11 students targeted to be passing in grade one in the Municipal Schools during the PLE Mock Exams.)	55.00	
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No students dropped out of School in the Municipality Schools in the first quarter.)	0	
No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools)	2984 (2,984 enrolled in all Municipal Schools in the first quarter of 2014/15 financial year.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	23,489	5,935	25.3%	



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,489	Non Wage Rec't:	5,935	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,489</b>	<b>Total</b>	<b>5,935</b>	<b>Total</b>	<b>25.3%</b>

#### 3. Capital Purchases

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	14 ( Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	9,420	5,384	57.2%		
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:	9,420	Domestic Dev't:	5,384	Domestic Dev't:	57.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,420</b>	<b>Total</b>	<b>5,384</b>	<b>Total</b>	<b>57.2%</b>

##### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Completion of the payment of funiture supplied to Moroto Municipal Council P/S and Moroto Prisions Primary School made.)	2 (Completion of the payment of funiture supplied to Moroto Municipal Council P/S and Moroto Prisions Primary School made.)	100.00	The out put reported above was attained with support of the PRDP funds.
Non Standard Outputs:		N/A		

#### Expenditure

231006 Furniture and fittings (Depreciation)	17,550	17,550	100.0%		
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:	17,550	Domestic Dev't:	17,550	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,550</b>	<b>Total</b>	<b>17,550</b>	<b>Total</b>	<b>100.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O	224 (224 students in Moroto	224 (224 students in Moroto	100.00	The above out put was
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

level	High School and Moroto Parents expected to sit for Olevel)	High School and Moroto Parents sat for Olevel exams during this financial year.)		attained with support of Secondary Salaries from the centre.
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools during the mock exams.)	100.00	
No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	206,622	48,103	23.3%	
Wage Rec't:	206,622	48,103	Wage Rec't:	23.3%
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>206,622</b>	<b>48,103</b>	<b>Total</b>	<b>23.3%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	100.00	The out put reported above was attained with support of the parents, Teachers and USE grant.
Non Standard Outputs:		N/A		

#### Expenditure

263319 Conditional transfers for Secondary Schools	195,941	49,017	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	195,941	49,017	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>195,941</b>	<b>49,017</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)	100.00	The out put was attained with support of the Tertiary Salaries from the Centre.
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	100.00	
Non Standard Outputs:		N/A		

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	664,467	62,475	9.4%	
Wage Rec't:	664,467	Wage Rec't: 62,475	Wage Rec't: 9.4%	
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>664,467</b>	<b>Total 62,475</b>	<b>Total 9.4%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(12) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..	Payment of Monthly Salaries(3) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 made.	0	The out put above was attained with support of the local revenue funding.
	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.		
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.			

#### Expenditure

211101 General Staff Salaries	28,058	5,350	19.1%	
221010 Special Meals and Drinks	800	247	30.8%	
221011 Printing, Stationery, Photocopying and Binding	500	52	10.4%	
221012 Small Office Equipment	700	165	23.5%	
221014 Bank Charges and other Bank related costs	900	84	9.3%	
221017 Subscriptions	0	550	N/A	
227001 Travel inland	1,200	1,081	90.1%	
227004 Fuel, Lubricants and Oils	873	228	26.1%	
Wage Rec't:	28,058	Wage Rec't: 5,350	Wage Rec't: 19.1%	
Non Wage Rec't:	9,973	Non Wage Rec't: 2,405	Non Wage Rec't: 24.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,030</b>	<b>Total 7,755</b>	<b>Total 20.4%</b>	

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

No. of secondary schools	2 (Moroto High School and	2 (Moroto High School and	100.00	The out put reported
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

inspected in quarter	Moroto Advaced Senior Secondary School)	Moroto Advaced Senior Secondary School.)		above was attained with support of the conditional tranfers for Inspection.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00	
No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	3 (3 inspection reports provided to the Council in the first quarter.)	25.00	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	100.00	

Non Standard Outputs:

N/A

#### Expenditure

227001 Travel inland	4,000	470	11.8%
227004 Fuel, Lubricants and Oils	1,811	74	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,401	544	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,401</b>	<b>544</b>	<b>8.5%</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

0

The out put reported above was attained with support of the Uganda Road Funding and USMID Funds.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	1 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Office equipments maintained.
	Quarterly Monitoring and supervision of roads works undertaken.	Small Office Equipments procured.
	Office equipments maintained.	Short Term Consult
	Small Office Equipments procured.	
	Short Term Consultancies under works undertaken.	
	32 Road Gangs and 1 Head Man paid wages.	
	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.	

#### Expenditure

211101 General Staff Salaries	30,548	8,359	27.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,200	8,630	21.5%		
221008 Computer supplies and Information Technology (IT)	2,000	180	9.0%		
221012 Small Office Equipment	8,102	150	1.9%		
221014 Bank Charges and other Bank related costs	1,500	127	8.5%		
223005 Electricity	3,000	1,500	50.0%		
227001 Travel inland	23,900	3,401	14.2%		
227004 Fuel, Lubricants and Oils	26,000	4,000	15.4%		
Wage Rec't:	30,548	Wage Rec't:	8,359	Wage Rec't:	27.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	153,400	Domestic Dev't:	17,988	Domestic Dev't:	11.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,948	Total	26,347	Total	14.3%

#### 2. Lower Level Services

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads periodically maintained	27 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	03 (Construction of 0.3km drainage channel along Teko Access road under taken.)	11.11	The out put reported above was attained with support of Uganda Road Funding.
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1 Km),Lorika(1.4Km),Singila(0.5 Km) 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),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	100.00	
No. of bridges maintained	0 ( )	0 (N/A)	0	
Non Standard Outputs:	Gravelling of a 0.8 Km road length along Teko Access road ,Pian road(0.5Km),.  1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained.	Planting of road signs along Jie,Dodoth,Pian,Tamukede,Achia,Akamu,Lopedur and Lomio roads made.  construction of 0.2 Km drainage channel along Odeke road made.		

#### Expenditure

263201 LG Conditional grants	559,693	75,775	13.5%
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	559,693	Domestic Dev't:	75,775	Domestic Dev't:	13.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>559,693</b>	<b>Total</b>	<b>75,775</b>	<b>Total</b>	<b>13.5%</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Installation of 2km of Street Lights in Moroto Town undertaken.	Not yet started	0	The above out put was not attained because the contracts committee had just approved the advert for services/works.
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#### Expenditure

312104 Other Structures	49,435	17,708	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,435	17,708	35.8%
Donor Dev't:		0	0.0%
Total	49.435	17.708	35.8%

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Water distribution and revenue collection

No. of new connections	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)	0 (Not started)	.00	The failure to meet the target above was due to the break down of the system.
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)	0 (Not yet started.)	.00	
Collection efficiency (% of revenue from water bills collected)	75 (95 percent of the revenue from the water bills collected)	69 ( 69 percent of the revenue from the water bills collected)	92.00	
Non Standard Outputs:		N/A		

#### Expenditure

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221006 Commissions and related charges	126,617	8,268	6.5%	
228004 Maintenance – Other	64,539	18,592	28.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	151,810	26,860	Non Wage Rec't:	17.7%
Domestic Dev't:	39,347	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>191,157</b>	<b>26,860</b>	<b>Total</b>	<b>14.1%</b>

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

No. of new connections made to existing schemes	0 ()	0 (N/A)	0	The above was attained with support of local revenue.
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Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	Quarterly Progress Reports under Water Produced and Submitted.		
	Monitoring and Supervision of water works undertaken.	Monitoring and Supervision of water works undertaken.		
	Quarterly meetings of the water board undertaken.	Quarterly meetings of the water board undertaken.		
	General Cleaning of the water Office made.	General Cleaning of the water Office made.		

#### Expenditure

221014 Bank Charges and other Bank related costs	720	150	20.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,739	150	Non Wage Rec't:	0.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,739</b>	<b>150</b>	<b>Total</b>	<b>0.5%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	The outputs reported above was attained with support of local
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	3 Monthly payments of salaries of the Physical Planner from July 2014 to September 2014 made.		revenue funding.
	Screening of projects for environment concerns conducted	Operation expenses under the Department met.		
	Operation expenses under the Department met.			
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.			
	Attachment of the Environment Officer to NEMA supported.			

#### Expenditure

211101 General Staff Salaries	12,021		3,431		28.5%
221014 Bank Charges and other Bank related costs	871		45		5.1%
Wage Rec't:	12,021	Wage Rec't:	3,431	Wage Rec't:	28.5%
Non Wage Rec't:	4,011	Non Wage Rec't:	45	Non Wage Rec't:	1.1%
Domestic Dev't:	13,081	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,113	Total	3,476	Total	11.9%

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

No. of new land disputes settled within FY	()	0 (N/A)	0	The above out put was attained with support of local revenue and USMID funding.
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1 Drawing Table and 1 stool procured.

Spatial Data based maps of the Municipality aquired.

Council properties surveyed and Tilted.

1 IPAD under Physical Planning Procured.

General Cadastre and Topographic map for the entire Municipality aquired.

6 Cadastre and 6 Topographic Layer Sheets procured.

Physical Planning Tools procured.

1 External hard disc procured.

Action Area Planning for Moroto Municipality conducted.

Training of 22 Heads on the Linkage between Physical Planning, Development Planning and Budget conducted.

Training of Municipal and Division Councilors on Physical Planning Processes and Principles, enforcement and implementation conducted.

Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.

Hands on support to the physical planner conducted.

Hands on support to the physical planner conducted.

#### Expenditure

227001 Travel inland	18,685	730	3.9%
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,841	Non Wage Rec't:	730	Non Wage Rec't:	6.7%
Domestic Dev't:	78,500	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>89,341</b>	<b>Total</b>	<b>730</b>	<b>Total</b>	<b>0.8%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

The performance reported above was attained with support of local revenue and USMID funding.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	6 Community dialogues conducted.	National and other meetings attended.
	4 Quarterly meetings conducted.	
	Dissemination of Information on USMID undertaken.	Monitoring and Evaluation of the Construction of the Bus
	1 Study tour to Tspu Municipalities undertaken.	
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.	
	4 Quarterly live Talk Shows for the MDFs conducted.	
	National and other meetings attended.	
	Training in Complaints Mechanism conducted.	
	1 Training in Community Mapping and Profiling Conducted.	
	2 Weeks training in Management Skills Improvement Training under CDOs Office Conducted.	
	2 Weeks training in Planning and Management of Community Development Programmes undertaken.	
	2 Weeks training in Human Resource Management for Line Managers conducted.	

#### Expenditure

211101 General Staff Salaries	15,161	4,527	29.9%
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# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	7,860	50	0.6%	
221010 Special Meals and Drinks	10,679	405	3.8%	
221011 Printing, Stationery, Photocopying and Binding	1,770	89	5.0%	
221014 Bank Charges and other Bank related costs	2,132	145	6.8%	
227001 Travel inland	11,193	1,130	10.1%	
227004 Fuel, Lubricants and Oils	3,524	404	11.5%	
Wage Rec't:	15,161	Wage Rec't: 4,527	Wage Rec't: 29.9%	
Non Wage Rec't:	44,843	Non Wage Rec't: 2,223	Non Wage Rec't: 5.0%	
Domestic Dev't:	28,500	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>88,504</b>	<b>Total 6,750</b>	<b>Total 7.6%</b>	

#### Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.	0	The above was attained with support of the Public Library Conditional Grant.
	Annual book festival conducted.	Annual book festival conducted.		
	News papers purchased.	News papers purchased.		
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.		

#### Expenditure

221009 Welfare and Entertainment	3,504	1,846	52.7%	
227001 Travel inland	2,580	970	37.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,877	Non Wage Rec't: 2,816	Non Wage Rec't: 20.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,877</b>	<b>Total 2,816</b>	<b>Total 20.3%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	100.00	The out put above was attained with support of conditional grant for youth ,pwd and women coucils.
Non Standard Outputs:	Meetings for youth Councils conducted	Meetings for youth Councils conducted		

#### Expenditure

211103 Allowances	584	650	111.3%	
221010 Special Meals and Drinks	120	30	25.0%	
227004 Fuel, Lubricants and Oils	129	20	15.5%	

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,187	Non Wage Rec't:	700	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,187</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>58.9%</b>

### Confirmation by Head of Department

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

Sign &amp; 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.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	0	The above out put was attained with support of the urban wage conditional grant.
	12 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.		
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.		
	National meetings attended.	National meetings attended.		

#### Expenditure

211101 General Staff Salaries	12,949		3,068		23.7%
Wage Rec't:	12,949	Wage Rec't:	3,068	Wage Rec't:	23.7%
Non Wage Rec't:	4,565	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,514	Total	3,068	Total	17.5%

Output: Monitoring and Evaluation of Sector plans

0

The above out put was attained with support of the PRDP funds for Monitoring and Evaluation.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.
	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.

#### Expenditure

221009 Welfare and Entertainment	2,472	618	25.0%
221011 Printing, Stationery, Photocopying and Binding	710	178	25.0%
227001 Travel inland	3,804	951	25.0%
227004 Fuel, Lubricants and Oils	1,600	400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,933	2,147	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,933</b>	<b>2,147</b>	<b>24.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

The above out put was attained with support of the local revenue funding.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to September 2014 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	Payment of 3 Monthly Duty Allowance for Internal Audit made
	1 Subscriptions to LG Internal Auditors Association made	
	2 National workshops attended	

#### Expenditure

211101 General Staff Salaries	7,504	1,796	23.9%		
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%		
227001 Travel inland	1,990	360	18.1%		
227004 Fuel, Lubricants and Oils	800	300	37.5%		
228004 Maintenance – Other	0	50	N/A		
Wage Rec't:	7,504	Wage Rec't:	1,796	Wage Rec't:	23.9%
Non Wage Rec't:	5,740	Non Wage Rec't:	1,110	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,244	Total	2,906	Total	21.9%

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

Wage Rec't:	1,790,621	Wage Rec't:	269,495	Wage Rec't:	15.1%
Non Wage Rec't:	870,391	Non Wage Rec't:	174,560	Non Wage Rec't:	20.1%
Domestic Dev't:	1,408,725	Domestic Dev't:	263,413	Domestic Dev't:	18.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,069,737</b>	<b>Total</b>	<b>707,468</b>	<b>Total</b>	<b>17.4%</b>



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Sector: Agriculture</b>				<b>996,116</b>	<b>0</b>
<b>LG Function: District Commercial Services</b>				<b>996,116</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>996,116</b>	<b>0</b>
LCII: BOMA NORTH				996,116	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a modern bus terminal</b>	Moroto Bus park	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	996,116	0
<b>Sector: Works and Transport</b>				<b>141,671</b>	<b>6,395</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>141,671</b>	<b>6,395</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,478</b>	<b>0</b>
LCII: BOMA NORTH				31,478	0
Item: 312104 Other Structures					
<b>Installation of street lights in North and south Division</b>	All the 7 Cells in North Division.	Roads Rehabilitation Grant	Not Started	31,478	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>110,193</b>	<b>6,395</b>
LCII: BOMA NORTH				110,193	6,395
Item: 263201 LG Conditional grants					
<b>Routine maintenance of 46Km of roads in the Municipality made.</b>	All the 13 cells in Moroto Municipality	Roads Rehabilitation Grant	N/A	25,193	0
				(works under way)	
<b>Operation and Maintenance of 1 Grader, 3 Motor Cycles, 2 Trucks and 1 Pick Up.</b>	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	6,395
				(Works under way)	
<b>Sector: Education</b>				<b>256,236</b>	<b>65,642</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,796</b>	<b>27,282</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,688</b>	<b>0</b>
LCII: BOMA NORTH				58,688	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of a two classroom block at Police primary school</b>	Moroto Police Primary School	Conditional Grant to SFG	Works Underway	184	0

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Construction of 2 Class rooms at Demonstration P/S</b>	Moroto Demonstration Primary School	Conditional Grant to SFG	Not Started	58,504	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,420</b>	<b>5,384</b>
LCII: BOMA SOUTH				5,384	5,384
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of water borne Toilets at Prisons M.C P/S</b>	Moroto Prisons P/S	Conditional Grant to SFG	Works Underway	5,384	5,384
LCII: BOMA NORTH				4,035	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of water borne Toilets at Moroto M.C P/S</b>	Moroto M.C P/S	Conditional Grant to SFG	Works Underway	4,035	0
				(.)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,550</b>	<b>17,550</b>
LCII: BOMA NORTH				17,550	17,550
Item: 231006 Furniture and fittings (Depreciation)					
<b>Completion of Paymentfor Supply of School Furniture</b>	Moroto M.C and Moroto Prisons Primary Schools.	Conditional Grant to SFG	Completed	17,550	17,550
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,139</b>	<b>4,348</b>
LCII: BOMA NORTH				11,326	2,832
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Municipal Council P/S</b>	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	8,778	2,194
<b>Moroto Prisons P/S</b>	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,548	637
LCII: BOMA SOUTH				5,813	1,516
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Demonstration P/S</b>	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	5,813	1,516
<b>LG Function: Secondary Education</b>				<b>153,439</b>	<b>38,360</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,439</b>	<b>38,360</b>
LCII: BOMA NORTH				153,439	38,360
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moroto High School</b>	Moroto High School	Conditional Grant to Secondary Education	N/A	153,439	38,360
<b>Sector: Health</b>				<b>48,553</b>	<b>8,000</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: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<i>LG Function: Primary Healthcare</i>				<b>48,553</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>11,938</b>	<b>8,000</b>
LCII: BOMA NORTH				11,938	8,000
Item: 311101 Land					
<b>Purchase of the land fill</b>	Baazar village	LGMSD (Former LGDP)	Completed	11,938	8,000
<b>Output: Other Capital</b>				<b>28,230</b>	<b>0</b>
LCII: BOMA NORTH				28,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of patient shade at Natumkaskou Health Centre III</b>	DMOs Clinic Health Centre III Natumkaskou	Conditional Grant to PHC - development	Not Started	28,230	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>0</b>
LCII: BOMA NORTH				8,385	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to DMOs Clinic Health Centre III</b>	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	0
<b>Sector: Water and Environment</b>				<b>11,500</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>11,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>11,500</b>	<b>0</b>
LCII: BOMA NORTH				11,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of Noise Meter</b>	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,000	0
<b>Procurement of 1 Printer</b>	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
<b>Procurement of 1 Digital Camera</b>	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	400	0
<b>1 Executive Book Shelf for the Physical Planner Procured.</b>	Physical Planners Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	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: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Procurement of 1 Radio Meter</b>	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	5,000	0
<b>Sector: Social Development</b>				<b>117,245</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>117,245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: BOMA NORTH				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle</b>	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
<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 1 Printer under CDOs Office.</b>	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>
LCII: BOMA NORTH				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture</b>	Communtiy Development's office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,500	0
<b>Output: Other Capital</b>				<b>95,745</b>	<b>0</b>
LCII: BOMA NORTH				95,745	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Youth Livelihood Projects</b>	CDOs Office	Other Transfers from Central Government	Works Underway (Appraisal of groups.)	95,745	0
<b>Sector: Public Sector Management</b>				<b>175,707</b>	<b>21,000</b>
<b>LG Function: District and Urban Administration</b>				<b>145,297</b>	<b>21,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,608</b>	<b>0</b>
LCII: BOMA NORTH				23,608	0
Item: 231001 Non Residential buildings (Depreciation)					

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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: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Construction of a 4 stance Water Borne Toilet for Administration.</b>	Moroto Municipal Council Office.	LGMSD (Former LGDP)	Not Started	23,608	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>71,476</b>	<b>0</b>
LCII: BOMA NORTH				71,476	0
Item: 231004 Transport equipment					
<b>Purchase of 5 motorcycles</b>	Town Clerks Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	71,476	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>0</b>
LCII: BOMA NORTH				1,800	0
Item: 231005 Machinery and equipment					
<b>1 IPAD Computer Procured.</b>	Administration Department.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,800	0
<b>Output: Specialised Machinery and Equipment</b>				<b>800</b>	<b>0</b>
LCII: BOMA NORTH				800	0
Item: 231005 Machinery and equipment					
<b>1 Office Blower for Records Procured.</b>	Records Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	800	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>47,613</b>	<b>21,000</b>
LCII: BOMA NORTH				47,613	21,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 5 Executive Office Tables, and 5 executive Office Chairs,10 Visitors Chairs for the Environment,Works and Physical Planners Office.</b>	Environment,works and Physical Planners Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	21,000	21,000
<b>Procurement of 1 Lockable Cupboard</b>	Records Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Procurement of 3 Executive Office Tables, 3 Executive Office Chairs, 6 Visitors Chairs and 2 Book Shelves and a Set of Conference Sheets</b>	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	25,813	0
<i>LG Function: Local Statutory Bodies</i>				<b>30,410</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>29,747</b>	<b>0</b>
LCII: BOMA NORTH				29,747	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Metallic Bid Box with Springs for the Procurement Office.</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,200	0
<b>A Set of 2 Executive Office Chairs, 2 Executive Office Tables, 4 Visitors Chairs and 1 Executive Book Shelf for the Procurement Officer Procured.</b>	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	27,547	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>663</b>	<b>0</b>
LCII: BOMA NORTH				663	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture</b>	Procurement Officer's office	LGMSD (Former LGDP)	Not Started	663	0
<b>Sector: Accountability</b>				<b>29,715</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability (LG)</i>				<b>29,715</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,550</b>	<b>0</b>
LCII: BOMA SOUTH				750	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Projector Screen</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	750	0
LCII: BOMA NORTH				3,800	0
Item: 231005 Machinery and equipment					

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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: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,776,743</b>	<b>101,037</b>
<b>Procurement of 1 Strong Safe</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
<b>Procurement of a 1 IPAD Laptop</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,800	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>25,165</b>	<b>0</b>
LCII: BOMA NORTH				25,165	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 5 Executive Office Tables</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,560	0
<b>Procurement of 7 Executive Office Chairs</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	9,338	0
<b>Procurement of 3 Executive Book Shelves</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,362	0
<b>Procurement of 3 7 Executive Visitors Chairs</b>	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,905	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: Not Specified</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>1,500</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>1,500</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Registry Repaired.</b>	Registry, Moroto Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>851,339</b>	<b>150,404</b>
<b>Sector: Works and Transport</b>				<b>467,458</b>	<b>87,088</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>467,458</b>	<b>87,088</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,958</b>	<b>17,708</b>
LCII: CAMPSWALI CHIN				17,958	17,708
Item: 312104 Other Structures					
<b>Installation of street lights in North and south Division</b>	All the 6 Cells in South Division.	Urban Equalisation Grant	Completed	17,958	17,708
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>449,500</b>	<b>69,380</b>
LCII: CAMPSWALI CHIN				449,500	69,380
Item: 263201 LG Conditional grants					
<b>Periodic maintenance of 2.7Km of roads within municipality</b>	Natunkaskou Village, Nakapelimen Villages	Roads Rehabilitation Grant	N/A	449,500	69,380
				(works under way)	
<b>Sector: Education</b>				<b>174,762</b>	<b>12,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,261</b>	<b>1,587</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>125,911</b>	<b>0</b>
LCII: CAMPSWALI JUU				125,911	0
Item: 312104 Other Structures					
<b>Construction of the chain link and the watchman's house at Nakapelimen Primary school</b>	Nakapelimen Primary School	Conditional Grant to SFG	Not Started	125,911	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,350</b>	<b>1,587</b>
LCII: CAMPSWALI CHIN				3,458	865
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoliye Muslim P/S</b>	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	3,458	865
LCII: CAMPSWALI JUU				2,892	723
Item: 263311 Conditional transfers for Primary Education					
<b>Nakapelimen P/S</b>	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	2,892	723
<b>LG Function: Secondary Education</b>				<b>42,501</b>	<b>10,657</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,501</b>	<b>10,657</b>
LCII: CAMPSWALI CHIN				42,501	10,657
Item: 263319 Conditional transfers for Secondary Schools					

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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>851,339</b>	<b>150,404</b>
<b>Moroto Parents Secondary School</b>	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,501	10,657
<b>Sector: Health</b>				<b>209,120</b>	<b>51,071</b>
<b>LG Function: Primary Healthcare</b>				<b>209,120</b>	<b>51,071</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>15,664</b>
LCII: CAMPSWALI JUU				0	15,664
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of Street Lights in Nakapelimen Health Centre III and DMOs Clinic Health Centre III</b>	DMOs Clinic Health Centre III and Nakapelimen HC III	Conditional Grant to PHC - development	Completed	0	8,580
<b>Completion of the payment for the Construction of a Fence in Nakapelimen Health Centre III</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	0	7,084
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>67,846</b>	<b>30,416</b>
LCII: CAMPSWALI JUU				67,846	30,416
Item: 231002 Residential buildings (Depreciation)					
<b>construction of a staff house at Nakapelimen HC III</b>	Nakapelimen village	Conditional Grant to PHC - development	Works Underway	67,846	30,416
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>132,889</b>	<b>0</b>
LCII: CAMPSWALI JUU				132,889	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity Ward at Nakapelimen Health Centre III</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Not Started	132,889	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>4,991</b>
LCII: CAMPSWALI JUU				8,385	4,991
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Nakapelimen Health Centre III</b>	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	4,991

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## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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