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# **Vote: 762** Moroto Municipal Council **2014/15 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 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: 17/03/2015

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

| US\$ 000's                             | Cumulative Receipts |                     | Performance<br>%<br>Budget<br>Received |
|--|---------------------|---------------------|--|
|  | Approved Budget     | Cumulative Receipts |  |
| 1. Locally Raised Revenues             | 559,060             | 181,063             | 32%                                    |
| 2a. Discretionary Government Transfers | 349,615             | 175,717             | 50%                                    |
| 2b. Conditional Government Transfers   | 3,377,895           | 862,145             | 26%                                    |
| 2c. Other Government Transfers         | 1,526,361           | 1,103,659           | 72%                                    |
| 3. Local Development Grant             | 53,084              | 26,542              | 50%                                    |
| <b>Total Revenues</b>                  | <b>5,866,015</b>    | <b>2,349,126</b>    | <b>40%</b>                             |

### Overall Expenditure Performance

| US\$ 000's                 | Cumulative Releases and Expenditure |                     |                        | Performance             |                      |                        |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 588,633                             | 350,717             | 210,752                | 60%                     | 36%                  | 60%                    |
| 2 Finance                  | 232,919                             | 79,801              | 79,801                 | 34%                     | 34%                  | 100%                   |
| 3 Statutory Bodies         | 281,041                             | 107,158             | 99,440                 | 38%                     | 35%                  | 93%                    |
| 4 Production and Marketing | 1,061,199                           | 470,522             | 5,099                  | 44%                     | 0%                   | 1%                     |
| 5 Health                   | 588,108                             | 212,452             | 154,435                | 36%                     | 26%                  | 73%                    |
| 6 Education                | 1,662,492                           | 611,342             | 530,457                | 37%                     | 32%                  | 87%                    |
| 7a Roads and Engineering   | 794,725                             | 366,726             | 268,922                | 46%                     | 34%                  | 73%                    |
| 7b Water                   | 222,896                             | 63,571              | 53,277                 | 29%                     | 24%                  | 84%                    |
| 8 Natural Resources        | 151,474                             | 13,889              | 13,053                 | 9%                      | 9%                   | 94%                    |
| 9 Community Based Services | 234,346                             | 54,272              | 22,385                 | 23%                     | 10%                  | 41%                    |
| 10 Planning                | 31,147                              | 13,141              | 13,141                 | 42%                     | 42%                  | 100%                   |
| 11 Internal Audit          | 17,036                              | 5,483               | 5,483                  | 32%                     | 32%                  | 100%                   |
| <b>Grand Total</b>         | <b>5,866,015</b>                    | <b>2,349,076</b>    | <b>1,456,245</b>       | <b>40%</b>              | <b>25%</b>           | <b>62%</b>             |
| Wage Rec't:                | 1,790,621                           | 567,371             | 567,371                | 32%                     | 32%                  | 100%                   |
| Non Wage Rec't:            | 1,041,931                           | 462,481             | 394,655                | 44%                     | 38%                  | 85%                    |
| Domestic Dev't             | 3,033,463                           | 1,319,224           | 494,219                | 43%                     | 16%                  | 37%                    |
| Donor Dev't                | 0                                   | 0                   | 0                      | 0%                      | 0%                   | 0%                     |

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

At the end of the first half of 2014/15 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.3,483,115,000. However at the end of the second quarter for the financial year under review, the cumulative receipts for the two quarters under review amounted to UGX.2,349,126,000 equivalent to 67% of the cumulative planned revenues for the two quarters under review. The under performance in the actual receipts was largely due to the failure to receive world bank funds planned for the two quarters and coupled by poor performance in revenue from : water and property rate that formed the greatest percentage of planned Local revenue for 2014/15 financial year. Out of the cumulative receipt of UGX.2,349,126,000 for the two quarters under review, the total disbursement to the Departments amounted to UGX.2,349,076,000 equivalent to 99.9% of the cumulative receipts. From the cumulative disbursement to the Departments for the two quarters under review, the cumulative

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## **Vote: 762** Moroto Municipal Council **2014/15 Quarter 2**

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

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expenditure amounted to UGX.1,456,256,000 equivalent to 62% of the cumulative amount disbursed to the Departments in the two quarters under review. As noted above, the under performance in the cumulative 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 health, Administration and Education. In addition the under performance of expenditure under Departments that included; Production, Health, Education, Roads, Water was because the bids for the projects under the above Departments had just reached the point of evaluation of bids. Another reason for the under expenditure was because the Contractor who is undertaking the Construction of Moroto Bus Terminal had not requested for any payment even though he had done some work.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Summary: Cummulative Revenue Performance

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>559,060</b>                         | <b>181,063</b>         | <b>32%</b>                             |
| Liquor licences   | 10,000                                 | 4,018                  | 40%                                    |
| Other licences  | 4,000                                  | 0                      | 0%                                     |
| Other Fees and Charges  | 6,000                                  | 16,002                 | 267%                                   |
| Occupational Permits  | 4,000                                  | 600                    | 15%                                    |
| Miscellaneous   | 11,384                                 | 0                      | 0%                                     |
| Market/Gate Charges   | 26,103                                 | 12,256                 | 47%                                    |
| Park Fees   | 39,400                                 | 21,966                 | 56%                                    |
| Local Hotel Tax   | 13,676                                 | 9,885                  | 72%                                    |
| Inspection Fees   | 2,500                                  | 960                    | 38%                                    |
| Land Fees   | 40,000                                 | 500                    | 1%                                     |
| House rent  | 27,776                                 | 4,898                  | 18%                                    |
| Advertisements/Billboards   | 5,000                                  | 3,840                  | 77%                                    |
| Bussiness Registration  | 2,500                                  | 65                     | 3%                                     |
| Business licences   | 5,000                                  | 11,273                 | 225%                                   |
| Agency Fees   | 30,000                                 | 6,808                  | 23%                                    |
| Local Service Tax   | 15,000                                 | 36,633                 | 244%                                   |
| Rent & Rates from private entities  | 100,152                                | 62                     | 0%                                     |
| Voluntary Transfers(Recurent)   | 8,000                                  | 0                      | 0%                                     |
| Sale of (Produced) Government Properties/assets                               | 5,000                                  | 0                      | 0%                                     |
| Slaughter fees  | 12,000                                 | 1,061                  | 9%                                     |
| Utilities(Water)  | 168,124                                | 27,441                 | 16%                                    |
| 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>175,717</b>         | <b>50%</b>                             |
| Urban Equalisation Grant  | 17,958                                 | 8,978                  | 50%                                    |
| Transfer of Urban Unconditional Grant - Wage                                  | 252,991                                | 127,405                | 50%                                    |
| Urban Unconditional Grant - Non Wage  | 78,666                                 | 39,334                 | 50%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>3,377,895</b>                       | <b>862,145</b>         | <b>26%</b>                             |
| Conditional Grant to Public Libraries   | 7,391                                  | 3,696                  | 50%                                    |
| Conditional Grant to Primary Salaries   | 309,894                                | 140,249                | 45%                                    |
| Conditional Grant to Primary Education  | 23,489                                 | 11,196                 | 48%                                    |
| Conditional Grant to PHC Salaries   | 308,724                                | 55,361                 | 18%                                    |
| Conditional Grant to PHC- Non wage  | 25,937                                 | 16,831                 | 65%                                    |
| Conditional Grant to PHC - development  | 193,619                                | 96,810                 | 50%                                    |
| Conditional Grant to PAF monitoring   | 15,405                                 | 7,702                  | 50%                                    |
| Conditional Grant to Functional Adult Lit                                     | 1,302                                  | 650                    | 50%                                    |
| Conditional Grant to Secondary Education                                      | 195,941                                | 98,034                 | 50%                                    |
| Conditional Grant to Community Devt Assistants Non Wage                       | 330                                    | 164                    | 50%                                    |
| Conditional transfer for Rural Water  | 39,347                                 | 19,674                 | 50%                                    |
| Conditional Grant to Agric. Ext Salaries                                      | 10,913                                 | 0                      | 0%                                     |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 12,431                                 | 6,216                  | 50%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 37,010                                 | 13,104                 | 35%                                    |
| Roads Rehabilitation Grant  | 31,478                                 | 15,738                 | 50%                                    |
| Uganda Support to Municipal Infrastructure Development (USMID)                | 1,018,671                              | 0                      | 0%                                     |
| Conditional Grant to Tertiary Salaries  | 664,467                                | 125,055                | 19%                                    |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Summary: Cummulative Revenue Performance

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| Conditional transfers to School Inspection Grant                          | 6,401                                  | 3,196                  | 50%                                    |
| Conditional Grant to Secondary Salaries                                   | 206,622                                | 106,227                | 51%                                    |
| Conditional transfers to Production and Marketing                         | 31,478                                 | 15,738                 | 50%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs   | 32,040                                 | 24,000                 | 75%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,<br>etc. | 5,212                                  | 2,606                  | 50%                                    |
| Conditional Grant to Women Youth and Disability Grant                     | 1,187                                  | 594                    | 50%                                    |
| Conditional transfers to Special Grant for PWDs                           | 2,479                                  | 1,240                  | 50%                                    |
| Conditional Grant to SFG  | 196,128                                | 98,064                 | 50%                                    |
| <b>2c. Other Government Transfers</b>                                     | <b>1,526,361</b>                       | <b>1,103,659</b>       | <b>72%</b>                             |
| Youth Livelihood Programme  | 100,000                                | 2,128                  | 2%                                     |
| 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                                | 324,830                | 50%                                    |
| <b>3. Local Development Grant</b>   | <b>53,084</b>                          | <b>26,542</b>          | <b>50%</b>                             |
| LGMSD (Former LGDP)   | 53,084                                 | 26,542                 | 50%                                    |
| <b>Total Revenues</b>   | <b>5,866,015</b>                       | <b>2,349,126</b>       | <b>40%</b>                             |

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

For first half of the financial year under review, the planned cumulative locally raised revenue was expected as UGX.290,927,000. However, at the end of the first half of 2014/15 financial year, UGX.181,063,000 realised as the actual cumulative amount for Local Revenue equivalent to 62% of the planned local revenue for the two quarters. The short fall of close to 38% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: water collections 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 half of the financial year under review, the cumulative planned revenues for central government transfers for the two quarters under review was UGX.3,483,115,000. However, at the end of the first half of 2014/15 financial year, the actual cumulative central government transfers amounted to UGX.2,215,935,000 equivalent to 64% of the planned revenues for the two quarters. The short fall in the planned revenues from central government was largely due to the failure to receive world bank funds as at the end of second 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 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| UShs Thousand  | Approved Budget | Cumulative Outturn | % Budget   | Plan for Quarter | Quarter Outturn | % Q Plan    |
|--|-----------------|--------------------|------------|------------------|-----------------|-------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                 |                    |            |                  |                 |             |
| <i>Recurrent Revenues</i>                                  | 234,702         | 108,651            | 46%        | 58,676           | 56,269          | 96%         |
| Conditional Grant to PAF monitoring                        | 2,766           | 1,047              | 38%        | 691              | 687             | 99%         |
| Unspent balances – Locally Raised Revenues                 | 4,374           | 0                  | 0%         | 1,093            | 0               | 0%          |
| Locally Raised Revenues                                    | 95,106          | 22,608             | 24%        | 23,776           | 9,577           | 40%         |
| Unspent balances – Other Government Transfers              | 1,229           | 1,229              | 100%       | 307              | 0               | 0%          |
| Other Transfers from Central Government                    |                 | 1,040              |            | 0                | 1,040           |             |
| Multi-Sectoral Transfers to LLGs                           | 51,859          | 48,344             | 93%        | 12,965           | 25,824          | 199%        |
| Urban Unconditional Grant - Non Wage                       | 12,094          | 3,080              | 25%        | 3,024            | 3,080           | 102%        |
| Transfer of Urban Unconditional Grant - Wage               | 67,274          | 31,303             | 47%        | 16,819           | 16,061          | 95%         |
| <i>Development Revenues</i>                                | 353,930         | 242,066            | 68%        | 658              | 15,054          | 2288%       |
| Uganda Support to Municipal Infrastructure Developm        | 94,213          | 0                  | 0%         | 0                | 0               |             |
| LGMSD (Former LGDP)  | 26,240          | 19,482             | 74%        | 658              | 11,175          | 1698%       |
| Unspent balances – Conditional Grants                      | 233,477         | 218,705            | 94%        | 0                | 0               |             |
| Other Transfers from Central Government                    | 0               | 3,879              |            | 0                | 3,879           |             |
| <b>Total Revenues</b>                                      | <b>588,633</b>  | <b>350,717</b>     | <b>60%</b> | <b>59,334</b>    | <b>71,323</b>   | <b>120%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |             |
| <i>Recurrent Expenditure</i>                               | 234,702         | 100,283            | 43%        | 58,675           | 47,285          | 81%         |
| Wage   | 67,274          | 31,303             | 47%        | 16,819           | 16,061          | 95%         |
| Non Wage   | 167,428         | 68,980             | 41%        | 41,857           | 31,224          | 75%         |
| <i>Development Expenditure</i>                             | 353,930         | 110,469            | 31%        | 658              | 35,542          | 5400%       |
| Domestic Development                                       | 353,930         | 110,469            | 31%        | 658              | 35,542          | 5400%       |
| Donor Development  | 0               | 0                  |            | 0                | 0               |             |
| <b>Total Expenditure</b>                                   | <b>588,632</b>  | <b>210,752</b>     | <b>36%</b> | <b>59,334</b>    | <b>82,827</b>   | <b>140%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |             |
| <i>Recurrent Balances</i>                                  |                 | 8,368              | 4%         |                  |                 |             |
| <i>Development Balances</i>                                |                 | 131,597            | 37%        |                  |                 |             |
| Domestic Development                                       |                 | 131,597            | 37%        |                  |                 |             |
| Donor Development  |                 | 0                  |            |                  |                 |             |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>139,965</b>     | <b>24%</b> |                  |                 |             |

At the end of the first half of the financial year under review, the Department expected UGX.177,168,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.350,717,000 equivalent to 198% of the cumulative budget of the Department for the two quarters under review. The over performance of revenue received by the Department was because the USMID Capacity building funds under the Department rolled from 2013/14 financial year. Out of the revenue received by the Department, the expenditure amounted to UGX.210,752,000 equivalent to 60% of the revenue received.

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

The key reason for the unspent balances on the bank account was because the slow execution of works especially under the consultancy of reviewing of the Physical Development Plan for Moroto Town.

#### (ii) Highlights of Physical Performance

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan 1a: Administration

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>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   | 32  |
| 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>  | 588,632  | 210,752   |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>588,632</b>                                 | <b>210,752</b>                                    |

In terms of physical performance, the expenditure of UGX.210,752,000 was made to pay salaries for 12 staff under the Department and meet the daily costs of operations under Administration Department. It was also incurred as part payment for under taking of the valuation of properties in Moroto Town.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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         | 77,119             | 60%        | 31,980           | 29,932          | 94%         |
| Conditional Grant to PAF monitoring                        | 2,400           | 1,949              | 81%        | 600              | 626             | 104%        |
| Unspent balances – Locally Raised Revenues                 | 840             | 0                  | 0%         | 210              | 0               | 0%          |
| Locally Raised Revenues                                    | 38,962          | 6,842              | 18%        | 9,741            | 1,183           | 12%         |
| Unspent balances – Other Government Transfers              | 1,770           | 1,770              | 100%       | 442              | 0               | 0%          |
| Other Transfers from Central Government                    |                 | 330                |            | 0                | 0               |             |
| Multi-Sectoral Transfers to LLGs                           | 6,985           | 12,807             | 183%       | 1,746            | 6,460           | 370%        |
| Urban Unconditional Grant - Non Wage                       | 11,061          | 18,185             | 164%       | 2,765            | 3,981           | 144%        |
| Transfer of Urban Unconditional Grant - Wage               | 65,901          | 35,236             | 53%        | 16,475           | 17,682          | 107%        |
| <i>Development Revenues</i>                                | 105,000         | 2,682              | 3%         | 0                | 1,800           |             |
| Uganda Support to Municipal Infrastructure Developm        | 105,000         | 0                  | 0%         | 0                | 0               |             |
| LGMSD (Former LGDP)  |                 | 500                |            | 0                | 500             |             |
| Unspent balances – Other Government Transfers              |                 | 882                |            | 0                | 0               |             |
| Other Transfers from Central Government                    |                 | 1,300              |            | 0                | 1,300           |             |
| <b>Total Revenues</b>                                      | <b>232,919</b>  | <b>79,801</b>      | <b>34%</b> | <b>31,980</b>    | <b>31,732</b>   | <b>99%</b>  |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |             |
| <i>Recurrent Expenditure</i>                               | 127,919         | 77,119             | 60%        | 31,980           | 30,210          | 94%         |
| Wage   | 65,901          | 35,236             | 53%        | 16,475           | 17,682          | 107%        |
| Non Wage   | 62,018          | 41,883             | 68%        | 15,505           | 12,528          | 81%         |
| <i>Development Expenditure</i>                             | 105,000         | 2,682              | 3%         | 0                | 2,682           |             |
| Domestic Development                                       | 105,000         | 2,682              | 3%         | 0                | 2,682           |             |
| Donor Development  | 0               | 0                  |            | 0                | 0               |             |
| <b>Total Expenditure</b>                                   | <b>232,919</b>  | <b>79,801</b>      | <b>34%</b> | <b>31,980</b>    | <b>32,892</b>   | <b>103%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |             |
| <i>Recurrent Balances</i>                                  |                 | 0                  | 0%         |                  |                 |             |
| <i>Development Balances</i>                                |                 | 0                  | 0%         |                  |                 |             |
| Domestic Development                                       |                 | 0                  | 0%         |                  |                 |             |
| Donor Development  |                 | 0                  |            |                  |                 |             |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>0</b>           | <b>0%</b>  |                  |                 |             |

At the end of the first half of the financial year under review, the Department expected UGX.87,960,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarter unders review,the Department received UGX.79,801,000 equivalent to 91% of the planned revenues for the two quarters under review. 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.79,801,000 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: 1481 Financial Management and Accountability(LG)</b> |                                     |  |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan 2: Finance

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 10/07/2015                                     | 10/07/2015  |
| Value of LG service tax collection                                  | 16937000                                       | 36633000  |
| Value of Hotel Tax Collected  | 17440000                                       | 9885000   |
| Value of Other Local Revenue Collections                            | 356599000                                      | 134545000   |
| Date of Approval of the Annual Workplan to the Council              | 3/05/2014                                      | 3/05/2014   |
| 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>79,801</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>232,919</b>                                 | <b>79,801</b>                                     |

In regard to physical performance, the expenditure of UGX 79,801,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for the 2 quarters under review, including the costs of day to day operations.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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         | 104,168            | 45%        | 57,594           | 54,816          | 95%         |
| Conditional transfers to Contracts Committee/DSC/PA        | 5,212           | 2,606              | 50%        | 1,303            | 1,303           | 100%        |
| Conditional transfers to Salary and Gratuity for LG ele    | 37,010          | 13,104             | 35%        | 9,253            | 6,552           | 71%         |
| Conditional transfers to Councillors allowances and Ex     | 32,040          | 24,000             | 75%        | 8,010            | 21,000          | 262%        |
| Unspent balances – Locally Raised Revenues                 | 2,156           | 0                  | 0%         | 539              | 0               | 0%          |
| Locally Raised Revenues                                    | 105,744         | 36,393             | 34%        | 26,436           | 7,397           | 28%         |
| Other Transfers from Central Government                    |                 | 5,000              |            | 0                | 5,000           |             |
| Multi-Sectoral Transfers to LLGs                           | 24,985          | 12,457             | 50%        | 6,246            | 5,633           | 90%         |
| Urban Unconditional Grant - Non Wage                       | 14,748          | 5,224              | 35%        | 3,687            | 5,224           | 142%        |
| Transfer of Urban Unconditional Grant - Wage               | 8,481           | 5,385              | 63%        | 2,120            | 2,708           | 128%        |
| <i>Development Revenues</i>                                | 50,663          | 2,990              | 6%         | 166              | 2,990           | 1803%       |
| Uganda Support to Municipal Infrastructure Developm        | 50,000          | 0                  | 0%         | 0                | 0               |             |
| LGMSD (Former LGDP)  | 663             | 2,990              | 451%       | 166              | 2,990           | 1803%       |
| <b>Total Revenues</b>                                      | <b>281,041</b>  | <b>107,158</b>     | <b>38%</b> | <b>57,760</b>    | <b>57,806</b>   | <b>100%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |             |
| <i>Recurrent Expenditure</i>                               | 230,377         | 99,440             | 43%        | 57,594           | 52,001          | 90%         |
| Wage   | 45,492          | 18,459             | 41%        | 11,373           | 9,230           | 81%         |
| Non Wage   | 184,885         | 80,980             | 44%        | 46,221           | 42,772          | 93%         |
| <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               |             |
| <b>Total Expenditure</b>                                   | <b>281,041</b>  | <b>99,440</b>      | <b>35%</b> | <b>57,760</b>    | <b>52,001</b>   | <b>90%</b>  |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |             |
| <i>Recurrent Balances</i>                                  |                 | 4,729              | 2%         |                  |                 |             |
| <i>Development Balances</i>                                |                 | 2,990              | 6%         |                  |                 |             |
| Domestic Development                                       |                 | 2,990              | 6%         |                  |                 |             |
| Donor Development  |                 | 0                  |            |                  |                 |             |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>7,719</b>       | <b>3%</b>  |                  |                 |             |

At the end of the first half of the financial year under review, the Department expected UGX.115,579,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.107,158,000 equivalent to 93 % of the approved budget for the Department. The under performance in the expected revenue was due to the short fall in Local Revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.99,440,000 equivalent to 93% of the revenue received.

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

The key reason for the unspent balances on the bank account was the balances of the Councilors exgratia that was yet to be paid to the Councilors.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan 3: Statutory Bodies

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <i>Function Cost (UShs '000)</i>     | 281,041  | <b>99,440</b>                                     |
| <b>Cost of Workplan (UShs '000):</b> | <b>281,041</b>                                 | <b>99,440</b>                                     |

In regard to physical performance, the expenditure of UGX.99,440,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer for the first and second quarters. The expenditure incurred was also used to facilitate the contracts committee and Council meetings. It was also incurred to meet the expenses on gratuity for 7 Councilors for the 2 quarters under review.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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           | 19,864             | 36%        | 13,871           | 10,046          | 72%       |
| Conditional Grant to Agric. Ext Salaries                   | 10,913           | 0                  | 0%         | 2,728            | 0               | 0%        |
| Conditional transfers to Production and Marketing          | 31,478           | 15,738             | 50%        | 7,869            | 7,869           | 100%      |
| Locally Raised Revenues                                    | 4,909            | 510                | 10%        | 1,227            | 0               | 0%        |
| Multi-Sectoral Transfers to LLGs                           | 907              | 0                  | 0%         | 227              | 0               | 0%        |
| Urban Unconditional Grant - Non Wage                       | 2,180            | 738                | 34%        | 545              | 738             | 135%      |
| Transfer of Urban Unconditional Grant - Wage               | 5,095            | 2,879              | 57%        | 1,274            | 1,439           | 113%      |
| <i>Development Revenues</i>                                | 1,005,716        | 450,658            | 45%        | 251,429          | 0               | 0%        |
| 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          | 0               | 0%        |
| Multi-Sectoral Transfers to LLGs                           | 9,600            | 0                  | 0%         | 2,400            | 0               | 0%        |
| <b>Total Revenues</b>                                      | <b>1,061,199</b> | <b>470,522</b>     | <b>44%</b> | <b>265,300</b>   | <b>10,046</b>   | <b>4%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |            |                  |                 |           |
| <i>Recurrent Expenditure</i>                               | 55,483           | 5,099              | 9%         | 13,871           | 3,360           | 24%       |
| Wage   | 16,008           | 2,879              | 18%        | 4,002            | 1,439           | 36%       |
| Non Wage   | 39,475           | 2,220              | 6%         | 9,869            | 1,920           | 19%       |
| <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>5,099</b>       | <b>0%</b>  | <b>265,300</b>   | <b>3,360</b>    | <b>1%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |            |                  |                 |           |
| <i>Recurrent Balances</i>                                  |                  | 14,765             | 27%        |                  |                 |           |
| <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>465,423</b>     | <b>44%</b> |                  |                 |           |

At the end of first half of the financial year under review, the Department expected UGX.470,522,000 as cumulative revenue . It had also planned to spend the same amount as expenditure. However, at the end of the two quarter under review, the Department received UGX.470,522,000 equivalent to 89% of the planned revenue. The under performance in revenues received was because of the world bank funds for the construction of Moroto town bus terminal that had not been received for the two quarters under review. Out of the revenue received by the Department, the expenditure amounted to UGX.5,099,000 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 because the contractor of the Bus Terminal had not requested for 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 2

## Workplan 4: Production and Marketing

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>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  | 2   |
| 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  | 3   |
| 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                                      | 5,099   |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,061,199</b>                               | <b>5,099</b>                                      |

In regard to physical performance, the expenditure of UGX.5,099,000 was incurred as salaries for the assistant commercial Officer for the two quarters under review as well as meet the costs of day to day operation of the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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         | 75,797             | 22%        | 86,801           | 47,365          | 55%        |
| Conditional Grant to PHC Salaries                          | 308,724         | 55,361             | 18%        | 77,181           | 36,820          | 48%        |
| Conditional Grant to PHC- Non wage                         | 25,937          | 16,831             | 65%        | 6,484            | 8,410           | 130%       |
| Locally Raised Revenues                                    | 1,363           | 700                | 51%        | 341              | 0               | 0%         |
| Multi-Sectoral Transfers to LLGs                           | 8,180           | 2,905              | 36%        | 2,045            | 2,135           | 104%       |
| Urban Unconditional Grant - Non Wage                       | 3,000           | 0                  | 0%         | 750              | 0               | 0%         |
| <i>Development Revenues</i>                                | 240,903         | 136,656            | 57%        | 60,226           | 48,405          | 80%        |
| Conditional Grant to PHC - development                     | 193,619         | 96,810             | 50%        | 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            | 0               | 0%         |
| <b>Total Revenues</b>                                      | <b>588,108</b>  | <b>212,452</b>     | <b>36%</b> | <b>147,027</b>   | <b>95,769</b>   | <b>65%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 347,204         | 74,881             | 22%        | 89,638           | 47,145          | 53%        |
| Wage   | 308,724         | 55,361             | 18%        | 77,181           | 36,820          | 48%        |
| Non Wage   | 38,481          | 19,520             | 51%        | 12,457           | 10,325          | 83%        |
| <i>Development Expenditure</i>                             | 240,903         | 79,554             | 33%        | 60,226           | 25,475          | 42%        |
| Domestic Development                                       | 240,903         | 79,554             | 33%        | 60,226           | 25,475          | 42%        |
| Donor Development  | 0               | 0                  |            | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>588,108</b>  | <b>154,435</b>     | <b>26%</b> | <b>149,864</b>   | <b>72,619</b>   | <b>48%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                 | 916                | 0%         |                  |                 |            |
| <i>Development Balances</i>                                |                 | 57,101             | 24%        |                  |                 |            |
| Domestic Development                                       |                 | 57,101             | 24%        |                  |                 |            |
| Donor Development  |                 | 0                  |            |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>58,017</b>      | <b>10%</b> |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.294,054,000 as cumulative revenue for the two quarters under review . It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.212,452,000 equivalent to 72% of the planned budget. The under performance in the planned revenues was because of the short fall registered under 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.154,435,000 equivalent to 73% of the planned budget.

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

The Reason for the unspent balance on the bank account was because some project for 2014/15 had not started because the bids were yet to be evaluated.

### (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 2

## Workplan 5: Health

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of staff houses constructed (PRDP)   | 1  | 1   |
| No. of children immunized with Pentavalent vaccine                              | 200  | 354   |
| Number of outpatients that visited the Govt. health facilities.                 | 12400  | 14790   |
| Number of trained health workers in health centers                              | 14   | 13  |
| No.of trained health related training sessions held.                            | 4  | 2   |
| 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>  | <b>588,108</b>                                 | <b>154,435</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>  | <b>588,108</b>                                 | <b>154,435</b>                                    |

Interms of physical performance, the expenditure of UGX.154,435,000 that was incurred by the Department was used to pay Salaries of 5 medical staff under DMOs Clinic Natumkaskou, 8 Medical staff under Nakapelimen Health Centre III, 6 staff at the headquarters for two quarters. The expenditure was also incurred to conduct 16 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 payment for the construction of aseptic tank and completion of the construction of a staff House all at Nakapelimen Health Centre III.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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        | 497,838            | 34%        | 362,731          | 251,983         | 69%        |
| Conditional Grant to Tertiary Salaries                     | 664,467          | 125,055            | 19%        | 166,117          | 62,579          | 38%        |
| Conditional Grant to Primary Salaries                      | 309,894          | 140,249            | 45%        | 77,473           | 69,869          | 90%        |
| Conditional Grant to Secondary Salaries                    | 206,622          | 106,227            | 51%        | 51,656           | 58,125          | 113%       |
| Conditional Grant to Primary Education                     | 23,489           | 11,196             | 48%        | 5,872            | 5,261           | 90%        |
| Conditional Grant to Secondary Education                   | 195,941          | 98,034             | 50%        | 48,985           | 49,017          | 100%       |
| Conditional transfers to School Inspection Grant           | 6,401            | 3,196              | 50%        | 1,600            | 1,596           | 100%       |
| Locally Raised Revenues                                    | 7,600            | 2,259              | 30%        | 1,900            | 240             | 13%        |
| Multi-Sectoral Transfers to LLGs                           | 6,080            | 1,950              | 32%        | 1,520            | 975             | 64%        |
| Urban Unconditional Grant - Non Wage                       | 2,373            | 0                  | 0%         | 593              | 0               | 0%         |
| Transfer of Urban Unconditional Grant - Wage               | 28,058           | 9,672              | 34%        | 7,014            | 4,322           | 62%        |
| <i>Development Revenues</i>                                | 211,569          | 113,505            | 54%        | 0                | 49,032          |            |
| Conditional Grant to SFG                                   | 196,128          | 98,064             | 50%        | 0                | 49,032          |            |
| Unspent balances – Conditional Grants                      | 15,441           | 15,441             | 100%       | 0                | 0               |            |
| <b>Total Revenues</b>                                      | <b>1,662,492</b> | <b>611,342</b>     | <b>37%</b> | <b>362,731</b>   | <b>301,015</b>  | <b>83%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                  |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 1,450,923        | 497,421            | 34%        | 362,731          | 252,236         | 70%        |
| Wage   | 1,209,041        | 381,203            | 32%        | 302,260          | 194,894         | 64%        |
| Non Wage   | 241,883          | 116,218            | 48%        | 60,471           | 57,342          | 95%        |
| <i>Development Expenditure</i>                             | 211,569          | 33,037             | 16%        | 0                | 10,102          |            |
| Domestic Development                                       | 211,569          | 33,037             | 16%        | 0                | 10,102          |            |
| Donor Development  | 0                | 0                  |            | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>1,662,492</b> | <b>530,457</b>     | <b>32%</b> | <b>362,731</b>   | <b>262,338</b>  | <b>72%</b> |
| <b>C: Unspent Balances:</b>                                |                  |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                  | 417                | 0%         |                  |                 |            |
| <i>Development Balances</i>                                |                  | 80,468             | 38%        |                  |                 |            |
| Domestic Development                                       |                  | 80,468             | 38%        |                  |                 |            |
| Donor Development  |                  | 0                  |            |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                  | <b>80,885</b>      | <b>5%</b>  |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.743,012,000 as cumulative revenue for the two quarters under review. It had also planned to spend the same amount as expenditure. However, at the end of the second quarter under review, the Department received UGX.611,342,000 equivalent to 82% of the planned budget of the Department. The under performance in revenue received by the Department due to the shortfall in Local Revenue Planned during the quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.530,457,000 equivalent to 87 % of the revenue received.

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

The reasons for unspent balances on the bank account was because the bids of the projects for 2014/15 financial year under the Department were yet to be evaluated.

### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan 6: Education

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| <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 Students passing in grade one                                   | 20                                     | 27  |
| No. of pupils sitting PLE  | 174                                    | 174                                       |
| No. of classrooms constructed in UPE                                   | 2                                      | 0   |
| No. of classrooms constructed in UPE (PRDP)                            | 4                                      | 2   |
| No. of latrine stances constructed (PRDP)                              | 14                                     | 14  |
| No. of pupils enrolled in UPE  | 2984                                   | 2984                                      |
| <b>Function Cost (US\$ '000)</b>                                       | <b>551,031</b>                         | <b>181,364</b>                            |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 25                                     | 25  |
| No. of students sitting O level  | 224                                    | 224                                       |
| No. of students enrolled in USE  | 1171                                   | 1171                                      |
| No. of students passing O level  | 178                                    | 178                                       |
| <b>Function Cost (US\$ '000)</b>                                       | <b>402,563</b>                         | <b>204,261</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>125,055</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                                     | 6   |
| No. of primary schools inspected in quarter                            | 8                                      | 8   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>44,431</b>                          | <b>19,777</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>530,457</b>                            |

In regard to physical performance, the expenditure of UGX.530,457,000 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 2

## 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          | 17,159             | 53%        | 8,049            | 8,800           | 109%       |
| Multi-Sectoral Transfers to LLGs                           | 1,649           | 0                  | 0%         | 412              | 0               | 0%         |
| Transfer of Urban Unconditional Grant - Wage               | 30,548          | 17,159             | 56%        | 7,637            | 8,800           | 115%       |
| <i>Development Revenues</i>                                | 762,528         | 349,567            | 46%        | 175,632          | 173,024         | 99%        |
| Roads Rehabilitation Grant                                 | 31,478          | 15,738             | 50%        | 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           | 410                | 41%        | 250              | 410             | 164%       |
| Unspent balances – Other Government Transfers              | 1,770           | 1,770              | 100%       | 442              | 0               | 0%         |
| Other Transfers from Central Government                    | 649,660         | 322,671            | 50%        | 162,415          | 160,256         | 99%        |
| Urban Equalisation Grant                                   | 17,958          | 8,978              | 50%        | 4,489            | 4,489           | 100%       |
| <b>Total Revenues</b>                                      | <b>794,725</b>  | <b>366,726</b>     | <b>46%</b> | <b>183,681</b>   | <b>181,824</b>  | <b>99%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 32,196          | 17,159             | 53%        | 8,049            | 8,800           | 109%       |
| Wage   | 30,548          | 17,159             | 56%        | 7,637            | 8,800           | 115%       |
| Non Wage   | 1,649           | 0                  | 0%         | 412              | 0               | 0%         |
| <i>Development Expenditure</i>                             | 762,528         | 251,763            | 33%        | 175,632          | 139,124         | 79%        |
| Domestic Development                                       | 762,528         | 251,763            | 33%        | 175,632          | 139,124         | 79%        |
| Donor Development  | 0               | 0                  |            | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>794,725</b>  | <b>268,922</b>     | <b>34%</b> | <b>183,681</b>   | <b>147,924</b>  | <b>81%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                 | 0                  | 0%         |                  |                 |            |
| <i>Development Balances</i>                                |                 | 97,804             | 13%        |                  |                 |            |
| Domestic Development                                       |                 | 97,804             | 13%        |                  |                 |            |
| Donor Development  |                 | 0                  |            |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>97,804</b>      | <b>12%</b> |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.367,362,000 as cumulative revenue . It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.366,726,000 equivalent to 100 % of the planned revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.268,922,000 equivalent to 73% of the revenue received.

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

The reasons for the unspent balance was due to the frequent break down in the Motor Grader that slowed the execution of some of the planned works.

### (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 2

## Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i>                             | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Length in Km of District roads routinely maintained    | 46   | 46  |
| Length in Km of District roads periodically maintained | 27   | 16  |
| Length in Km of urban unpaved roads rehabilitated      | 46   | 23  |
| <b>Function Cost (US\$ '000)</b>                       | <b>794,725</b>                                 | <b>268,922</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>268,922</b>                                    |

Terms of physical performance, the expenditure of UGX.268,922,000 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 for the 2 quarters. It was also incurred to construct 1.3km drainage channels along Kakolye, Teko and Pian Roads.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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         | 43,897             | 24%        | 45,887           | 6,298           | 14%        |
| Unspent balances – Locally Raised Revenues                 | 15,425          | 15,425             | 100%       | 3,856            | 0               | 0%         |
| Locally Raised Revenues                                    | 168,124         | 28,472             | 17%        | 42,031           | 6,298           | 15%        |
| Development Revenues                                       | 39,347          | 19,674             | 50%        | 9,837            | 9,837           | 100%       |
| Conditional transfer for Rural Water                       | 39,347          | 19,674             | 50%        | 9,837            | 9,837           | 100%       |
| <b>Total Revenues</b>                                      | <b>222,896</b>  | <b>63,571</b>      | <b>29%</b> | <b>55,724</b>    | <b>16,135</b>   | <b>29%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| Recurrent Expenditure                                      | 183,549         | 37,908             | 21%        | 45,887           | 10,898          | 24%        |
| Wage   | 0               | 0                  |            | 0                | 0               |            |
| Non Wage   | 183,549         | 37,908             | 21%        | 45,887           | 10,898          | 24%        |
| Development Expenditure                                    | 39,347          | 15,369             | 39%        | 9,837            | 15,369          | 156%       |
| Domestic Development                                       | 39,347          | 15,369             | 39%        | 9,837            | 15,369          | 156%       |
| Donor Development  | 0               | 0                  |            | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>222,896</b>  | <b>53,277</b>      | <b>24%</b> | <b>55,724</b>    | <b>26,267</b>   | <b>47%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |            |
| Recurrent Balances   |                 | 5,989              | 3%         |                  |                 |            |
| Development Balances                                       |                 | 4,305              | 11%        |                  |                 |            |
| Domestic Development                                       |                 | 4,305              | 11%        |                  |                 |            |
| Donor Development  |                 | 0                  |            |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>10,294</b>      | <b>5%</b>  |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.111,448,000 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.63,571,000 equivalent to 57 % of the planned revenues for the two quarters under review. The under performance in planned revenues was largely attributed to the short fall in revenues that was expected to be generated from water. Out of the revenue received by the Department, the expenditure amounted to UGX.53,277,000 equivalent to 84% of the revenue received.

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

The reasons for unspent balances on the bank account was because the bids of the projects for 2014/15 financial year under the Department were yet to be evaluated

### (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                                  | 76                                     |
| Length of pipe network extended (m)                             | 14                                  | 032                                    |
| No. of new connections  | 15                                  | 20                                     |
| Function Cost (UShs '000)                                       | 222,896                             | 53,277                                 |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>222,896</b>                      | <b>53,277</b>                          |

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## **Vote: 762** Moroto Municipal Council **2014/15 Quarter 2**

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

In regard to physical performance, the expenditure of UGX.53,277,000 as Electricity bill for the water generation for six months, repair of leakages as well as meeting the costs of day to day operations of the department. It was also incurred to make 20 New water connections.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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          | 13,808             | 37%       | 9,348            | 6,539           | 70%        |
| Conditional Grant to District Natural Res. - Wetlands (    | 12,431          | 6,216              | 50%       | 3,108            | 3,108           | 100%       |
| Locally Raised Revenues                                    | 8,381           | 730                | 9%        | 2,095            | 0               | 0%         |
| 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          | 6,862              | 57%       | 3,005            | 3,431           | 114%       |
| <i>Development Revenues</i>                                | 114,081         | 81                 | 0%        | 7,518            | 0               | 0%         |
| Uganda Support to Municipal Infrastructure Developm        | 114,000         | 0                  | 0%        | 7,498            | 0               | 0%         |
| Unspent balances – Conditional Grants                      | 81              | 81                 | 100%      | 20               | 0               | 0%         |
| <b>Total Revenues</b>                                      | <b>151,474</b>  | <b>13,889</b>      | <b>9%</b> | <b>16,866</b>    | <b>6,539</b>    | <b>39%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |           |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 37,393          | 13,053             | 35%       | 9,348            | 8,848           | 95%        |
| Wage   | 12,021          | 6,862              | 57%       | 3,005            | 3,431           | 114%       |
| Non Wage   | 25,372          | 6,191              | 24%       | 6,343            | 5,417           | 85%        |
| <i>Development Expenditure</i>                             | 114,081         | 0                  | 0%        | 7,518            | 0               | 0%         |
| Domestic Development                                       | 114,081         | 0                  | 0%        | 7,518            | 0               | 0%         |
| Donor Development  | 0               | 0                  |           | 0                | 0               |            |
| <b>Total Expenditure</b>                                   | <b>151,474</b>  | <b>13,053</b>      | <b>9%</b> | <b>16,866</b>    | <b>8,848</b>    | <b>52%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |           |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                 | 755                | 2%        |                  |                 |            |
| <i>Development Balances</i>                                |                 | 81                 | 0%        |                  |                 |            |
| Domestic Development                                       |                 | 81                 | 0%        |                  |                 |            |
| Donor Development  |                 | 0                  |           |                  |                 |            |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>836</b>         | <b>1%</b> |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.30,912,000 as cumulative revenue for the two quarters under review. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.13,889,000 equivalent to 45 % of the planned revenues for the two quarters. 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.13,053,000 equivalent to 94% of the revenue received.

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

The reason for the unspent funds was because part of the activities that had been planned during the quarter had been rolled over to the following quarter.

### (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 2

## Workplan 8: Natural Resources

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of community women and men trained in ENR monitoring        | 50   | 0   |
| No. of environmental monitoring visits conducted (PRDP)         | 4  | 2   |
| No. of community women and men trained in ENR monitoring (PRDP) | 80   | 45  |
| <b>Function Cost (UShs '000)</b>                                | 151,474  | <b>13,053</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>151,474</b>                                 | <b>13,053</b>                                     |

Inregard to physical performance, the expenditure of UGX.13,053,000 incurred by the Department was to conduct 2 trainings on environment. The expenditure was also incured to meet the salary expenses of the 1 physical planner under the Department for the two quarters under review

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan 9: Community Based Services

### (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>                                  | 84,622          | 54,238             | 64%        | 21,155           | 9,925           | 47%        |
| Conditional Grant to Functional Adult Lit                  | 1,302           | 650                | 50%        | 325              | 325             | 100%       |
| Conditional Grant to Public Libraries                      | 7,391           | 3,696              | 50%        | 1,848            | 1,848           | 100%       |
| Conditional Grant to Community Devt Assistants Non         | 330             | 164                | 50%        | 82               | 82              | 99%        |
| Conditional Grant to Women Youth and Disability Græ        | 1,187           | 594                | 50%        | 297              | 297             | 100%       |
| Conditional transfers to Special Grant for PWDs            | 2,479           | 1,240              | 50%        | 620              | 620             | 100%       |
| Locally Raised Revenues                                    | 9,600           | 0                  | 0%         | 2,400            | 0               | 0%         |
| Unspent balances – Other Government Transfers              | 36,579          | 36,579             | 100%       | 9,145            | 0               | 0%         |
| Other Transfers from Central Government                    | 4,255           | 2,128              | 50%        | 1,064            | 2,128           | 200%       |
| Multi-Sectoral Transfers to LLGs                           | 1,968           | 35                 | 2%         | 492              | 0               | 0%         |
| Urban Unconditional Grant - Non Wage                       | 4,370           | 0                  | 0%         | 1,093            | 0               | 0%         |
| Transfer of Urban Unconditional Grant - Wage               | 15,161          | 9,153              | 60%        | 3,790            | 4,626           | 122%       |
| <i>Development Revenues</i>                                | 149,724         | 35                 | 0%         | 24,931           | 0               | 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              | 0               | 0%         |
| <b>Total Revenues</b>                                      | <b>234,346</b>  | <b>54,272</b>      | <b>23%</b> | <b>46,087</b>    | <b>9,925</b>    | <b>22%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| <i>Recurrent Expenditure</i>                               | 84,622          | 22,350             | 26%        | 21,155           | 12,084          | 57%        |
| Wage   | 15,161          | 9,153              | 60%        | 3,790            | 4,626           | 122%       |
| Non Wage   | 69,461          | 13,198             | 19%        | 17,365           | 7,459           | 43%        |
| <i>Development Expenditure</i>                             | 149,724         | 35                 | 0%         | 24,931           | 0               | 0%         |
| Domestic Development                                       | 149,724         | 35                 | 0%         | 24,931           | 0               | 0%         |
| Donor Development  | 0               | 0                  | 0%         | 0                | 0               | 0%         |
| <b>Total Expenditure</b>                                   | <b>234,346</b>  | <b>22,385</b>      | <b>10%</b> | <b>46,087</b>    | <b>12,084</b>   | <b>26%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |            |
| <i>Recurrent Balances</i>                                  |                 | 31,888             | 38%        |                  |                 |            |
| <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>31,888</b>      | <b>14%</b> |                  |                 |            |

At the end of the first half of the financial year under review, the Department expected UGX.92,174,000 as cumulative revenue . It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.54,272,000 equivalent to 59% of the planned budget. The under performance of revenue received by the Department was attributed to failure to received the planned funds under World Bank. Out of the revenue received by the Department, the expenditure amounted to UGX.22,385,000 equivalent to 41% of the revenue received.

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

The key reason for unspent balances was that the Officer incharge was overwhelmed by the numerous activities under the Department and was un able to implement some of the activities planned during the quarter.

### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
|---------------------|---------------------|------------------------|



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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         | 22,385          |
| <b>Cost of Workplan (UShs '000):</b>                         | <b>234,346</b>  | <b>22,385</b>   |

In terms of physical performance, the expenditure of UGX.22,385,000 was incurred to facilitate the Adult Learning programme, conduct youth, women and person with disability council meetings, meet the costs of asalaries of 3 staff in the Department for first and second quarters as well as meet the costs of day to day operations of the Department.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>                  |                 |                    |            |                  |                 |             |
| <i>Recurrent Revenues</i>                                  | 31,147          | 11,831             | 38%        | 7,787            | 6,616           | 85%         |
| Conditional Grant to PAF monitoring                        | 9,039           | 4,407              | 49%        | 2,260            | 2,260           | 100%        |
| Locally Raised Revenues                                    | 6,700           | 0                  | 0%         | 1,675            | 0               | 0%          |
| Urban Unconditional Grant - Non Wage                       | 2,459           | 1,260              | 51%        | 615              | 1,260           | 205%        |
| Transfer of Urban Unconditional Grant - Wage               | 12,949          | 6,165              | 48%        | 3,237            | 3,096           | 96%         |
| <i>Development Revenues</i>                                |                 | 1,310              |            | 0                | 1,310           |             |
| LGMSD (Former LGDP)  |                 | 1,310              |            | 0                | 1,310           |             |
| <b>Total Revenues</b>                                      | <b>31,147</b>   | <b>13,141</b>      | <b>42%</b> | <b>7,787</b>     | <b>7,926</b>    | <b>102%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |             |
| <i>Recurrent Expenditure</i>                               | 31,147          | 11,831             | 38%        | 7,787            | 6,616           | 85%         |
| Wage   | 12,949          | 6,165              | 48%        | 3,237            | 3,096           | 96%         |
| Non Wage   | 18,198          | 5,667              | 31%        | 4,550            | 3,520           | 77%         |
| <i>Development Expenditure</i>                             | 0               | 1,310              |            | 0                | 1,310           |             |
| Domestic Development                                       | 0               | 1,310              |            | 0                | 1,310           |             |
| Donor Development  | 0               | 0                  |            | 0                | 0               |             |
| <b>Total Expenditure</b>                                   | <b>31,147</b>   | <b>13,141</b>      | <b>42%</b> | <b>7,787</b>     | <b>7,926</b>    | <b>102%</b> |
| <b>C: Unspent Balances:</b>                                |                 |                    |            |                  |                 |             |
| <i>Recurrent Balances</i>                                  |                 | 0                  | 0%         |                  |                 |             |
| <i>Development Balances</i>                                |                 | 0                  |            |                  |                 |             |
| Domestic Development                                       |                 | 0                  |            |                  |                 |             |
| Donor Development  |                 | 0                  |            |                  |                 |             |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                 | <b>0</b>           | <b>0%</b>  |                  |                 |             |

At the end of the first half of the financial year under review, the Department expected UGX.15,574,000 as cumulative revenue for the two quarters under review. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.13,141,000 equivalent to 84% of the planned revenues for the two quarters. 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.13,141,000 equivalent to 100% of the revenues received for the two quarters under review.

*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                                  | 06                                     |
| No of qualified staff in the Unit                        | 01                                  | 01                                     |
| <b>Function Cost (UShs '000)</b>                         | <b>31,147</b>                       | <b>13,141</b>                          |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>31,147</b>                       | <b>13,141</b>                          |

In regard to physical performance, the expenditure of UGX.913,141,000 was incurred for the production of 2 PRDP progress reports, Draft performance and final performance contract form B 2014/15 financial year, conduct 2 monitoring

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## **Vote: 762** Moroto Municipal Council **2014/15 Quarter 2**

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### ***Workplan 10: Planning***

activities of PRDP and other Council projects ,payment of salaries for 1 staff in department for the two quarters, attending of national meetings as well as meet the costs of daily operations of the Department in addition to the production and submission of the first quarter performance report and 2014/15 financial years Budget Frame work paper.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>                  |                 |                    |            |                  |                 |            |
| Recurrent Revenues   | 17,036          | 5,483              | 32%        | 4,259            | 2,576           | 60%        |
| Conditional Grant to PAF monitoring                        | 1,200           | 300                | 25%        | 300              | 300             | 100%       |
| Locally Raised Revenues                                    | 5,523           | 200                | 4%         | 1,381            | 0               | 0%         |
| Unspent balances – Other Government Transfers              | 350             | 350                | 100%       | 88               | 0               | 0%         |
| Urban Unconditional Grant - Non Wage                       | 2,459           | 1,040              | 42%        | 615              | 480             | 78%        |
| Transfer of Urban Unconditional Grant - Wage               | 7,504           | 3,593              | 48%        | 1,876            | 1,796           | 96%        |
| <b>Total Revenues</b>                                      | <b>17,036</b>   | <b>5,483</b>       | <b>32%</b> | <b>4,259</b>     | <b>2,576</b>    | <b>60%</b> |
| <b>B: Overall Workplan Expenditures:</b>                   |                 |                    |            |                  |                 |            |
| Recurrent Expenditure                                      | 17,036          | 5,483              | 32%        | 4,259            | 2,576           | 60%        |
| Wage   | 7,504           | 3,593              | 48%        | 1,876            | 1,796           | 96%        |
| Non Wage   | 9,533           | 1,890              | 20%        | 2,383            | 780             | 33%        |
| Development Expenditure                                    | 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>5,483</b>       | <b>32%</b> | <b>4,259</b>     | <b>2,576</b>    | <b>60%</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 the first half of the financial year under review, the Department expected UGX.8,518,000 as cumulative revenue for the two quarters under review. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.5,483,000 equivalent to 64% of the planned revenues for the Department for the two quarters under review. 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 department spent UGX.5,483,000, 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                                   | 2                                      |
| Date of submitting Quarterly Internal Audit Reports | 15/07/2015                          | 10/10/2014                             |
| <b>Function Cost (UShs '000)</b>                    | <b>17,036</b>                       | <b>5,483</b>                           |
| <b>Cost of Workplan (UShs '000):</b>                | <b>17,036</b>                       | <b>5,483</b>                           |

In terms of physical performance, the expenditure of UGX.5,483,000 was incurred by the Department to produce 2 audit reports as well as meet the salary expenses of 1 staff under the Department for the two quarters under review and operation and maintenance of the audit motorcycle.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

### 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   |
| General Supply of Goods and Services              |   | 241   |
| Allowances  |   | 180   |
| Incapacity, death benefits and funeral expenses   |   | 0   |
| Advertising and Public Relations                  |   | 0   |
| Computer supplies and Information Technology (IT) |   | 510   |
| Special Meals and Drinks                          |   | 0   |
| Printing, Stationery, Photocopying and Binding    |   | 430   |
| Bank Charges and other Bank related costs         |   | 377   |
| Travel inland                                     |   | 0   |
| Maintenance - Vehicles                            |   | 0   |
| Maintenance – Machinery, Equipment & Furniture    |   | 550   |
| Maintenance – Other                               |   | 250   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 18,105  | 2,538   |
| Domestic Dev't:                                   | 0   |   |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>18,105</b>   | <b>2,538</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                             |   | 16,061  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 1,100   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>   |   |   |
| Printing, Stationery, Photocopying and Binding                          |   | 0   |
| Travel inland   |   | 1,010   |
| Maintenance – Other   |   | 300   |
| Wage Rec't:   | 16,819  | 16,061  |
| Non Wage Rec't:   | 8,465   | 2,410   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>25,284</b>   | <b>18,471</b>   |
| <b>Output: Capacity Building for HLG</b>                                |   |   |
| No. (and type) of capacity building sessions undertaken                 | 0 0   | 0 (N/A)   |
| 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 produced and implemented.) |
| Non Standard Outputs:   | Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.     | Completion of the valuation of properties in Moroto Town made.                              |
| Special Meals and Drinks  |   | 0   |
| Bank Charges and other Bank related costs                               |   | 0   |
| Consultancy Services- Short term  |   | 24,925  |
| Travel inland   |   | 8,467   |
| Advertising and Public Relations  |   | 0   |
| Staff Training  |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   |   |   |
| Domestic Dev't:   | 658   | 33,392  |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>658</b>  | <b>33,392</b>   |
| <b>Output: Office Support services</b>                                  |   |   |
| Non Standard Outputs:   | Office Support Services undertaken.   | Not implemented   |
| Special Meals and Drinks  |   | 0   |
| Printing, Stationery, Photocopying and Binding                          |   | 0   |
| Maintenance – Other   |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 750   | 0   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>                                    |   |  |
| <b>Total</b>   | <b>750</b>  | <b>0</b>   |
| <b>Output: Assets and Facilities Management</b>              |   |  |
| No. of monitoring reports generated                          | 0   | 0 (N/A)  |
| No. of monitoring visits conducted                           | 0   | 0 (N/A)  |
| Non Standard Outputs:  | Assets management information/records updated.                            | Not implemented.   |
| Maintenance – Machinery, Equipment & Furniture               |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 72  | 0  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>72</b>   | <b>0</b>   |
| <b>Output: Records Management</b>                            |   |  |
| Non Standard Outputs:  | Records under Administration managed.                                     | Records under Administration managed.                                    |
| Allowances   |   | 0  |
| Printing, Stationery, Photocopying and Binding               |   | 0  |
| Travel inland  |   | 200  |
| Maintenance – Machinery, Equipment & Furniture               |   | 252  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 750   | 452  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>750</b>  | <b>452</b>   |
| <b>3. Capital Purchases</b>                                  |   |  |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |   |  |
| Non Standard Outputs:  |   | N/A  |
| Furniture and fittings (Depreciation)                        |   | 0  |
| Wage Rec't:  |   | 0  |
| Non Wage Rec't:  |   | 0  |
| Domestic Dev't:  |   | 0  |
| Donor Dev't:   |   | 0  |
| <b>Total</b>   | <b>0</b>  | <b>0</b>   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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) |
|---|---|--|
|---|---|--|

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

## 2. Finance

*Function: Financial Management and Accountability (LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

|   |  |  |
|---|--|--|
| Date for submitting the Annual Performance Report | 10/07/2015 ()  | 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 October 2014 to December 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</p> |
| General Staff Salaries                            |  | 17,682   |
| Allowances  |  | 616  |
| Books, Periodicals & Newspapers                   |  | 0  |
| Computer supplies and Information Technology (IT) |  | 250  |
| Welfare and Entertainment                         |  | 500  |
| Printing, Stationery, Photocopying and Binding    |  | 93   |
| Bank Charges and other Bank related costs         |  | 103  |
| Subscriptions                                     |  | 0  |
| Telecommunications                                |  | 125  |
| Travel inland                                     |  | 6,076  |
| Travel abroad                                     |  | 0  |
| Fuel, Lubricants and Oils                         |  | 246  |
| Maintenance – Other                               |  | 100  |
| Wage Rec't:                                       | 16,475   | 17,682   |
| Non Wage Rec't:                                   | 11,646   | 5,428  |
| Domestic Dev't:                                   |  | 2,682  |
| Donor Dev't:                                      |  |  |
| <b>Total</b>                                      | <b>28,121</b>  | <b>25,792</b>  |

**Output: Revenue Management and Collection Services**

|  |  |  |
|--|--|--|
| 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 second quarter.) | 15798102 (15,798,102 was collected as Local Service Tax by the Council in the financial year 2014/15FY in the second quarter.) |
| Value of Other Local Revenue Collections | 89149750 (UGX.89,149,750 planned as other Local Revenues to be collected in quarter 2 of this financial year, 2014/15)                 | 41707043 (UGX.41,707,043 was collected as other Local Revenues in quarter 2 of this financial year, 2014/15)                   |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>2. Finance</b>                              |  |  |
| Value of Hotel Tax Collected                   | 4360000 (UGX.4,360,000 planned as Local Hotel Tax to be Collected by the Council in Q2 of 2014/15 Financial Year.) | 3425511 (UGX.3,425,511 the actual amount collected as Local Hotel Tax by the Council in Q2 of 2014/15 Financial Year.) |
| Non Standard Outputs:                          | Issuing demand notes to organisations to pay Local Service tax done.   | Issuing demand notes to organisations to pay Local Service tax done.   |
|  | Making a follow up on the issued demand notes for the payment of Local Service tax done.                           | Making a follow up on the issued demand notes for the payment of Local Service tax done.                               |
| Printing, Stationery, Photocopying and Binding |  | 0  |
| Travel inland                                  |  | 640  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 150  | 640  |
| Domestic Dev't:                                |  | 0  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>150</b>   | <b>640</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. | 3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid. |
|   | Council and Committee minutes Produced.   | Council and Committee minutes Produced.   |
|   | Retooling of Mayors Office undertaken.  | Retooling of Mayors Office undertaken.  |
|   | Contributing subscription fees for Associations do  | Contributing subscription fees for Associations do  |
| Cleaning and Sanitation                           |   | 30  |
| General Staff Salaries                            |   | 6,552   |
| Computer supplies and Information Technology (IT) |   | 0   |
| Printing, Stationery, Photocopying and Binding    |   | 30  |
| Small Office Equipment                            |   | 180   |
| Bank Charges and other Bank related costs         |   | 63  |
| Travel inland                                     |   | 1,230   |
| Fuel, Lubricants and Oils                         |   | 4,462   |
| Maintenance – Other                               |   | 360   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>                  |   |  |
| Wage Rec't:                                 | 9,253   | 6,552  |
| Non Wage Rec't:                             | 13,749  | 6,355  |
| Domestic Dev't:                             | 0   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>23,001</b>   | <b>12,907</b>  |

### Output: LG procurement management services

|  |  |  |
|--|--|--|
| Non Standard Outputs:                              | Monthly (3) payment of salaries of the Procurement officer paid.                                   | Monthly (3) payment of salaries of the Procurement officer paid.                                   |
|  | Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done. | Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done. |
|  | 1 Evaluation Committee meetings conducted.   | 1 Evaluation Committee meetings conducted.   |
|  | 2 Contracts Committee meetings conduct   | 2 Contracts Committee meetings conduct   |
| General Staff Salaries                             |  | 2,678  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |  | 750  |
| Advertising and Public Relations                   |  | 90   |
| Special Meals and Drinks                           |  | 242  |
| Printing, Stationery, Photocopying and Binding     |  | 159  |
| Travel inland                                      |  | 860  |
| Wage Rec't:  | 2,120  | 2,678  |
| Non Wage Rec't:                                    | 7,046  | 2,101  |
| Domestic Dev't:                                    | 0  |  |
| Donor Dev't:                                       |  |  |
| <b>Total</b>                                       | <b>9,167</b>   | <b>4,778</b>   |

### Output: Standing Committees Services

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | 1 General Purpose Committee conducted           | 1 General Purpose Committee conducted           |
|  | 2 Finance committee meetings conducted          | 2 Finance committee meetings conducted          |
|  | 3 Executive committee meetings conducted        | 3 Executive committee meetings conducted        |
|  | 6 General meetings conducted                    |   |
|  | Daily costs operations of the Mayors Office met | Daily costs operations of the Mayors Office met |
| Allowances                                     |   | 23,684  |
| Special Meals and Drinks                       |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Travel inland                                  |   | 5,000   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 19,180  | 28,684   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>19,180</b>   | <b>28,684</b>  |

### 3. Statutory Bodies

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

|   |   |  |
|---|---|--|
| No of businesses issued with trade licenses                                     | 70 (70 buinesses in Moroto Municipality issued with trading licence.)   | 70 (70 buinesses in Moroto Municipality issued with trading licence.)            |
| No of awareness radio shows participated in                                     | 0 ()  | 0 (Not planned for)  |
| 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 trade sensitisation meetings organised at the district/Municipal Council | 1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)   | 2 (2 Trade Sensitisation for traders organised at Moroto Municipal Council)      |
| Non Standard Outputs:   | Construction of 1 Modern Meat stall In South Division under taken.<br><br>Dissemination of 1 information reports made.<br><br>Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.<br><br>Workshops and other meetings atte | Not implemented  |
| <i>General Staff Salaries</i>   |   | 1,439  |
| <i>Advertising and Public Relations</i>   |   | 0  |
| <i>Special Meals and Drinks</i>   |   | 500  |
| <i>Printing, Stationery, Photocopying and Binding</i>                           |   | 267  |
| <i>Bank Charges and other Bank related costs</i>                                |   | 36   |
| <i>Telecommunications</i>   |   | 64   |
| <i>Travel inland</i>  |   | 549  |
| <i>Fuel, Lubricants and Oils</i>  |   | 504  |
| <i>Wage Rec't:</i>  | 4,002   | 1,439  |
| <i>Non Wage Rec't:</i>  | 1,772   | 1,920  |
| <i>Domestic Dev't:</i>  | 0   |  |
| <i>Donor Dev't:</i>   |   |  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

### 4. Production and Marketing

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 5,774 | 3,360 |
|--------------|-------|-------|

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

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

|                               |  |        |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> |  | 36,820 |
|-------------------------------|--|--------|

|  |  |    |
|--|--|----|
| <i>Bank Charges and other Bank related costs</i> |  | 39 |
|--|--|----|

|                    |        |        |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 77,181 | 36,820 |
|--------------------|--------|--------|

|                        |       |    |
|------------------------|-------|----|
| <i>Non Wage Rec't:</i> | 1,841 | 39 |
|------------------------|-------|----|

*Domestic Dev't:**Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>79,022</b> | <b>36,859</b> |
|--------------|---------------|---------------|

#### 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.

|                      |  |     |
|----------------------|--|-----|
| <i>Travel inland</i> |  | 420 |
|----------------------|--|-----|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> |  | 2,952 |
|----------------------------------|--|-------|

|                                |  |       |
|--------------------------------|--|-------|
| <i>Cleaning and Sanitation</i> |  | 1,840 |
|--------------------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,680 | 2,260 |
|------------------------|-------|-------|

|                        |  |       |
|------------------------|--|-------|
| <i>Domestic Dev't:</i> |  | 2,952 |
|------------------------|--|-------|

*Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,680</b> | <b>5,212</b> |
|--------------|--------------|--------------|

#### 2. Lower Level Services

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

|                                |   |   |
|--------------------------------|---|---|
| No. of children immunized with | 125 (125 children in Moroto Municipality planned) | 229 (229 children in Moroto Municipality were |
|--------------------------------|---|---|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items                                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>5. Health</b>  |   |   |
| Pentavalent vaccine   | to be immunised with Pentavalent Vaccine.)  | immunised with Pentavalent Vaccine during second quarter.)  |
| Number of inpatients that visited the Govt. health facilities.                  | 0   | 0 (N/A)   |
| No. and proportion of deliveries conducted in 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 second quarter of 2014/15 financial year.)   | 5790 (14,790 outpatients visited Nakapelimen and DMOs Clinic in the second quarter of 2014/15 financial year.)  |
| %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 filled in 2014/15 financial year.)   |
| Number of trained health workers in health centers                              | 13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)   | 13 (8 health workers at Nakapelimen Health Centre III and 5 in Natumkaskou HCIII)   |
| 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 undertaken for the 2014/15 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 had 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 5,891

|                 |              |              |
|-----------------|--------------|--------------|
| Wage Rec't:     |              | 0            |
| Non Wage Rec't: | 5,891        | 5,891        |
| Domestic Dev't: | 0            | 0            |
| Donor Dev't:    | 0            | 0            |
| <b>Total</b>    | <b>5,891</b> | <b>5,891</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                  |   | 6,000   |
| Wage Rec't:           |   | 0   |
| Non Wage Rec't:       |   | 0   |
| Domestic Dev't:       | 2,984   | 6,000   |
| Donor Dev't:          |   | 0   |
| <b>Total</b>          | <b>2,984</b>                                    | <b>6,000</b>                                    |

#### Output: Other Capital

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

### 5. Health

|   |  |   |
|---|--|---|
| Non Standard Outputs:                           | Patient Waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou. | Completion of the payment of the Construction of a septic Tank at Nakapelimen Health Centre III made. |
| <i>Non Residential buildings (Depreciation)</i> |  | 4,968   |
| <i>Wage Rec't:</i>                              |  | 0   |
| <i>Non Wage Rec't:</i>                          |  | 0   |
| <i>Domestic Dev't:</i>                          | 7,058  | 4,968   |
| <i>Donor Dev't:</i>                             |  | 0   |
| <b>Total</b>                                    | <b>7,058</b>   | <b>4,968</b>  |

#### 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> |   | 11,555  |
| <i>Wage Rec't:</i>                          |   | 0   |
| <i>Non Wage Rec't:</i>                      |   | 0   |
| <i>Domestic Dev't:</i>                      | 16,961  | 11,555  |
| <i>Donor Dev't:</i>                         |   | 0   |
| <b>Total</b>                                | <b>16,961</b>   | <b>11,555</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 (Payment of salaries for 12 in Kakoliye Musilim P/s, 18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 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 12 in Kakoliye Musilim P/s, 18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s.) |
| Non Standard Outputs:             |  | N/A   |
| <i>General Staff Salaries</i>     |  | 69,869  |
| <i>Wage Rec't:</i>                | 77,473   | 69,869  |
| <i>Non Wage Rec't:</i>            |  |   |
| <i>Domestic Dev't:</i>            |  |   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

### 6. Education

Donor Dev't:

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>77,473</b> | <b>69,869</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 PLE in 2014/15 Financial Year.)   |
| No. of student drop-outs             | 0 (No students is expected to be dropping out of School in the Municipality Schools in the Second quarter.) | 0 (No students is expected to be dropping out of School in the Municipality Schools in the Second quarter.) |
| No. of Students passing in grade one | 20 (20 students targeted to be passing in grade one in the Municipal Schools.)                              | 27 (27 students passed in grade one in the Municipal Schools.)  |
| No. of pupils enrolled in UPE        | 2984 (2,984 planned enrollment in all Municipal Schools in the Second quarter of 2014/15 financial year)    | 2984 (2,984 planned enrollment in all Municipal Schools in the Second quarter of 2014/15 financial year)    |
| Non Standard Outputs:                |   | N/A   |

|   |  |       |
|---|--|-------|
| Conditional transfers for Primary Education |  | 5,261 |
|---|--|-------|

Wage Rec't:

0

Non Wage Rec't:

5,872

5,261

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****5,872****5,261**

#### 3. Capital Purchases

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

|  |   |   |
|--|---|---|
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A)   |
| No. of classrooms constructed in UPE   | 0 | 2 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.) |
| Non Standard Outputs:                  |   | N/A   |

|  |  |       |
|--|--|-------|
| Non Residential buildings (Depreciation) |  | 6,010 |
|--|--|-------|

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,010

Donor Dev't:

0

**Total****0****6,010**

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

|                                      |   |                                   |
|--------------------------------------|---|-----------------------------------|
| No. of latrine stances constructed   | 0 | 14 (Not Planned for the quarter.) |
| No. of latrine stances rehabilitated | 0 | 0 (N/A)                           |
| Non Standard Outputs:                |   | N/A                               |

|  |  |   |
|--|--|---|
| Non Residential buildings (Depreciation) |  | 0 |
|--|--|---|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items                   | Planned Output and Expenditure for the Quarter (Description and Location)                               | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>6. Education</b>   |   |  |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   |   | 0  |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |   |  |
| No. of primary schools receiving furniture                    | 0   | 0 (N/A)  |
| Non Standard Outputs:   |   | N/A  |
| <i>Furniture and fittings (Depreciation)</i>                  |   | 0  |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   |   | 0  |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Function: Secondary Education</b>                          |   |  |
| <b>1. Higher LG Services</b>                                  |   |  |
| <b>Output: Secondary Teaching Services</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 in 2014/15 Financial Year.) |
| 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 made.)   |
| 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 in 2014/15 Financial Year.)                    |
| Non Standard Outputs:   |   | N/A  |
| <i>General Staff Salaries</i>                                 |   | 58,125   |
| Wage Rec't:   | 51,656  | 58,125   |
| Non Wage Rec't:   |   |  |
| Domestic Dev't:   |   |  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>51,656</b>   | <b>58,125</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   |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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) |
|---|---|--|
|---|---|--|

### 6. Education

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     |               | 0             |
| Non Wage Rec't: | 48,985        | 49,017        |
| Domestic Dev't: | 0             | 0             |
| Donor Dev't:    | 0             | 0             |
| <b>Total</b>    | <b>48,985</b> | <b>49,017</b> |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |  |  |
|---|--|--|
| 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 made) |
| No. of students in tertiary education               | 362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)             | 362 (362 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)                  |
| Non Standard Outputs:                               |  | N/A  |
| <i>General Staff Salaries</i>                       |  | 62,579   |
| Wage Rec't:   | 166,117  | 62,579   |
| Non Wage Rec't:                                     |  |  |
| Domestic Dev't:                                     |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>166,117</b>   | <b>62,579</b>  |

#### 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 Q2 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.   |
| <i>General Staff Salaries</i>                         |  | 4,322  |
| <i>Special Meals and Drinks</i>                       |  | 685  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Small Office Equipment</i>                         |  | 0  |
| <i>Bank Charges and other Bank related costs</i>      |  | 37   |
| <i>Subscriptions</i>                                  |  | 0  |
| <i>Travel inland</i>                                  |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 480  |
| <i>Maintenance - Vehicles</i>                         |  | 771  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          | 7,014   | 4,322  |
| <i>Non Wage Rec't:</i>                      | 2,243   | 1,973  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>9,258</b>  | <b>6,294</b>   |

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

|   |   |   |
|---|---|---|
| No. of tertiary institutions inspected in quarter     | 2 (Moroto Core PTC and Naoi Technical School.)  | 2 (Moroto Core PTC and Naoi Technical School.)  |
| 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 primary schools inspected in quarter           | 8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.) | 8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.) |
| No. of inspection reports provided to Council         | 3 (3 inspection reports provided to the Council in the second quarter.)   | 3 (3 inspection reports provided to the Council in the second quarter.)   |
| Non Standard Outputs:                                 |   | N/A   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 116   |
| <i>Travel inland</i>                                  |   | 3,294   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 798   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 1,850   | 116   |
| <i>Domestic Dev't:</i>                                |   | 4,092   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>1,850</b>  | <b>4,208</b>  |

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

#### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>7a. Roads and Engineering</b>                   |  |  |
| 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   | .  |
|  |  | 32 Road Gangs a  |
| General Staff Salaries                             |  | 8,800  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |  | 6,580  |
| Allowances   |  | 0  |
| Computer supplies and Information Technology (IT)  |  | 0  |
| Small Office Equipment                             |  | 0  |
| Bank Charges and other Bank related costs          |  | 99   |
| Electricity  |  | 0  |
| Travel inland                                      |  | 1,515  |
| Fuel, Lubricants and Oils                          |  | 5,000  |
| Maintenance – Other                                |  | 1,785  |
| Wage Rec't:  | 7,637  | 8,800  |
| Non Wage Rec't:                                    | 0  |  |
| Domestic Dev't:                                    | 23,350   | 14,979   |
| Donor Dev't:                                       |  |  |
| <b>Total</b>                                       | <b>30,987</b>  | <b>23,779</b>  |

### 2. Lower Level Services

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

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>7a. Roads and Engineering</b>                       |   |   |
| Length in Km of District roads routinely maintained    | 46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.) | 46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.) |
| Length in Km of District roads periodically maintained | 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 Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)   | 13 ( Construction of 0.3km drainage channel along Teko Access road, construction of 0.4 Km drainage channel along Kakolye road made. And Contruction of 0.6 Km along Pian Road in Campswahili Juu Village made.)  |
| 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 nakapelimen HC III, Gravelling of 0.3   | Gravelling of a 0.8 Km road length along Teko/Tamukadde road closes in DMOs Clinic Health Centre, Gravelling of 0.5 Km road length along Pian Road in Campswahili Juu made.   |

|                              |                |                |
|------------------------------|----------------|----------------|
| <i>LG Conditional grants</i> |                | 124,145        |
| <i>Wage Rec't:</i>           |                | 0              |
| <i>Non Wage Rec't:</i>       |                | 0              |
| <i>Domestic Dev't:</i>       | 139,923        | 124,145        |
| <i>Donor Dev't:</i>          |                | 0              |
| <b>Total</b>                 | <b>139,923</b> | <b>124,145</b> |

### 3. Capital Purchases

#### Output: Other Capital

|                         |   |                 |
|-------------------------|---|-----------------|
| Non Standard Outputs:   | Installation of 0.5km of Street Lights in Moroto Town undertaken. | Not yet started |
| <i>Other Structures</i> |   | 0               |
| <i>Wage Rec't:</i>      |   | 0               |
| <i>Non Wage Rec't:</i>  |   | 0               |
| <i>Domestic Dev't:</i>  | 12,359  | 0               |
| <i>Donor Dev't:</i>     |   | 0               |
| <b>Total</b>            | <b>12,359</b>   | <b>0</b>        |

## 7b. Water

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>7b. Water</b>  |  |  |
| <i>Function: Urban Water Supply and Sanitation</i>              |  |  |
| <i>1. Higher LG Services</i>                                    |  |  |
| <b>Output: Water distribution and revenue collection</b>        |  |  |
| Collection efficiency (% of revenue from water bills collected) | 75 (75 percent of the revenue from the water bills collected)  | 84 ( 84 percent of the revenue from the water bills collected)   |
| Length of pipe network extended (m)                             | 350 (350m of water pipe network extended to under served areas in the Municipality.)   | 032 (Repairs of 3 water pumps in Tepeth pumping area made.<br><br>320m of water pipe network extended to under served areas in the Municipality.)  |
| No. of new connections  | 4 (4 new connections, 1 in Boma North, 1 in Boma South, 1 in New Campswahili and 1 in old Campswahili made.)   | 20 (5 new connections, 5 in Boma North, 5 in Boma South, 5 in New Campswahili and 5 in old Campswahili made.)  |
| Non Standard Outputs:   |  | N/A  |
| <i>Commissions and related charges</i>                          |  | 9,873  |
| <i>Maintenance – Other</i>                                      |  | 15,369   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 37,952   | 9,873  |
| <i>Domestic Dev't:</i>  | 9,837  | 15,369   |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>47,789</b>  | <b>25,242</b>  |
| <b>Output: Support for O&amp;M of urban water facilities</b>    |  |  |
| No. of new connections made to existing schemes                 | 0 0  | 0 (Not Planned For)  |
| Non Standard Outputs:   | Quarterly Progress Reports under Water Produced and Submitted.<br><br>Monitoring and Supervision of water works undertaken.<br><br>Quarterly meetings of the water board undertaken.<br><br>General Cleaning of the water Office made. | Quarterly Progress Reports under Water Produced and Submitted.<br><br>Monitoring and Supervision of water works undertaken.<br><br>Quarterly meetings of the water board undertaken.<br><br>General Cleaning of the water Office made. |
| <i>Allowances</i>   |  | 730  |
| <i>Advertising and Public Relations</i>                         |  | 100  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |  | 100  |
| <i>Bank Charges and other Bank related costs</i>                |  | 95   |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 7,935  | 1,025  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>7,935</b>   | <b>1,025</b>   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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) |
|---|---|--|
|---|---|--|

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | 3 Monthly payments of salaries of the Physical Planner from October 2014 to December 2014 made. | 3 Monthly payments of salaries of the Physical Planner from October 2014 to December 2014 made. |
|  | Screening of projects for environment concerns conducted  | Screening of projects for environment concerns conducted  |
|  | Operation expenses under the Department met.  | Operation expenses under the Department met.  |
| General Staff Salaries                         |   | 3,431   |
| Printing, Stationery, Photocopying and Binding |   | 645   |
| Bank Charges and other Bank related costs      |   | 35  |
| Telecommunications                             |   | 141   |
| Travel inland                                  |   | 750   |
| Fuel, Lubricants and Oils                      |   | 276   |
| Wage Rec't:                                    | 3,005   | 3,431   |
| Non Wage Rec't:                                | 1,003   | 1,847   |
| Domestic Dev't:                                | 20  |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>4,028</b>  | <b>5,278</b>  |

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

|  |   |  |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 20 ( 5 men and 5 women in New and Old Campswahili from South Division and 5 men and 5 women in boma north and boma south trained in Environment and Natural Resource Management.) | 45 (10 men and 10 women in New and Old Campswahili from South Division and 10 men and 15 women in boma north and boma south trained in Environment and Natural Resource Management.) |
| Non Standard Outputs:                                    | Training of Environment Committees of North and South Divisions conducted.  | Not started  |
| Allowances   |   | 2,230  |
| Special Meals and Drinks                                 |   | 1,340  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 382   | 3,570  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>382</b>  | <b>3,570</b>   |

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>8. Natural Resources</b>                 |  |  |
| No. of new land disputes settled within FY  | 0  | 0 (N/A)  |
| Non Standard Outputs:                       |  | Not yet implemented  |
|   | General Cadastre and Topographic map for the entire Municipality acquired. |  |
|   | 6 Cadastre and 6 Topographic Layer Sheets procured.                        |  |
| Travel inland                               |  | 0  |
| Wage Rec't:                                 |  |  |
| Non Wage Rec't:                             | 2,710  | 0  |
| Domestic Dev't:                             | 7,498  |  |
| Donor Dev't:                                |  |  |
| <b>Total</b>                                | <b>10,208</b>  | <b>0</b>   |

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | 3 monthly payment of 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.  |
|  | 2 Community dialogues conducted.   |  |
|  | Quarterly meetings cond  | Monitoring and Evaluation of the Construction of the Bus                     |
| General Staff Salaries                         |  | 4,626  |
| Allowances                                     |  | 252  |
| Advertising and Public Relations               |  | 1,447  |
| Special Meals and Drinks                       |  | 1,206  |
| Printing, Stationery, Photocopying and Binding |  | 386  |
| Bank Charges and other Bank related costs      |  | 125  |
| Travel inland                                  |  | 1,600  |
| Fuel, Lubricants and Oils                      |  | 386  |
| Wage Rec't:                                    | 3,790  | 4,626  |
| Non Wage Rec't:                                | 11,211   | 5,402  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

### 9. Community Based Services

Domestic Dev't:

Donor Dev't:

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>15,001</b> | <b>10,027</b> |
|--------------|---------------|---------------|

#### Output: Adult Learning

|                          |   |   |
|--------------------------|---|---|
| No. FAL Learners Trained | 0 ()  | 0 (Not Planned for)   |
| Non Standard Outputs:    | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.<br><br>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.<br><br>27 FAL learners | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.<br><br>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.<br><br>27 FAL learners |

|            |  |     |
|------------|--|-----|
| Allowances |  | 140 |
|------------|--|-----|

|  |  |     |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding |  | 100 |
|--|--|-----|

Wage Rec't:

|                 |     |     |
|-----------------|-----|-----|
| Non Wage Rec't: | 325 | 240 |
|-----------------|-----|-----|

Domestic Dev't:

Donor Dev't:

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>325</b> | <b>240</b> |
|--------------|------------|------------|

#### Output: Support to Public Libraries

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Submission of quarterly Library performance reports made.<br><br>Annual book festival conducted.<br><br>News papers purchased.<br><br>Operation and maintenance of the Library undertaken. | Submission of quarterly Library performance reports made.<br><br>Annual book festival conducted.<br><br>News papers purchased.<br><br>Operation and maintenance of the Library undertaken. |
|-----------------------|--|--|

|                           |  |     |
|---------------------------|--|-----|
| Welfare and Entertainment |  | 867 |
|---------------------------|--|-----|

|               |  |     |
|---------------|--|-----|
| Travel inland |  | 950 |
|---------------|--|-----|

Wage Rec't:

|                 |       |       |
|-----------------|-------|-------|
| Non Wage Rec't: | 3,469 | 1,817 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,469</b> | <b>1,817</b> |
|--------------|--------------|--------------|

#### Output: Support to Youth Councils

|                                 |  |                      |
|---------------------------------|--|----------------------|
| No. of Youth councils supported | 3 (1 at Moroto Municipal Council, 1in North Division and the other 1 in South Division supported.) | 0 (Not implemented.) |
| Non Standard Outputs:           | Meetings for youth Councils conducted  | Not implemented      |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>          |   |  |
| Allowances                                  |   | 0  |
| Special Meals and Drinks                    |   | 0  |
| Fuel, Lubricants and Oils                   |   | 0  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 297   | 0  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>297</b>  | <b>0</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 |   | 3,096   |
| Travel inland          |   | 910   |
| Wage Rec't:            | 3,237   | 3,096   |
| Non Wage Rec't:        | 1,141   | 910   |
| Domestic Dev't:        |   |   |
| Donor Dev't:           |   |   |
| <b>Total</b>           | <b>4,378</b>  | <b>4,006</b>  |

Output: Development Planning

|                           |   |   |
|---------------------------|---|---|
| Non Standard Outputs:     | Budget Conference for 2015/16 financial year conducted.<br>Quarterly Performance Reports for 2014/15 financial year consolidated and produced | Budget Conference for 2015/16 financial year conducted.<br>Quarterly Performance Reports for 2014/15 financial year consolidated and produced |
| Welfare and Entertainment |   | 1,310   |
| Telecommunications        |   | 60  |
| Wage Rec't:               |   |   |
| Non Wage Rec't:           | 500   | 60  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## 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>                         |   |  |
| Domestic Dev't:                             |   | 1,310  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>500</b>  | <b>1,370</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 Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. | PRDP Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. |
| Welfare and Entertainment                      |   | 1,062   |
| Printing, Stationery, Photocopying and Binding |   | 137   |
| Travel inland                                  |   | 951   |
| Fuel, Lubricants and Oils                      |   | 400   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 2,233   | 2,550   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>2,233</b>  | <b>2,550</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 October 2014 to December 2014 paid. | Salaries for the Internal Audit staff of Moroto Municipal Council for the period of October 2014 to December 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 3 Monthly Duty Allowance for Internal Audit ma   | National workshops attended   |
| General Staff Salaries                         |   | 1,796   |
| Allowances                                     |   | 60  |
| Printing, Stationery, Photocopying and Binding |   | 200   |
| Travel inland                                  |   | 420   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>11. Internal Audit</b>                   |   |  |
| Fuel, Lubricants and Oils                   |   | 100  |
| Maintenance – Other                         |   | 0  |
| Wage Rec't:                                 | 1,876   | 1,796  |
| Non Wage Rec't:                             | 1,435   | 780  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>3,311</b>  | <b>2,576</b>   |

## Additional information required by the sector on quarterly Performance

|                 |                |                |
|-----------------|----------------|----------------|
| Wage Rec't:     | 447,655        | 297,875        |
| Non Wage Rec't: | 143,158        | 143,158        |
| Domestic Dev't: | 227,454        | 227,454        |
| Donor Dev't:    |                |                |
| <b>Total</b>    | <b>668,487</b> | <b>668,487</b> |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.  | 2 Quaterly (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. | 0 | The above performance was attained with support of local revenue funding and unconditional grant none wage. |
|                       | Quaterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. | Production and submission of reports to the line Ministries done.  |   |   |
|                       | Production and submission of reports to the line Ministries done.  | National workshops attended.   |   |   |
|                       | National workshops attended.   | Office consumables   |   |   |
|                       | Office consumables procured.   |  |   |   |
|                       | Follow up on council issues made.  |  |   |   |
|                       | Operation and maintenance of Administration vehicle/Transport Equipments made  |  |   |   |

#### Expenditure

|  |        |       |        |
|--|--------|-------|--------|
| 224002 General Supply of Goods and Services              | 0      | 241   | N/A    |
| 211103 Allowances  | 2,000  | 796   | 39.8%  |
| 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    | 745   | 95.5%  |
| 221010 Special Meals and Drinks                          | 500    | 70    | 14.0%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 903    | 640   | 70.9%  |
| 221014 Bank Charges and other Bank related costs         | 1,200  | 773   | 64.4%  |
| 227001 Travel inland                                     | 17,360 | 1,425 | 8.2%   |
| 228002 Maintenance - Vehicles                            | 2,000  | 620   | 31.0%  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,150  | 550   | 47.8%  |
| 228004 Maintenance – Other                               | 430    | 250   | 58.1%  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 72,422        | Non Wage Rec't: | 8,410        | Non Wage Rec't: | 11.6%        |
| 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>72,422</b> | <b>Total</b>    | <b>8,410</b> | <b>Total</b>    | <b>11.6%</b> |

#### Output: Human Resource Management

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 12 Monthly salaries of 12 staff under Administration Department paid | 6 Monthly salaries of 12 staff under Administration Department paid. | 0 | The above output was attained with support of the unconditional grant wage. |
|                       | Monthly (12) payment of salaries made.                               | Monthly (3) payment of salaries made.                                |   |   |

#### Expenditure

|   |                |               |              |
|---|----------------|---------------|--------------|
| 211101 General Staff Salaries                             | 67,274         | 31,303        | 46.5%        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 17,000         | 4,900         | 28.8%        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500          | 597           | 39.8%        |
| 227001 Travel inland                                      | 9,360          | 5,960         | 63.7%        |
| 228004 Maintenance – Other                                | 300            | 300           | 100.0%       |
| Wage Rec't:   | 67,274         | 31,303        | 46.5%        |
| Non Wage Rec't:   | 33,860         | 11,757        | 34.7%        |
| Domestic Dev't:   |                | 0             | 0.0%         |
| Donor Dev't:  |                | 0             | 0.0%         |
| <b>Total</b>  | <b>101,134</b> | <b>43,060</b> | <b>42.6%</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 produced and implemented.) | #Error | The outputs above was attained with support of the USMID Capacity Building Grant rolled from 2013/14 financial year to 2014/15 financial year. |
| No. (and type) of capacity building sessions undertaken                 | 10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Adminstration undertaken.) | 0 (N/A)   | .00    |  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.   | Completion of the valuation of properties in Moroto Town made. |
| 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        | 53,102        | 31.7%        |
| 227001 Travel inland                             | 6,000          | 10,227        | 170.5%       |
| 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        | 87,319        | 42.2%        |
| Donor Dev't:                                     |                | 0             | 0.0%         |
| <b>Total</b>                                     | <b>207,133</b> | <b>87,319</b> | <b>42.2%</b> |

#### Output: Office Support services

|                       |                                     |                                     |   |  |
|-----------------------|-------------------------------------|-------------------------------------|---|--|
| Non Standard Outputs: | Office Support Services undertaken. | Office Support Services undertaken. | 0 | The above output was not attained due to the shortfall in local revenue that meant to support the implementation of the above out put. |
|-----------------------|-------------------------------------|-------------------------------------|---|--|

#### Expenditure

|                                 |     |     |       |
|---------------------------------|-----|-----|-------|
| 221010 Special Meals and Drinks | 260 | 100 | 38.5% |
|---------------------------------|-----|-----|-------|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

|   |              |            |              |  |
|---|--------------|------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 20           | 150        | 750.0%       |  |
| 228004 Maintenance – Other                            | 400          | 130        | 32.5%        |  |
| Wage Rec't:   |              | 0          | 0.0%         |  |
| Non Wage Rec't:                                       | 3,000        | 380        | 12.7%        |  |
| Domestic Dev't:                                       |              | 0          | 0.0%         |  |
| Donor Dev't:  |              | 0          | 0.0%         |  |
| <b>Total</b>  | <b>3,000</b> | <b>380</b> | <b>12.7%</b> |  |

#### Output: Assets and Facilities Management

|                                     |  |   |   |  |
|-------------------------------------|--|---|---|--|
| No. of monitoring visits conducted  | ()   | 0 (N/A)                                       | 0 | The above output was not implemented since it had already been done during the first quarter of the financial year under review. |
| 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:   |            | 0            | 0.0%          |  |
| Non Wage Rec't:                                       | 287        | 1,440        | 501.6%        |  |
| Domestic Dev't:                                       |            | 0            | 0.0%          |  |
| Donor Dev't:  |            | 0            | 0.0%          |  |
| <b>Total</b>  | <b>287</b> | <b>1,440</b> | <b>501.6%</b> |  |

#### Output: Records Management

|                       |                                       |                                       |   |   |
|-----------------------|---------------------------------------|---------------------------------------|---|---|
| Non Standard Outputs: | Records under Administration managed. | Records under Administration managed. | 0 | The above out put was attained with support of the senior stores assistant. |
|-----------------------|---------------------------------------|---------------------------------------|---|---|

#### Expenditure

|   |              |            |              |  |
|---|--------------|------------|--------------|--|
| 211103 Allowances                                     | 500          | 88         | 17.6%        |  |
| 221011 Printing, Stationery, Photocopying and Binding | 500          | 250        | 50.0%        |  |
| 227001 Travel inland                                  | 550          | 200        | 36.4%        |  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0            | 252        | N/A          |  |
| Wage Rec't:   |              | 0          | 0.0%         |  |
| Non Wage Rec't:                                       | 3,000        | 790        | 26.3%        |  |
| Domestic Dev't:                                       |              | 0          | 0.0%         |  |
| Donor Dev't:  |              | 0          | 0.0%         |  |
| <b>Total</b>  | <b>3,000</b> | <b>790</b> | <b>26.3%</b> |  |

### 3. Capital Purchases

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

0 The cumulative

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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.                            |  | output reported above was attained with support of the USMID Capacity Building Grant. |
|                       | 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 (N/A) | #Error | The out put reported above was attained with support of the unconditional grant wage. |
|---|---|------------------|--------|---|



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 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 December 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. | 6 Monthly and 2 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced. |
|                       | 4 Quarterly submissions of acknowledgement receipts to the MoFPED done.   | 2 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 | 35,236 | 53.5%  |
| 211103 Allowances  | 2,610  | 1,106  | 42.4%  |
| 221007 Books, Periodicals & Newspapers                   | 20,331 | 16,175 | 79.6%  |
| 221008 Computer supplies and Information Technology (IT) | 500    | 860    | 172.0% |
| 221009 Welfare and Entertainment                         | 0      | 500    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500  | 93     | 6.2%   |
| 221014 Bank Charges and other Bank related costs         | 1,200  | 141    | 11.8%  |
| 221017 Subscriptions                                     | 500    | 250    | 50.0%  |
| 222001 Telecommunications                                | 500    | 125    | 25.0%  |
| 227001 Travel inland                                     | 17,010 | 7,706  | 45.3%  |
| 227002 Travel abroad                                     | 4,000  | 2,946  | 73.6%  |
| 227004 Fuel, Lubricants and Oils                         | 536    | 246    | 45.9%  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

|                            |                |                        |                       |  |
|----------------------------|----------------|------------------------|-----------------------|--|
| 228004 Maintenance – Other | 500            | 205                    | 41.0%                 |  |
| Wage Rec't:                | 65,901         | Wage Rec't: 35,236     | Wage Rec't: 53.5%     |  |
| Non Wage Rec't:            | 46,583         | Non Wage Rec't: 27,671 | Non Wage Rec't: 59.4% |  |
| Domestic Dev't:            | 52,490         | Domestic Dev't: 2,682  | Domestic Dev't: 5.1%  |  |
| Donor Dev't:               |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>               | <b>164,974</b> | <b>Total 65,589</b>    | <b>Total 39.8%</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.)  | 36633000 (36,633,000 was collected as Local Service Tax by the Council in the financial year 2014/15FY in the second quarter and first quarters .)                   | 216.29 | The performance reported above was attained with support of the revenue contractor and continuous monitoring by the staff. |
| 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 .)  | 134545000 (UGX.134,545,000 was the cumulative amount collected as other Local Revenues in quarter 2 and Quarter 1 of this financial year,2014/15)                    | 37.73  |  |
| 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.)   | 9885000 (UGX.988,5000 was the cumulative amount collected as Local Hotel Tax by the Council in Q2 and Q1 of 2014/15 Financial Year.)                                 | 56.68  |  |
| Non Standard Outputs:                    | Issuing demand notes to organisations to pay Local Service tax done.<br><br>Making a follow up on the issued demand notes for the payment of Local Service tax done.<br><br>Revenue Enhancement Plan implemented. | Issuing demand notes to organisations to pay Local Service tax done.<br><br>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%                 |  |
| 227001 Travel inland                                  | 10,260        | 640                   | 6.2%                   |  |
| Wage Rec't:   |               | Wage Rec't: 0         | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:                                       | 600           | Non Wage Rec't: 1,405 | Non Wage Rec't: 234.2% |  |
| Domestic Dev't:                                       | 22,795        | 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>23,395</b> | <b>Total 1,405</b>    | <b>Total 6.0%</b>      |  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid. | 6 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid. | 0 | The outputs 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.   |   |   |  |

#### Expenditure

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 224004 Cleaning and Sanitation                           | 670    | 30              | 4.5%   |                 |       |
| 211101 General Staff Salaries                            | 37,010 | 13,104          | 35.4%  |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 240    | 280             | 116.7% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 201    | 450             | 224.3% |                 |       |
| 221012 Small Office Equipment                            | 500    | 180             | 36.0%  |                 |       |
| 221014 Bank Charges and other Bank related costs         | 1,200  | 1,461           | 121.7% |                 |       |
| 227001 Travel inland                                     | 25,000 | 4,929           | 19.7%  |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 15,653 | 10,262          | 65.6%  |                 |       |
| 228004 Maintenance – Other                               | 512    | 460             | 89.8%  |                 |       |
| Wage Rec't:  | 37,010 | Wage Rec't:     | 13,104 | Wage Rec't:     | 35.4% |
| Non Wage Rec't:  | 54,995 | Non Wage Rec't: | 18,052 | Non Wage Rec't: | 32.8% |
| Domestic Dev't:  |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 92,006 | Total           | 31,156 | Total           | 33.9% |

#### Output: LG procurement management services

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>6 Monthly (6) payment of salaries of the Procurement officer paid.</p> <p>2 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (2) procurement reports to PPDA done.</p> <p>Monitoring and appraising of projects done.</p> <p>Production of Evaluation and</p> | 0 | The outputs reported above was attained with support of the unconditional grant wage and the Contracts Committee. |
|-----------------------|---|--|---|---|

#### Expenditure

|   |       |       |       |
|---|-------|-------|-------|
| 211101 General Staff Salaries                             | 8,481 | 5,355 | 63.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,000 | 1,500 | 50.0% |
| 221001 Advertising and Public Relations                   | 7,000 | 90    | 1.3%  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

|   |               |                       |                       |
|---|---------------|-----------------------|-----------------------|
| 221010 Special Meals and Drinks                       | 528           | 692                   | 131.0%                |
| 221011 Printing, Stationery, Photocopying and Binding | 2,063         | 1,369                 | 66.4%                 |
| 227001 Travel inland                                  | 3,500         | 3,670                 | 104.9%                |
| Wage Rec't:   | 8,481         | Wage Rec't: 5,355     | Wage Rec't: 63.1%     |
| Non Wage Rec't:                                       | 28,185        | Non Wage Rec't: 7,321 | Non Wage Rec't: 26.0% |
| 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 12,676</b>   | <b>Total 22.3%</b>    |

#### Output: Standing Committees Services

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 6 General Purpose Committee conducted           | 3 General Purpose Committee conducted           | 0 | The outputs reported above was attained with support of Local Revenue. |
|                       | 6 Finance committee meetings conducted          | 3 Finance committee meetings conducted          |   |  |
|                       | 12 Executive committee meetings conducted       | 6 Executive committee 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        | 35,351                 | 53.0%                 |
| 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             | 6,140                  | N/A                   |
| Wage Rec't:   |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | 76,720        | Non Wage Rec't: 43,151 | Non Wage Rec't: 56.2% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>76,720</b> | <b>Total 43,151</b>    | <b>Total 56.2%</b>    |

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

|   |  |  |        |  |
|---|--|--|--------|--|
| No of businesses issued with trade licenses                                     | 70 (70 buisnesses in Moroto Municipality issued with trading licence.)   | 70 (70 buisnesses in Moroto Municipality issued with trading licence.)           | 100.00 | Some of the outputs planned weren't attained beacause the projects were yet being evaluated. |
| 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.) | 100.00 |  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)  | 2 (2 Trade Sensitisation for traders organised at Moroto Municipal Council)      | 50.00  |  |
| No of awareness radio shows participated in                                     | 0 ( )  | 0 (N/A)  | 0      |  |
| Non Standard Outputs:   | Completion of the payment of the Construction of 1 Modern Meat Stall.<br><br>Construction of 1 Modern Meat stall In South Division under taken.<br><br>Dissemination of 4 information reports made.<br><br>Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.<br><br>Workshops and other meetings attended. | Payment of salaries for commercial Officer for 6 months made.                    |        |  |

#### Expenditure

|   |               |                       |                       |
|---|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries                         | 16,008        | 2,879                 | 18.0%                 |
| 221001 Advertising and Public Relations               | 400           | 30                    | 7.5%                  |
| 221010 Special Meals and Drinks                       | 400           | 500                   | 125.0%                |
| 221011 Printing, Stationery, Photocopying and Binding | 506           | 317                   | 62.7%                 |
| 221014 Bank Charges and other Bank related costs      | 800           | 36                    | 4.5%                  |
| 222001 Telecommunications                             | 164           | 64                    | 39.0%                 |
| 227001 Travel inland                                  | 500           | 664                   | 132.8%                |
| 227004 Fuel, Lubricants and Oils                      | 500           | 609                   | 121.8%                |
| Wage Rec't:   | 16,008        | Wage Rec't: 2,879     | Wage Rec't: 18.0%     |
| Non Wage Rec't:                                       | 7,090         | Non Wage Rec't: 2,220 | 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>23,097</b> | <b>Total 5,099</b>    | <b>Total 22.1%</b>    |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 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.          | 6 monthly salaries for the staff under Health department in Moroto Municipal Council paid.             | 0 | The outputs above was attained with support of conditonal transfers to PHC salaries and PHC None wage. |
|                       | Quarterly production and submission of reports to Ministry of Health and other line ministries made. | 2 Quarterly production and submission of reports to Ministry of Health and other line ministries made. |   |  |
|                       | Health Sub District Quarterly meetings conducted.  | 2 Health Sub District Quarterly meetings conducted.  |   |  |
|                       | Support supervision of lower health units made.  |  |   |  |
|                       | 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 |                 | 55,361 |                 | 17.9% |
| 221014 Bank Charges and other Bank related costs | 600     |                 | 123    |                 | 20.6% |
|  |         |                 |        |                 |       |
| Wage Rec't:                                      | 308,724 | Wage Rec't:     | 55,361 | Wage Rec't:     | 17.9% |
| Non Wage Rec't:                                  | 2,811   | Non Wage Rec't: | 123    | Non Wage Rec't: | 4.4%  |
| Domestic Dev't:                                  |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:                                     |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 311,535 | Total           | 55,484 | Total           | 17.8% |

#### Output: Promotion of Sanitation and Hygiene

0 The performance

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done. | 6 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done. |  | reported above was attained with support of Local Revenue. |
|-----------------------|--|---|--|--|

#### Expenditure

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland             | 4,000         | 770          | 19.3%        |
| 227004 Fuel, Lubricants and Oils | 6,000         | 2,952        | 49.2%        |
| 224004 Cleaning and Sanitation   | 320           | 4,840        | 1512.5%      |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 10,720        | 5,610        | 52.3%        |
| Domestic Dev't:                  |               | 2,952        | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>10,720</b> | <b>8,562</b> | <b>79.9%</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 Clinic health units expected to be filled in 2014/15 financial year) | 90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units filled in 2014/15 financial year.)                                       | 90.91  | The outputs reported above was attained with support of conditional transfers to PHC none wage and support of 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 (8 health workers at Nakapelimen Health Centre III and 5 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)                 | 2 (2 Quarterly tranining related sessions undertaken for the 2014/15 Financial year at Moroto Municipal Council.)                                     | 50.00  |   |
| 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.)                           | 14790 (14,790 outpatients visited Nakapelimen and DMOs Clinic in the second and first quartersof 2014/15 financial year.)                             | 119.27 |   |
| 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 had functional VHTs.)   | 100.00 |   |
| No. of children immunized with Pentavalent vaccine                              | 200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)                                   | 354 (354 children in Moroto Municipality were immunised with Pentavalent Vaccine during first and Second quarters of the financial year under review) | 177.00 |   |
| Number of inpatients that visited the Govt. health facilities.                  | 0 ( )   | 0 (N/A)   | 0      |   |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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. | 8 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        | 10,882        | 64.9%        |
| Wage Rec't:                                    |               | 0             | 0.0%         |
| Non Wage Rec't:                                | 16,770        | 10,882        | 64.9%        |
| Domestic Dev't:                                |               | 0             | 0.0%         |
| Donor Dev't:                                   |               | 0             | 0.0%         |
| <b>Total</b>                                   | <b>16,770</b> | <b>10,882</b> | <b>64.9%</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 output above was attained with Cooperation of the Neighbouring Sub Counties. |
|-----------------------|---|---|---|--|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

#### Expenditure

|                 |               |               |               |  |
|-----------------|---------------|---------------|---------------|--|
| 311101 Land     | 11,938        | 14,000        | 117.3%        |  |
| Wage Rec't:     |               | 0             | 0.0%          |  |
| Non Wage Rec't: |               | 0             | 0.0%          |  |
| Domestic Dev't: | 11,938        | 14,000        | 117.3%        |  |
| Donor Dev't:    |               | 0             | 0.0%          |  |
| <b>Total</b>    | <b>11,938</b> | <b>14,000</b> | <b>117.3%</b> |  |

#### Output: Other Capital

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou. | Completion of the payment of the Construction of a septic Tank at Nakapelimen Health Centre III made. | 0 | The performance reported above was attained with support of PRDP funding. |
|-----------------------|---|---|---|---|

#### Expenditure

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 28,230        | 20,632        | 73.1%        |  |
| Wage Rec't:                                     |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                 |               | 0             | 0.0%         |  |
| Domestic Dev't:                                 | 28,230        | 20,632        | 73.1%        |  |
| Donor Dev't:                                    |               | 0             | 0.0%         |  |
| <b>Total</b>                                    | <b>28,230</b> | <b>20,632</b> | <b>73.1%</b> |  |

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

|                                  |   |   |        |  |
|----------------------------------|---|---|--------|--|
| No of staff houses rehabilitated | ()  | 0 (N/A)   | 0      | The output above was implemented 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        | 41,971        | 61.9%        |  |
| Wage Rec't:                                 |               | 0             | 0.0%         |  |
| Non Wage Rec't:                             |               | 0             | 0.0%         |  |
| Domestic Dev't:                             | 67,846        | 41,971        | 61.9%        |  |
| Donor Dev't:                                |               | 0             | 0.0%         |  |
| <b>Total</b>                                | <b>67,846</b> | <b>41,971</b> | <b>61.9%</b> |  |

### Confirmation by Head of Department

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

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

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

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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 (Payment of salaries for 12 in Kakoliye Musilim P/s ,18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..) | 100.00          | The performance reported above was attained with support to conditional grant for primary salaries. |
| 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 12 in Kakoliye Musilim P/s ,18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s.)  | 100.00          |   |
| Non Standard Outputs:             |   | N/A  |                 |   |
| <i>Expenditure</i>                |   |  |                 |   |
| 211101 General Staff Salaries     | 309,894   | 140,249  | 45.3%           |   |
| Wage Rec't:                       | 309,894   | 140,249  | Wage Rec't:     | 45.3%   |
| 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>309,894</b>  | <b>140,249</b>   | <b>Total</b>    | <b>45.3%</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 performance attained above was implemented with support of the UPE grant. |
| No. of Students passing in grade one               | 20 (20 students targeted to be passing in grade one in the Municipal Schools)        | 27 (27 students passed in grade one in the Municipal Schools.)  | 135.00 |   |
| No. of student drop-outs                           | 0 (No students is expected to be dropping out of School in the Municipality Schools) | 0 (No students is expected to be dropping out of School in the Municipality Schools in the Second quarter.) | 0      |   |
| No. of pupils enrolled in UPE                      | 2984 (2,984 planned enrollment in all Municipal Schools)                             | 2984 (2,984 planned enrollment in all Municipal Schools in the Second quarter of 2014/15 financial year)    | 100.00 |   |
| Non Standard Outputs:                              |  | N/A   |        |   |
| <i>Expenditure</i>                                 |  |   |        |   |
| 263311 Conditional transfers for Primary Education | 23,489   | 11,196  | 47.7%  |   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 23,489        | Non Wage Rec't: | 11,196        | Non Wage Rec't: | 47.7%        |
| 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>23,489</b> | <b>Total</b>    | <b>11,196</b> | <b>Total</b>    | <b>47.7%</b> |

#### 3. Capital Purchases

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

|   |  |   |       |   |
|---|--|---|-------|---|
| No. of classrooms rehabilitated in UPE  | ()   | 0 (N/A)   | 0     | The performance reported above was attained with Support of the PRDP funding. |
| No. of classrooms constructed in UPE  | 4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed. | 2 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.) | 50.00 |   |
| Completion of the Construction of 2 Class rooms at Police Primary School made.) |  |   |       |   |
| Non Standard Outputs:   |  |   | N/A   |   |

#### Expenditure

|  |                 |                 |                 |                 |       |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 231001 Non Residential buildings<br>(Depreciation) | 58,688          | 6,010           | 10.2%           |                 |       |
| 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:                                    | 58,688          | Domestic Dev't: | 6,010           | Domestic Dev't: | 10.2% |
| Donor Dev't:                                       | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%            |       |
| Total  | 58.688          | Total           | 6.010           | Total           | 10.2% |

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

|                                      |   |  |        |  |
|--------------------------------------|---|--|--------|--|
| No. of latrine stances rehabilitated | ()  | 0 (N/A)  | 0      | The cumulative performance reported above was attained with support of PRDP funds. |
| 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.) | 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.) | 100.00 |  |
| Non Standard Outputs:                |   |  | N/A    |  |
| Expenditure                          |   |  |        |  |

|  |                 |              |                       |
|--|-----------------|--------------|-----------------------|
| 231001 Non Residential buildings<br>(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           | 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>5,384</b> | <b>Total 57.2%</b>    |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

|  |   |   |        |  |
|--|---|---|--------|--|
| 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.) | 100.00 | The above out was attained with support of the PRDP grant. |
| Non Standard Outputs:                      |   | N/A   |        |  |

#### Expenditure

|  |               |                     |                 |               |
|--|---------------|---------------------|-----------------|---------------|
| 231006 Furniture and fittings (Depreciation) | 17,550        | 17,550              | 100.0%          |               |
| Wage Rec't:                                  |               | 0                   | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                              |               | 0                   | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:                              | 17,550        | 17,550              | Domestic Dev't: | 100.0%        |
| Donor Dev't:                                 |               | 0                   | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                 | <b>17,550</b> | <b>Total 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 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 in 2014/15 Financial Year.)                    | 100.00 | The above output was attained with support of the USE grant and support from the Teachers, Students and Parents. |
| 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 in 2014/15 Financial Year.) | 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 made.)   | 100.00 |  |
| Non Standard Outputs:                       |   | N/A  |        |  |

#### Expenditure

|                               |                |                      |                 |              |
|-------------------------------|----------------|----------------------|-----------------|--------------|
| 211101 General Staff Salaries | 206,622        | 106,227              | 51.4%           |              |
| Wage Rec't:                   | 206,622        | 106,227              | Wage Rec't:     | 51.4%        |
| Non Wage Rec't:               |                | 0                    | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:               |                | 0                    | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |                | 0                    | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>206,622</b> | <b>Total 106,227</b> | <b>Total</b>    | <b>51.4%</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 above out put was attained with support of the USE grant. |
| Non Standard Outputs:           |  | N/A  |        |   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Expenditure

263319 Conditional transfers for Secondary Schools 195,941 98,034 50.0%

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 195,941        | Non Wage Rec't: | 98,034        | Non Wage Rec't: | 50.0%        |
| 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>195,941</b> | <b>Total</b>    | <b>98,034</b> | <b>Total</b>    | <b>50.0%</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 (362 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)              | 100.00 | The above was attained with support of the Tertiary Salaries conditional Grant. |
| 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 (6 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.) | 100.00 |   |

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries 664,467 125,055 18.8%

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | 664,467        | Wage Rec't:     | 125,055        | Wage Rec't:     | 18.8%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: |                | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>664,467</b> | <b>Total</b>    | <b>125,055</b> | <b>Total</b>    | <b>18.8%</b> |

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

##### 1. Higher LG Services

#### Output: Education Management Services

0 The above out put was attained with support of the unconditional grant wage.

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | <p>Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..</p> <p>Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.</p> <p>4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.</p> | <p>Payment of Monthly Salaries(6) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 and Q2 made.</p> <p>Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality support</p> |
|-----------------------|---|--|

#### Expenditure

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 28,058 | 9,672           | 34.5%  |                 |       |
| 221010 Special Meals and Drinks                          | 800    | 931             | 116.4% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 500    | 52              | 10.4%  |                 |       |
| 221012 Small Office Equipment                            | 700    | 165             | 23.5%  |                 |       |
| 221014 Bank Charges and other Bank<br>related costs      | 900    | 121             | 13.4%  |                 |       |
| 221017 Subscriptions                                     | 0      | 550             | N/A    |                 |       |
| 227001 Travel inland                                     | 1,200  | 1,081           | 90.1%  |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 873    | 708             | 81.0%  |                 |       |
| 228002 Maintenance - Vehicles                            | 0      | 771             | N/A    |                 |       |
| Wage Rec't:  | 28,058 | Wage Rec't:     | 9,672  | Wage Rec't:     | 34.5% |
| Non Wage Rec't:  | 9,973  | Non Wage Rec't: | 4,378  | Non Wage Rec't: | 43.9% |
| Domestic Dev't:  |        | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total  | 38,030 | Total           | 14,050 | Total           | 36.9% |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| No. of secondary schools inspected in quarter     | 2 (Moroto High School and Moroto Advaced Senior Secondary School) | 2 (Moroto High School and Moroto Advaced Senior Secondary School.)  | 100.00 | The above output was attained with support of the inspection grant. |
| No. of tertiary institutions inspected in quarter | 2 (Moroto Core PTC and Naoi Technical School.)                    | 2 (Moroto Core PTC and Naoi Technical School.)  | 100.00 |   |
| No. of inspection reports provided to Council     | 12 (12 inspection reports provided to the Council)                | 6 (6 inspection reports provided to the Council in the first quarter and Second quarters of 2014/15 Fiancial Year.) | 50.00  |   |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

|   |   |   |        |  |
|---|---|---|--------|--|
| 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

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 80           | 116          | 145.0%       |
| 227001 Travel inland                                  | 4,000        | 3,764        | 94.1%        |
| 227004 Fuel, Lubricants and Oils                      | 1,811        | 872          | 48.1%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 6,401        | 660          | 10.3%        |
| Domestic Dev't:                                       |              | 4,092        | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>6,401</b> | <b>4,752</b> | <b>74.2%</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 outputs above was attained with support of the unconditional grant wage and Uganda Road Fund Operational component.



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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 6 months paid.          |
|                       | 4 Progress Reports for the implementation of Force Account Produced and submitted.                  | 2 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.   | 32 Road Gangs and 1  |
|                       | 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  | 17,159          | 56.2%  |                 |       |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 40,200  | 15,210          | 37.8%  |                 |       |
| 211103 Allowances   | 13,000  | 1,168           | 9.0%   |                 |       |
| 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   | 226             | 15.1%  |                 |       |
| 223005 Electricity  | 3,000   | 1,500           | 50.0%  |                 |       |
| 227001 Travel inland                                      | 23,900  | 4,916           | 20.6%  |                 |       |
| 227004 Fuel, Lubricants and Oils                          | 26,000  | 9,000           | 34.6%  |                 |       |
| 228004 Maintenance – Other                                | 0       | 1,785           | N/A    |                 |       |
| Wage Rec't:   | 30,548  | Wage Rec't:     | 17,159 | Wage Rec't:     | 56.2% |
| Non Wage Rec't:   |         | Non Wage Rec't: | 0      | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:   | 153,400 | Domestic Dev't: | 34,135 | Domestic Dev't: | 22.3% |
| Donor Dev't:  |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 183,948 | Total           | 51,294 | Total           | 27.9% |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

|  |  |   |        |  |
|--|--|---|--------|--|
| 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.)  | 16 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.4 Km drainage channel along Kakolye road made. And Contruction of 0.6 Km along Pian Road in Campswahili Juu Village made.)   | 59.26  | The performance reported above was attained with support of the Road Gangs and Uganda Roaf Fund. |
| 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),Nakiloroi(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),Nakiloroi(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      |  |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Gravelling of a 0.8 Km road length along Teko Access road ,Pian road(0.5Km),.<br><br>1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained. | Planting of road signs along Jie,Dodotoh,Pian,Tamukede,Achi a,Akamu,Lopedur and Lomio roads made.<br><br>construction of 0.2 Km drainage channel along Odeke road made.<br><br>Gravelling of a 0.8 Km road length along Teko/Tamukadde road closes in DMOs Clinic Health |
|-----------------------|---|--|

#### Expenditure

|                              |                |                |              |
|------------------------------|----------------|----------------|--------------|
| 263201 LG Conditional grants | 559,693        | 199,920        | 35.7%        |
| Wage Rec't:                  |                | 0              | 0.0%         |
| Non Wage Rec't:              | 0              | 0              | 0.0%         |
| Domestic Dev't:              | 559,693        | 199,920        | 35.7%        |
| Donor Dev't:                 |                | 0              | 0.0%         |
| <b>Total</b>                 | <b>559,693</b> | <b>199,920</b> | <b>35.7%</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |   |     |   |  |
|-----------------------|---|-----|---|--|
| Non Standard Outputs: | Installation of 2km of Street Lights in Moroto Town undertaken. | N/A | 0 | The above output wasnot attained beacause the Bids were yet to be evaluated. |
|-----------------------|---|-----|---|--|

#### 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%         |
| <b>Total</b>            | <b>49,435</b> | <b>17,708</b> | <b>35.8%</b> |

### 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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

|   |  |  |        |   |
|---|--|--|--------|---|
| 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.) | 20 (5 new connections, 5 in Boma North, 5 in Boma South, 5 in New Campswahili and 5 in old Campswahili made.)                | 133.33 | The performance reported above was attained with support of PRDP funds and Local Revenue. |
| Length of pipe network extended (m)                             | 14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)                          | 032 (Repairs of the water pumps made.<br><br>320m of water pipe network extended to under served areas in the Municipality.) | 228.57 |   |
| Collection efficiency (% of revenue from water bills collected) | 75 (95 percent of the revenue from the water bills collected)  | 76 ( 76 percent of the revenue from the water bills collected)   | 101.33 |   |

Non Standard Outputs:

N/A

#### Expenditure

|  |                |               |              |
|--|----------------|---------------|--------------|
| 221006 Commissions and related charges | 126,617        | 18,141        | 14.3%        |
| 228004 Maintenance – Other             | 64,539         | 33,961        | 52.6%        |
| Wage Rec't:                            |                | 0             | 0.0%         |
| Non Wage Rec't:                        | 151,810        | 36,733        | 24.2%        |
| Domestic Dev't:                        | 39,347         | 15,369        | 39.1%        |
| Donor Dev't:                           |                | 0             | 0.0%         |
| <b>Total</b>                           | <b>191,157</b> | <b>52,102</b> | <b>27.3%</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 out puts were attained with support of Local Revenue. |
| Non Standard Outputs:                           | Quarterly Progress Reports under Water Produced and Submitted. | 2 Quarterly Progress Reports under Water Produced and Submitted. |   |   |
|   | Monitoring and Supervision of water works undertaken.          | 2 Monitoring and Supervision Visits of water works undertaken.   |   |   |
|   | Quarterly meetings of the water board undertaken.              | 2 Quarterly meetings of the water board undertaken.              |   |   |
|   | General Cleaning of the water Office made.                     | General Cleaning of the water Office made.                       |   |   |

#### Expenditure

|   |       |     |       |
|---|-------|-----|-------|
| 211103 Allowances                                     | 5,080 | 730 | 14.4% |
| 221001 Advertising and Public Relations               | 1,200 | 100 | 8.3%  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,216 | 100 | 8.2%  |
| 221014 Bank Charges and other Bank related costs      | 720   | 245 | 34.1% |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

|                 |               |                 |              |                 |             |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: | 31,739        | Non Wage Rec't: | 1,175        | Non Wage Rec't: | 3.7%        |
| 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>31,739</b> | <b>Total</b>    | <b>1,175</b> | <b>Total</b>    | <b>3.7%</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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.           | 6 Monthly payments of salaries of the Physical Planner from July 2014 to December 2014 made. | 0 | The outputs reported above was attained with support of the unconditional grant wage. |
|                       | 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 | 6,862 | 57.1%  |
| 221011 Printing, Stationery, Photocopying and Binding | 500    | 645   | 129.0% |
| 221014 Bank Charges and other Bank related costs      | 871    | 79    | 9.1%   |
| 222001 Telecommunications                             | 0      | 141   | N/A    |
| 227001 Travel inland                                  | 3,000  | 750   | 25.0%  |
| 227004 Fuel, Lubricants and Oils                      | 0      | 276   | N/A    |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 12,021        | Wage Rec't:     | 6,862        | Wage Rec't:     | 57.1%        |
| Non Wage Rec't: | 4,011         | Non Wage Rec't: | 1,891        | Non Wage Rec't: | 47.2%        |
| 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%         |
| <b>Total</b>    | <b>29,113</b> | <b>Total</b>    | <b>8,753</b> | <b>Total</b>    | <b>30.1%</b> |

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

|  |  |   |       |   |
|--|--|---|-------|---|
| No. of community women and men trained in ENR monitoring | 80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.) | 45 (10 men and 10 women in New and Old Campswahili from South Division and 10 men and 15 women in boma north and boma south trainned in Environment and Natural Resource Management.t.) | 56.25 | The above output was attained with support of PRDP funding. |
| Non Standard Outputs:                                    | Training of Environment Committees of North and South Divisions conducted.   | N/A   |       |   |
|  | Celebration of world environment day for 2014/15 financial year conducted.   |   |       |   |

#### Expenditure

|                                 |              |              |               |
|---------------------------------|--------------|--------------|---------------|
| 211103 Allowances               | 0            | 2,230        | N/A           |
| 221010 Special Meals and Drinks | 0            | 1,340        | N/A           |
| Wage Rec't:                     |              | 0            | 0.0%          |
| Non Wage Rec't:                 | 1,529        | 3,570        | 233.5%        |
| Domestic Dev't:                 |              | 0            | 0.0%          |
| Donor Dev't:                    |              | 0            | 0.0%          |
| <b>Total</b>                    | <b>1,529</b> | <b>3,570</b> | <b>233.5%</b> |

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

|  |    |         |   |   |
|--|----|---------|---|---|
| No. of new land disputes settled within FY | () | 0 (N/A) | 0 | The above outputs were to be supported under the USMID CBG for 2014/15 financial year which had not yet been receieved as at the end of the quarter under review. This affected the implementation of the |
|--|----|---------|---|---|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Non Standard Outputs: 1 Drawing Table and 1 stool N/A  
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.

#### Expenditure

|                      |        |     |      |
|----------------------|--------|-----|------|
| 227001 Travel inland | 18,685 | 730 | 3.9% |
|----------------------|--------|-----|------|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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 outputs reported above were attained with support of the unconditional grant none wage.



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 12 monthly payment of 3 staff under community Based Services Department paid.                         | 6 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 | 9,153 | 60.4% |
|-------------------------------|--------|-------|-------|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

|   |               |                       |                       |  |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances                                     | 0             | 252                   | N/A                   |  |
| 221001 Advertising and Public Relations               | 7,860         | 1,497                 | 19.0%                 |  |
| 221010 Special Meals and Drinks                       | 10,679        | 1,611                 | 15.1%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,770         | 475                   | 26.8%                 |  |
| 221014 Bank Charges and other Bank related costs      | 2,132         | 271                   | 12.7%                 |  |
| 227001 Travel inland                                  | 11,193        | 2,730                 | 24.4%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 3,524         | 790                   | 22.4%                 |  |
| Wage Rec't:   | 15,161        | Wage Rec't: 9,153     | Wage Rec't: 60.4%     |  |
| Non Wage Rec't:                                       | 44,843        | Non Wage Rec't: 7,625 | Non Wage Rec't: 17.0% |  |
| 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 16,777</b>   | <b>Total 19.0%</b>    |  |

#### Output: Adult Learning

|                          |   |   |   |  |
|--------------------------|---|---|---|--|
| No. FAL Learners Trained | 0 ( )   | 0 (N/A)   | 0 | The above out put was attained with support of the FAL conidional Grant. |
| Non Standard Outputs:    | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.                               | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done. |   |  |
|                          | Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.                                   | Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.     |   |  |
|                          | 27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested. | 27 FAL learners   |   |  |

#### Expenditure

|   |              |                     |                       |  |
|---|--------------|---------------------|-----------------------|--|
| 211103 Allowances                                     | 1,000        | 140                 | 14.0%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 302          | 100                 | 33.2%                 |  |
| Wage Rec't:   |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 1,302        | Non Wage Rec't: 240 | Non Wage Rec't: 18.4% |  |
| Domestic Dev't:                                       |              | Domestic Dev't: 0   | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |              | Donor Dev't: 0      | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>1,302</b> | <b>Total 240</b>    | <b>Total 18.4%</b>    |  |

#### Output: Support to Public Libraries

0 The above out puts was attained with

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

|                       |   |   |  |   |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Submission of quarterly Library performance reports made. | 2 Submission of quarterly Library performance reports made. |  | support of the Library Conditional Grant. |
|                       | Annual book festival conducted.                           | 1 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         | 2,713        | 77.4%        |
| 227001 Travel inland             | 2,580         | 1,920        | 74.4%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 13,877        | 4,633        | 33.4%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>13,877</b> | <b>4,633</b> | <b>33.4%</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 underperformance reported above was due to the shortfall in Local revenue that was to supplement the implementation of the above output. |
| 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%        |
| Wage Rec't:                      |              | 0          | 0.0%         |
| Non Wage Rec't:                  | 1,187        | 700        | 58.9%        |
| Domestic Dev't:                  |              | 0          | 0.0%         |
| Donor Dev't:                     |              | 0          | 0.0%         |
| <b>Total</b>                     | <b>1,187</b> | <b>700</b> | <b>58.9%</b> |

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

#### 1. Higher LG Services

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made. | 6 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made. | 0 | The output reported above was attained with support of unconditional grant wage. |
|                       | 12 Monthly Technical Planning Committee meetings conducted.                              | 6 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        | 6,165        | 47.6%        |
| 227001 Travel inland          | 2,560         | 910          | 35.5%        |
| Wage Rec't:                   | 12,949        | 6,165        | 47.6%        |
| Non Wage Rec't:               | 4,565         | 910          | 19.9%        |
| Domestic Dev't:               |               | 0            | 0.0%         |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>17,514</b> | <b>7,075</b> | <b>40.4%</b> |

##### Output: Development Planning

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 2015/16-2019/2020 Development Plan produced.  | Budget Conference for 2015/16 financial year conducted.                            | 0 | The above out put was attained with support of the unconditional Grant. |
|                       | Performance Contract form B for 2014/15 financial year consolidated and produced.     | Quarterly Performance Reports for 2014/15 financial year consolidated and produced |   |   |
|                       | 4 Quarterly Performance Reports for 2014/15 financial year consolidated and produced. |  |   |   |
|                       | Budget Conference for 2015/16 financial year conducted.                               |  |   |   |

#### Expenditure

|                                  |       |       |       |
|----------------------------------|-------|-------|-------|
| 221009 Welfare and Entertainment | 1,500 | 1,310 | 87.3% |
| 222001 Telecommunications        | 100   | 60    | 60.0% |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 2,000        | Non Wage Rec't: | 60           | Non Wage Rec't: | 3.0%         |
| Domestic Dev't: |              | Domestic Dev't: | 1,310        | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>2,000</b> | <b>Total</b>    | <b>1,370</b> | <b>Total</b>    | <b>68.5%</b> |

#### Output: Monitoring and Evaluation of Sector plans

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.  | 2 Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.  | 0 | The above outputs were attained with support of the PRDP monitoring funds. |
|                       | PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. | 2 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 | 1,680           | 68.0% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 710   | 315             | 44.3% |                 |       |
| 227001 Travel inland                                  | 3,804 | 1,902           | 50.0% |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 1,600 | 800             | 50.0% |                 |       |
| Wage Rec't:   |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                       | 8,933 | Non Wage Rec't: | 4,697 | Non Wage Rec't: | 52.6% |
| Domestic Dev't:                                       |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:  |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total   | 8,933 | Total           | 4,697 | Total           | 52.6% |

### 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 outputs above was attained with support of the unconditional grant wage and none wage combined with local revenue. |
|---|--|

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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 December 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  | 3,593           | 47.9% |                 |       |
| 211103 Allowances  | 550    | 60              | 10.9% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 1,200  | 600             | 50.0% |                 |       |
| 227001 Travel inland                                     | 1,990  | 780             | 39.2% |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 800    | 400             | 50.0% |                 |       |
| 228004 Maintenance – Other                               | 0      | 50              | N/A   |                 |       |
| Wage Rec't:  | 7,504  | Wage Rec't:     | 3,593 | Wage Rec't:     | 47.9% |
| Non Wage Rec't:  | 5,740  | Non Wage Rec't: | 1,890 | Non Wage Rec't: | 32.9% |
| Domestic Dev't:  |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total  | 13,244 | Total           | 5,483 | Total           | 41.4% |

### Confirmation by Head of Department

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

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

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

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

|                 |                  |                 |                  |                 |              |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 1,790,621        | Wage Rec't:     | 567,371          | Wage Rec't:     | 31.7%        |
| Non Wage Rec't: | 875,222          | Non Wage Rec't: | 318,334          | Non Wage Rec't: | 36.4%        |
| Domestic Dev't: | 1,467,413        | Domestic Dev't: | 492,034          | Domestic Dev't: | 33.5%        |
| Donor Dev't:    |                  | Donor Dev't:    | 0                | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>4,133,256</b> | <b>Total</b>    | <b>1,377,739</b> | <b>Total</b>    | <b>33.3%</b> |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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

| Description   | Specific Location                       | Source of Funding  | Status / Level     | Budget           | Spent          |
|---|---|--|--------------------|------------------|----------------|
| <b>LCIII: NORTH DIVISION</b>  |   | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>                          |                    | <b>1,776,743</b> | <b>169,803</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>18,150</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                          |   |  |                    | <b>141,671</b>   | <b>18,150</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>18,150</b>  |
| LCII: BOMA NORTH  |   |  |                    | 110,193          | 18,150         |
| Item: 263201 LG Conditional grants  |   |  |                    |                  |                |
| <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           | 18,150         |
| <b>Routine maintenance of 46Km of roads in the Municipality made.</b>                   | All the 13 cells in Moroto Municipality | Roads Rehabilitation Grant                                     | (Completed)<br>N/A | 25,193           | 0              |
| <b>Sector: Education</b>  |   |  |                    | <b>256,236</b>   | <b>113,708</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                                   |   |  |                    | <b>102,796</b>   | <b>36,988</b>  |
| <i>Capital Purchases</i>  |   |  |                    |                  |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                           |   |  |                    | <b>58,688</b>    | <b>6,010</b>   |
| LCII: BOMA NORTH  |   |  |                    | 58,688           | 6,010          |
| 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                                       | Completed          | 184              | 6,010          |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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| 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>169,803</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>8,044</b>   |
| LCII: BOMA NORTH  |  |  |                | 11,326           | 5,663          |
| 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            | 4,389          |
| <b>Moroto Prisons P/S</b>                                     | Moroto Prisons P/S                             | Conditional Grant to Primary Education   | N/A            | 2,548            | 1,274          |
| LCII: BOMA SOUTH  |  |  |                | 5,813            | 2,381          |
| 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            | 2,381          |
| <b>LG Function: Secondary Education</b>                       |  |  |                | <b>153,439</b>   | <b>76,720</b>  |
| <i>Lower Local Services</i>                                   |  |  |                |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |  |  |                | <b>153,439</b>   | <b>76,720</b>  |
| LCII: BOMA NORTH  |  |  |                | 153,439          | 76,720         |
| Item: 263319 Conditional transfers for Secondary Schools      |  |  |                |                  |                |
| <b>Moroto High School</b>                                     | Moroto High School                             | Conditional Grant to Secondary Education | N/A            | 153,439          | 76,720         |
| <b>Sector: Health</b>   |  |  |                | <b>48,553</b>    | <b>16,946</b>  |



# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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|---|---|--|----------------|------------------|----------------|
| <b>LCIII: NORTH DIVISION</b>  |   | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>                          |                | <b>1,776,743</b> | <b>169,803</b> |
| <i>LG Function: Primary Healthcare</i>                                |   |  |                | <b>48,553</b>    | <b>16,946</b>  |
| <i>Capital Purchases</i>  |   |  |                |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>      |   |  |                | <b>11,938</b>    | <b>14,000</b>  |
| LCII: BOMA NORTH  |   |  |                | 11,938           | 14,000         |
| Item: 311101 Land   |   |  |                |                  |                |
| <b>Purchase of the land fill</b>                                      | Baazar village                            | LGMSD (Former LGDP)  | Completed      | 11,938           | 14,000         |
| <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>2,946</b>   |
| LCII: BOMA NORTH  |   |  |                | 8,385            | 2,946          |
| 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            | 2,946          |
| (Completed)   |   |  |                |                  |                |
| <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 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              |
| <b>Procurement of 1 Printer</b>                                       | Environment Office                        | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 600              | 0              |

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| 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>169,803</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>                          | Community 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 | 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)        |                                |  |                |                  |                |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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

| Description   | Specific Location                               | Source of Funding  | Status / Level | Budget           | Spent          |
|---|---|--|----------------|------------------|----------------|
| <b>LCIII: NORTH DIVISION</b>  |   | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>                          |                | <b>1,776,743</b> | <b>169,803</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 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              |
| <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         |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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

| Description   | Specific Location            | Source of Funding  | Status / Level | Budget           | Spent          |
|---|------------------------------|--|----------------|------------------|----------------|
| <b>LCIII: NORTH DIVISION</b>  |                              | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>                          |                | <b>1,776,743</b> | <b>169,803</b> |
| <b>Procurement of 1 Lockable Cupboard</b>   | Records Office               | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 800              | 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 Shelve 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  |                              |  |                |                  |                |
| <b>Procurement of a 1 IPAD Laptop</b>   | Finance office               | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 1,800            | 0              |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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

| Description  | Specific Location | Source of Funding  | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: NORTH DIVISION</b>                                 |                   | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>                          |                | <b>1,776,743</b> | <b>169,803</b> |
| <b>Procurement of 1 Strong Safe</b>                          | Finance office    | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 2,000            | 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 7 Executive Office Chairs</b>              | Finance office    | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 9,338            | 0              |
| <b>Procurement of 3 7 Executive Visitors Chairs</b>          | Finance office    | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 2,905            | 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 5 Executive Office Tables</b>              | Finance office    | Uganda Support to Municipal Infrastructure Development (USMID) | Not Started    | 8,560            | 0              |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

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

| Description  | Specific Location                  | Source of Funding  | Status / Level | Budget       | Spent    |
|--|------------------------------------|--|----------------|--------------|----------|
| <b>LCIII: 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 2

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

| Description  | Specific Location                         | Source of Funding                      | Status / Level | Budget            | Spent          |
|--|---|--|----------------|-------------------|----------------|
| <b>LCIII: SOUTH DIVISION</b>   |   | <i>LCIV: MOROTO MUNICIPAL COUNCIL</i>  |                | <b>851,339</b>    | <b>294,484</b> |
| <b>Sector: Works and Transport</b>   |   |  |                | <b>467,458</b>    | <b>199,478</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                               |   |  |                | <b>467,458</b>    | <b>199,478</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>181,770</b> |
| LCII: CAMPSWALI CHIN   |   |  |                | 449,500           | 181,770        |
| 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           | 181,770        |
|  |   |  |                | (works under way) |                |
| <b>Sector: Education</b>   |   |  |                | <b>174,762</b>    | <b>24,467</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>  |   |  |                | <b>132,261</b>    | <b>3,152</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>3,152</b>   |
| LCII: CAMPSWALI CHIN   |   |  |                | 3,458             | 1,707          |
| 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             | 1,707          |
| LCII: CAMPSWALI JUU  |   |  |                | 2,892             | 1,446          |
| Item: 263311 Conditional transfers for Primary Education                                     |   |  |                |                   |                |
| <b>Nakapelimen P/S</b>   | Nakapelimen P/S                           | Conditional Grant to Primary Education | N/A            | 2,892             | 1,446          |
| <b>LG Function: Secondary Education</b>  |   |  |                | <b>42,501</b>     | <b>21,314</b>  |
| <i>Lower Local Services</i>  |   |  |                |                   |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |   |  |                | <b>42,501</b>     | <b>21,314</b>  |
| LCII: CAMPSWALI CHIN   |   |  |                | 42,501            | 21,314         |
| 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>294,484</b> |
| <b>Moroto Parents Secondary School</b>  | Moroto Parents Secondary School                      | Conditional Grant to Secondary Education | N/A            | 42,501         | 21,314         |
| <b>Sector: Health</b>   |  |  |                | <b>209,120</b> | <b>70,539</b>  |
| <b>LG Function: Primary Healthcare</b>  |  |  |                | <b>209,120</b> | <b>70,539</b>  |
| <i>Capital Purchases</i>  |  |  |                |                |                |
| <b>Output: Other Capital</b>  |  |  |                | <b>0</b>       | <b>20,632</b>  |
| LCII: CAMPSWALI JUU   |  |  |                | 0              | 20,632         |
| 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 payment for the Construction of a Septic Tank at Nakapelimen Health Centre III</b>     | Nakapelimen Health Centre III                        | Conditional Grant to PHC - development   | Completed      | 0              | 4,968          |
| <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>41,971</b>  |
| LCII: CAMPSWALI JUU   |  |  |                | 67,846         | 41,971         |
| 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         | 41,971         |
| <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>7,937</b>   |
| LCII: CAMPSWALI JUU   |  |  |                | 8,385          | 7,937          |
| Item: 263313 Conditional transfers for PHC- Non wage  |  |  |                |                |                |



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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>294,484</b> |
| Transfers to Nakapelimen Health Centre III | Nakapelimen HC II | Conditional Grant to PHC- Non wage    | N/A            | 8,385          | 7,937          |
| (Completed)                                |                   |                                       |                |                |                |

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 762 Moroto Municipal Council 2014/15 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Output Indicators and Location

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