
Vote: 762 Moroto Municipal Council **2013/14 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2013/14. 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: 20/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	384,621	70,310	18%
2a. Discretionary Government Transfers	326,381	82,709	25%
2b. Conditional Government Transfers	1,931,869	456,029	24%
2c. Other Government Transfers	3,379,471	224,444	7%
3. Local Development Grant	54,085	13,521	25%
4. Donor Funding	22,201	0	0%
Total Revenues	6,098,628	847,013	14%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	726,228	73,976	67,536	10%	9%	91%
2 Finance	116,786	26,270	26,224	22%	22%	100%
3 Statutory Bodies	234,118	102,077	99,359	44%	42%	97%
4 Production and Marketing	2,463,663	9,143	1,344	0%	0%	15%
5 Health	615,299	104,975	56,485	17%	9%	54%
6 Education	1,182,385	319,862	272,255	27%	23%	85%
7a Roads and Engineering	478,013	127,911	90,159	27%	19%	70%
7b Water	154,837	39,657	4,670	26%	3%	12%
8 Natural Resources	41,175	13,169	5,386	32%	13%	41%
9 Community Based Services	42,131	8,456	7,942	20%	19%	94%
10 Planning	29,605	5,524	3,956	19%	13%	72%
11 Internal Audit	14,388	2,231	2,231	16%	16%	100%
Grand Total	6,098,628	833,250	637,549	14%	10%	77%
Wage Rec't:	1,406,298	310,800	310,750	22%	22%	100%
Non Wage Rec't:	1,330,957	246,406	232,912	19%	17%	95%
Domestic Dev't	3,339,172	276,044	93,886	8%	3%	34%
Donor Dev't	22,201	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

For the first quarter of 2013/14 financial year, the planned revenues from central Government, Local revenue and donors was estimated at UGX.1,620,065,318. However at the end of first quarter for the financial year under review, the total receipts for first quarter amounted to UGX.915,626,080 equivalent to 57% of the total planned revenues for the quarter. The under performance in the actual receipts was largely due to the failure to receive world bank funds and donor funds coupled by poor performance in revenue from, water, park fees, billboards and property rate that formed the greatest percentage of planned Local revenue for 2013/14 financial year. From the UGX.915,626,080 that was received during the quarter under review, the total disbursement to the Departments amounted to UGX.901,863,000 equivalent to 98.5% of the total receipts. Out of the total disbursement to the Departments, the total expenditure for first quarter amounted to

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Summary: Overview of Revenues and Expenditures

UGX.704,989,000 equivalent to 78% of the total amount disbursed. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been rolled from 2012/13 financial mainly under Education. In addition the under performance of expenditure under Departments that included; Administration, Production, Health, Education, Roads, Water and Natural Resources was because some Departments had not finalised with the required specifications for some of the goods and services that have been planned to be procured under the Departments mentioned. Related to the above, council is also planning to run only one advert for 2013/14 financial year to cut on cost of running several adverts.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	384,621	70,310	18%
Local Hotel Tax	17,440	8,323	48%
Park Fees	34,400	2,654	8%
Other licences	4,000	0	0%
Other Fees and Charges	6,000	454	8%
Occupational Permits	8,000	0	0%
Miscellaneous	19,645	0	0%
Refuse collection charges/Public convenience	500	0	0%
Local Service Tax	16,937	7,361	43%
Land Fees	13,000	0	0%
Liquor licences	9,260	2,155	23%
Inspection Fees	1,500	250	17%
Advertisements/Billboards	4,500	0	0%
Bussiness Registration	1,000	50	5%
Business licences	17,910	6,270	35%
Agency Fees	28,000	6,400	23%
Market/Gate Charges	26,103	4,960	19%
Unspent balances – Locally Raised Revenues		18,469	
Rent & Rates from private entities	30,000	0	0%
Voluntary Transfers(Recurent)	5,000	0	0%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Utilities(Water)	100,000	7,840	8%
Slaughter fees	8,000	1,108	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	0	0%
House rent	27,776	4,016	14%
2a. Discretionary Government Transfers	326,381	82,709	25%
Urban Unconditional Grant - Non Wage	76,102	19,025	25%
Urban Equalisation Grant	16,599	4,150	25%
Transfer of Urban Unconditional Grant - Wage	233,680	59,534	25%
2b. Conditional Government Transfers	1,931,869	456,029	24%
Conditional Grant to PHC Salaries	378,943	46,670	12%
Conditional Grant to Public Libraries	7,391	1,848	25%
Conditional Grant to Primary Salaries	264,142	75,537	29%
Conditional Grant to Primary Education	17,051	5,684	33%
Conditional Grant to Secondary Education	146,673	48,891	33%
Conditional Grant to PHC- Non wage	25,937	6,484	25%
Conditional Grant to PHC - development	193,627	48,407	25%
Conditional Grant to PAF monitoring	15,405	3,851	25%
Conditional Grant to Secondary Salaries	192,486	48,776	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	3,108	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Community Devt Assistants Non Wage	330	82	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	1,302	325	25%
Conditional transfers to Special Grant for PWDs	2,479	620	25%
Conditional Grant to Tertiary Salaries	293,375	75,801	26%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Urban Water	24,000	6,000	25%
Conditional transfer for Rural Water	39,347	9,837	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	2,040	0	0%
Conditional transfers to Production and Marketing	31,478	7,869	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	19%
Conditional transfers to School Inspection Grant	5,756	1,439	25%
Conditional Grant to SFG	196,128	49,032	25%
Roads Rehabilitation Grant	31,478	7,869	25%
Conditional Grant to Women Youth and Disability Grant	1,187	297	25%
2c. Other Government Transfers	3,379,471	224,444	7%
Unspent balances – Conditional Grants	42,686	42,686	100%
Unspent balances – Other Government Transfers	66,872	66,872	100%
Urban roads' maintenance-Uganda Road Fund	396,700	114,885	29%
World Bank funding	2,873,213	0	0%
3. Local Development Grant	54,085	13,521	25%
LGMSD (Former LGDP)	54,085	13,521	25%
4. Donor Funding	22,201	0	0%
UNICEF	14,201	0	0%
SCiU	8,000	0	0%
Total Revenues	6,098,628	847,013	14%

(i) Cummulative Performance for Locally Raised Revenues

For first quarter of the financial year under review, the plan for locally raised revenue was UGX.92,743,876. However, at the end of the quarter UGX.70,310,157 was the actual receipt equivalent to 75% of the planned local revenue for the quarter. The deviation in the total local revenue received was due to the poor performance in collection from water, park fees, bill boards and property rate property rate that formed the highest percentage of planned Local revenue for 2013/14 financial year.

(ii) Cummulative Performance for Central Government Transfers

For first quarter of the financial year under review, the first quarter planned revenues under central government transfers was UGX.1,505,120,442. However, at the end of the quarter under review UGX. 845,315,923 was received as central government transfers equivalent to 56% of the planned revenues for the quarter. The deviation in the total receipts was largely due to the failure to receive world bank funds as at the end of first quarter of 2013/14 financial year. World bank funds for first quarter had been planned up to UGX.718,303,000.

(iii) Cummulative Performance for Donor Funding

For first quarter of the financial year under review, the planned revenues under donors was UGX.22,201,000 and nothing was received as at the end of first quarter. The poor performance in donor funds was because revenues from NGOs such as Save the Children International that was anticipated to be received in the first quarter was actually not received.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	677,060	57,200	8%	172,850	57,200	33%
Conditional Grant to PAF monitoring	2,766	365	13%	692	365	53%
Locally Raised Revenues	79,859	21,071	26%	23,550	21,071	89%
Other Transfers from Central Government	473,213	2,069	0%	118,303	2,069	2%
Multi-Sectoral Transfers to LLGs	51,859	16,583	32%	12,965	16,583	128%
Urban Unconditional Grant - Non Wage	12,094	3,371	28%	3,023	3,371	111%
Transfer of Urban Unconditional Grant - Wage	57,270	13,742	24%	14,317	13,742	96%
<i>Development Revenues</i>	49,168	16,776	34%	19,919	16,776	84%
LGMSD (Former LGDP)	38,999	5,902	15%	9,750	5,902	61%
Unspent balances – Conditional Grants	10,169	10,874	107%	10,169	10,874	107%
Total Revenues	726,228	73,976	10%	192,769	73,976	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,060	59,887	9%	172,850	59,887	35%
Wage	57,270	13,742	24%	14,317	13,742	96%
Non Wage	619,790	46,145	7%	158,533	46,145	29%
<i>Development Expenditure</i>	49,168	7,649	16%	19,919	7,649	38%
Domestic Development	49,168	7,649	16%	19,919	7,649	38%
Donor Development	0	0		0	0	
Total Expenditure	726,228	67,536	9%	192,769	67,536	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,687	0%			
<i>Development Balances</i>		9,127	19%			
Domestic Development		9,127	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,440	1%			

At the end of first quarter of the financial year under review, the Department expected UGX.192,769,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.73,976,000 equivalent to 38%. The under performance of revenue received by the Department was attributed to the failure to received world bank funds for capacity building. Out of the revenue received by the Department, the expenditure amounted to UGX.67,486,000 equivalent to 91% of the planned expenditure

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

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

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of computers, printers and sets of office furniture purchased (PRDP)	11	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	24	0
%age of LG establish posts filled	36	36
No. of existing administrative buildings rehabilitated (PRDP)	01	1
<i>Function Cost (UShs '000)</i>	726,228	67,536
Cost of Workplan (UShs '000):	726,228	67,536

In terms of physical performance, the expenditure of UGX.67,486,000 was made to pay salaries for 12 staff under the Department and meet the daily costs of operations under Administration Department.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,100	26,270	23%	29,025	26,270	91%
Conditional Grant to PAF monitoring	2,400	1,076	45%	600	1,076	179%
Locally Raised Revenues	35,420	3,996	11%	8,855	3,996	45%
Other Transfers from Central Government		2,480		0	2,480	
Multi-Sectoral Transfers to LLGs	6,985	1,732	25%	1,746	1,732	99%
Urban Unconditional Grant - Non Wage	11,062	1,950	18%	2,765	1,950	71%
Transfer of Urban Unconditional Grant - Wage	60,234	15,036	25%	15,058	15,036	100%
<i>Development Revenues</i>	686	0	0%	171	0	0%
LGMSD (Former LGDP)	686	0	0%	171	0	0%
Total Revenues	116,786	26,270	22%	29,197	26,270	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,100	26,224	23%	29,025	26,224	90%
Wage	60,234	15,036	25%	15,058	15,036	100%
Non Wage	55,866	11,189	20%	13,967	11,189	80%
<i>Development Expenditure</i>	686	0	0%	171	0	0%
Domestic Development	686	0	0%	171	0	0%
Donor Development	0	0		0	0	
Total Expenditure	116,786	26,224	22%	29,197	26,224	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45	0%			

At the end of first quarter of the financial year under review, the Department expected UGX.29,197,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.26,770,000 equivalent to 90% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.26,224,000 equivalent to 98% of the planned expenditure.

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

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	3/05/2013	3/05/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	29/08/2013
Date for submitting annual LG final accounts to Auditor General		29/09/2013
Value of Other Local Revenue Collections	32659900	54626000
Date for submitting the Annual Performance Report	10/07/2014	10/10/2013
Value of LG service tax collection	16937000	7361000
Value of Hotel Tax Collected	17440000	8323000
<i>Function Cost (UShs '000)</i>	116,786	26,224
<i>Cost of Workplan (UShs '000):</i>	116,786	26,224

In regard to physical performance, the expenditure of UGX 26,224,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department, including the costs of day to day operations.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,118	102,077	44%	58,530	102,077	174%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	2,040	0	0%	510	0	0%
Locally Raised Revenues	76,893	16,522	21%	19,223	16,522	86%
Other Transfers from Central Government		450		0	450	
Unspent balances – Other Government Transfers	66,872	66,872	100%	16,718	66,872	400%
Multi-Sectoral Transfers to LLGs	24,985	3,530	14%	6,246	3,530	57%
Urban Unconditional Grant - Non Wage	16,874	4,980	30%	4,219	4,980	118%
Transfer of Urban Unconditional Grant - Wage	8,481	2,120	25%	2,120	2,120	100%
Total Revenues	234,118	102,077	44%	58,530	102,077	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,118	99,359	42%	58,530	99,359	170%
Wage	41,241	8,420	20%	10,310	8,420	82%
Non Wage	192,877	90,939	47%	48,219	90,939	189%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	234,118	99,359	42%	58,530	99,359	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,718	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,718	1%			

At the end of first quarter of the financial year under review, the Department expected UGX.58,530,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.102,077,000 equivalent to 174 % of the planned revenue. The over performance in the planned revenue was because of the Mayors money for treatment that was all disbursed to the Department during the first quarter other than the initial plan of making equal quarterly disbursement. Out of the revenue received by the Department, the expenditure amounted to UGX.99,359,000 equivalent to 97% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	234,118	99,359
Cost of Workplan (UShs '000):	234,118	99,359

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Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX. 99,359,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer. The expenditure incurred was also used to facilitate the contracts committee and Council meetings.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,063	9,143	17%	13,516	9,143	68%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	31,478	7,869	25%	7,869	7,869	100%
Locally Raised Revenues	3,554	0	0%	888	0	0%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,116	0	0%	529	0	0%
Transfer of Urban Unconditional Grant - Wage	5,095	1,274	25%	1,274	1,274	100%
<i>Development Revenues</i>	2,409,600	0	0%	602,400	0	0%
Other Transfers from Central Government	2,400,000	0	0%	600,000	0	0%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
Total Revenues	2,463,663	9,143	0%	615,916	9,143	1%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,063	1,344	2%	13,516	1,344	10%
Wage	16,008	1,274	8%	4,002	1,274	32%
Non Wage	38,055	71	0%	9,514	71	1%
<i>Development Expenditure</i>	2,409,600	0	0%	602,400	0	0%
Domestic Development	2,409,600	0	0%	602,400	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,463,663	1,344	0%	615,916	1,344	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,799	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,799	0%			

At the end of first quarter of the financial year under review, the Department expected UGX.615,916,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.9,143,000 equivalent to 1% of the planned revenue. The poor performance in revenues received was because of the failure to receive world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department, the expenditure amounted to UGX.1,344,000 equivalent to 20% of the planned expenditure. The underperformance of revenue and expenditure under the Department was due to the failure to recruit agricultural extension staff , and therefore, the department couldn't attract salaries for the extension staff sa had been planned.

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

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

(ii) Highlights of Physical Performance

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	10,913	0
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	210	210
No of businesses issued with trade licenses	210	210
No. of enterprises linked to UNBS for product quality and standards	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	4	0
A report on the nature of value addition support existing and needed	Yes	No
<i>Function Cost (UShs '000)</i>	2,452,750	1,344
Cost of Workplan (UShs '000):	2,463,663	1,344

In regard to physical performance, the expenditure of UGX. 1,344,000 was incurred as salaries for the assistant commercial Officer as well as meet the costs of day to day operation of the Department.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,433	55,329	13%	105,108	55,329	53%
Conditional Grant to PHC Salaries	378,943	46,670	12%	94,736	46,670	49%
Conditional Grant to PHC- Non wage	25,937	6,484	25%	6,484	6,484	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	8,180	2,175	27%	2,045	2,175	106%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
<i>Development Revenues</i>	194,866	49,646	25%	49,646	49,646	100%
Conditional Grant to PHC - development	193,627	48,407	25%	48,407	48,407	100%
Unspent balances – Conditional Grants	1,239	1,239	100%	1,239	1,239	100%
Total Revenues	615,299	104,975	17%	154,754	104,975	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,433	56,485	13%	105,108	56,485	54%
Wage	378,943	46,670	12%	94,736	46,670	49%
Non Wage	41,490	9,815	24%	10,373	9,815	95%
<i>Development Expenditure</i>	194,866	0	0%	49,646	0	0%
Domestic Development	194,866	0	0%	49,646	0	0%
Donor Development	0	0		0	0	
Total Expenditure	615,299	56,485	9%	154,754	56,485	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,156	0%			
<i>Development Balances</i>		49,646	25%			
Domestic Development		49,646	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,490	8%			

At the end of first quarter of the financial year under review, the Department expected UGX.154,754,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter, the Department received UGX.104,975,000 equivalent to 93% of the planned revenue. The under performance in the planned revenues was because of the deviation in PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.56,485,000 equivalent to 54% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children immunized with Pentavalent vaccine	3000	512
No of staff houses constructed (PRDP)	1	0
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Number of outpatients that visited the Govt. health facilities.	71905	5866
Number of trained health workers in health centers	13	13
No.of trained health related training sessions held.	04	0
<i>Function Cost (UShs '000)</i>	615,299	56,485
<i>Cost of Workplan (UShs '000):</i>	615,299	56,485

Interms of physical performance, the expenditure of UGX.56,485,000 that was incurred by the Department was used to pay Salaries of 5 medical staff under DMOs Clinic Natumkaskou,6 Medical staff under Nakapelimen Health Centre III ,4 staff at the headquarters and some staff under Moroto Regional referral Hospital. The expenditure was also incurred to conduct 44 Immunisation out reaches,conduct health unit meetings,operate and maintain DMOs Clinic Health Centre II and Nakapelimen Health Centre III.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	960,993	267,766	28%	240,248	267,766	111%
Conditional Grant to Tertiary Salaries	293,375	75,801	26%	73,344	75,801	103%
Conditional Grant to Primary Salaries	264,142	75,537	29%	66,035	75,537	114%
Conditional Grant to Secondary Salaries	192,486	48,776	25%	48,121	48,776	101%
Conditional Grant to Primary Education	17,051	5,684	33%	4,263	5,684	133%
Conditional Grant to Secondary Education	146,673	48,891	33%	36,668	48,891	133%
Conditional transfers to School Inspection Grant	5,756	1,439	25%	1,439	1,439	100%
Locally Raised Revenues	6,000	1,840	31%	1,500	1,840	123%
Multi-Sectoral Transfers to LLGs	6,080	1,110	18%	1,520	1,110	73%
Urban Unconditional Grant - Non Wage	1,373	1,751	128%	343	1,751	510%
Transfer of Urban Unconditional Grant - Wage	28,058	6,938	25%	7,014	6,938	99%
<i>Development Revenues</i>	221,393	52,096	24%	57,646	52,096	90%
Conditional Grant to SFG	196,128	49,032	25%	49,032	49,032	100%
Donor Funding	22,201	0	0%	5,550	0	0%
Unspent balances – Conditional Grants	3,064	3,064	100%	3,064	3,064	100%
Total Revenues	1,182,385	319,862	27%	297,894	319,862	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,993	268,492	28%	239,627	268,492	112%
Wage	778,060	207,051	27%	193,616	207,051	107%
Non Wage	182,933	61,441	34%	46,012	61,441	134%
<i>Development Expenditure</i>	221,393	3,763	2%	54,582	3,763	7%
Domestic Development	199,192	3,763	2%	49,032	3,763	8%
Donor Development	22,201	0	0%	5,550	0	0%
Total Expenditure	1,182,385	272,255	23%	294,210	272,255	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-726	0%			
<i>Development Balances</i>		48,333	22%			
Domestic Development		48,333	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		47,606	4%			

At the end of first quarter of the financial year under review, the Department expected UGX.297,894,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.388,894,000 equivalent to 130%. The overperformance in revenue received by the Department was due to UPE and USE where the releases were above the plan and tertiary salaries which was underplanned. Out of the revenue received by the Department, the expenditure amounted to UGX.340,868,000 equivalent to 114 % of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	47	46
No. of qualified primary teachers	52	51
No. of pupils enrolled in UPE	3000	1800
No. of student drop-outs	28	0
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	164	164
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	25	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	486,465	86,093
Function: 0782 Secondary Education		
No. of students passing O level	200	200
No. of students sitting O level	200	200
No. of students enrolled in USE	1235	1134
No. of teaching and non teaching staff paid	49	27
Function Cost (US\$ '000)	339,158	99,670
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	21
No. of students in tertiary education	362	362
Function Cost (US\$ '000)	293,375	75,801
Function: 0784 Education & Sports Management and Inspection		
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	12	3
No. of primary schools inspected in quarter	8	8
Function Cost (US\$ '000)	63,387	10,692
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,182,385	272,255

In regard to physical performance, the expenditure of UGX.340,868,000 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 undertook the completion of the rehabilitation of 10 classrooms at Moroto Municipal Council Primary School.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,674	8,081	13%	15,918	8,081	51%
Roads Rehabilitation Grant	31,478	0	0%	7,869	0	0%
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	0	0%
Urban Unconditional Grant - Non Wage		494		0	494	
Transfer of Urban Unconditional Grant - Wage	30,548	7,587	25%	7,637	7,587	99%
<i>Development Revenues</i>	414,339	119,829	29%	103,851	119,829	115%
Roads Rehabilitation Grant		7,869		0	7,869	
LGMSD (Former LGDP)	686	0	0%	171	0	0%
Other Transfers from Central Government	396,700	107,455	27%	99,175	107,455	108%
Unspent balances – Conditional Grants	355	355	100%	355	355	100%
Urban Equalisation Grant	16,599	4,150	25%	4,150	4,150	100%
Total Revenues	478,013	127,911	27%	119,769	127,911	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,674	7,685	12%	14,799	7,685	52%
Wage	30,548	7,587	25%	6,752	7,587	112%
Non Wage	33,126	98	0%	8,047	98	1%
<i>Development Expenditure</i>	414,339	82,474	20%	103,496	82,474	80%
Domestic Development	414,339	82,474	20%	103,496	82,474	80%
Donor Development	0	0		0	0	
Total Expenditure	478,013	90,159	19%	118,295	90,159	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396	1%			
<i>Development Balances</i>		37,355	9%			
Domestic Development		37,355	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,752	8%			

At the end of first quarter of the financial year under review, the Department expected UGX.119,769,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX. 127,911,000 equivalent to 107 % of the planned revenue. The overperformance of the revenue that was planned by the department was because of the Uganda Road fund which was released above the first quarter target . Out of the revenue received by the Department, the expenditure amounted to UGX.90,159,000 equivalent to 70% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	46	02
Length in Km of District roads periodically maintained	45	3
Function Cost (UShs '000)	477,364	90,159
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	649	0
Cost of Workplan (UShs '000):	478,013	90,159

Interms of physical performance,the expenditure of UGX.90,159,000 was incurred by the Department to undertake mechanised maintenance of 0.5Km along Akida Road in Camswahili JUU, 2.5 Km along Lomilo road opposite Nakapelimen HC III,0.8Km along Odeke road along IGG Office and 0.4Km along Kakolye access road leading to kakloye Primary School.The expenditure was also incurred to meet the salary expenses of 3 staff in the Department.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,490	8,820	9%	23,623	8,820	37%
Conditional Grant to Urban Water	24,000	6,000	25%	6,000	6,000	100%
Locally Raised Revenues	69,804	2,820	4%	17,451	2,820	16%
Urban Unconditional Grant - Non Wage	686	0	0%	172	0	0%
<i>Development Revenues</i>	60,347	30,837	51%	30,837	30,837	100%
Conditional transfer for Rural Water	39,347	9,837	25%	9,837	9,837	100%
Unspent balances – Conditional Grants	21,000	21,000	100%	21,000	21,000	100%
Total Revenues	154,837	39,657	26%	54,459	39,657	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,490	4,670	5%	23,623	4,670	20%
Wage	0	0		0	0	
Non Wage	94,490	4,670	5%	23,623	4,670	20%
<i>Development Expenditure</i>	60,347	0	0%	30,837	0	0%
Domestic Development	60,347	0	0%	30,837	0	0%
Donor Development	0	0		0	0	
Total Expenditure	154,837	4,670	3%	54,459	4,670	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,150	4%			
<i>Development Balances</i>		30,837	51%			
Domestic Development		30,837	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,987	23%			

At the end of first quarter of the financial year under review, the Department expected UGX.54,459,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.39,657,000 equivalent to 73 % of the planned revenue. The underperformance in planned revenues was largely attributed to the shortfall in revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.3,362,000 equivalent to 8% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new connections made to existing schemes	100	0
Collection efficiency (% of revenue from water bills collected)	95	10
Length of pipe network extended (m)	09	0
No. of new connections	100	0
<i>Function Cost (UShs '000)</i>	154,837	4,670
Cost of Workplan (UShs '000):	154,837	4,670

In regard to physical performance, the expenditure of UGX.3,362,000 as Electricity bill for the water generation as well as meeting the costs of day to day operations of the department.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,830	6,823	20%	8,707	6,823	78%
Conditional Grant to District Natural Res. - Wetlands (12,431	3,108	25%	3,108	3,108	100%
Locally Raised Revenues	5,818	430	7%	1,455	430	30%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	230	9%	615	230	37%
Transfer of Urban Unconditional Grant - Wage	12,021	3,055	25%	3,005	3,055	102%
<i>Development Revenues</i>	6,346	6,346	100%	6,346	6,346	100%
Unspent balances – Conditional Grants	6,346	6,346	100%	6,346	6,346	100%
Total Revenues	41,175	13,169	32%	15,053	13,169	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,830	5,386	15%	8,707	5,386	62%
Wage	12,021	3,005	25%	3,005	3,005	100%
Non Wage	22,809	2,381	10%	5,702	2,381	42%
<i>Development Expenditure</i>	6,346	0	0%	6,346	0	0%
Domestic Development	6,346	0	0%	6,346	0	0%
Donor Development	0	0		0	0	
Total Expenditure	41,175	5,386	13%	15,053	5,386	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,437	4%			
<i>Development Balances</i>		6,346	100%			
Domestic Development		6,346	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,783	19%			

At the end of first quarter of the financial year under review, the Department expected UGX.15,053,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.13,169,000 equivalent to 87 % of the planned revenues for the quarter. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.5,572,000 equivalent to 42% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	400	0
No. of environmental monitoring visits conducted (PRDP)	4	1
Function Cost (UShs '000)	41,175	5,386

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	41,175	5,386

Inregard to physical performance, the expenditure of UGX.5,572,000 incurred by the Department was to conduct 2 trainings on environment. The expenditure was also incurred to meet the salary expenses of the 1 physical planner under the Department.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,502	7,942	21%	9,376	7,942	85%
Conditional Grant to Functional Adult Lit	1,302	325	25%	325	325	100%
Conditional Grant to Public Libraries	7,391	1,848	25%	1,848	1,848	100%
Conditional Grant to Community Devt Assistants Non	330	82	25%	82	82	99%
Conditional Grant to Women Youth and Disability Græ	1,187	297	25%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	620	25%	620	620	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	1,968	283	14%	492	283	58%
Urban Unconditional Grant - Non Wage	1,685	697	41%	421	697	165%
Transfer of Urban Unconditional Grant - Wage	15,161	3,790	25%	3,790	3,790	100%
<i>Development Revenues</i>	4,628	514	11%	1,542	514	33%
Unspent balances – Conditional Grants	514	514	100%	514	514	100%
Multi-Sectoral Transfers to LLGs	4,114	0	0%	1,029	0	0%
Total Revenues	42,131	8,456	20%	10,918	8,456	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,502	7,942	21%	9,376	7,942	85%
Wage	15,161	3,790	25%	3,790	3,790	100%
Non Wage	22,342	4,152	19%	5,585	4,152	74%
<i>Development Expenditure</i>	4,628	0	0%	1,542	0	0%
Domestic Development	4,628	0	0%	1,542	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,131	7,942	19%	10,918	7,942	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		514	11%			
Domestic Development		514	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		514	1%			

At the end of first quarter of the financial year under review, the Department expected UGX.10,918,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.8,456,000 equivalent to 77% of the planned revenue for the quarter. The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.7,942,000 equivalent to 94% of the planned expenditure.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: I081 Community Mobilisation and Empowerment

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers		1
No. FAL Learners Trained	248	0
No. of Youth councils supported	03	01
No. of women councils supported		01
<i>Function Cost (UShs '000)</i>	42,131	7,942
Cost of Workplan (UShs '000):	42,131	7,942

In terms of physical performance, the expenditure of UGX.7,942,000 was incurred to facilitate the Adult Learning programme, conduct youth, women and person with disability council meetings, meet the costs of asalaries of 3 staff in the Department as well as meet the costs of day to day operations of the Department.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,605	5,524	19%	7,401	5,524	75%
Conditional Grant to PAF monitoring	9,039	2,260	25%	2,260	2,260	100%
Locally Raised Revenues	7,000	500	7%	1,750	500	29%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	11,106	2,764	25%	2,777	2,764	100%
Total Revenues	29,605	5,524	19%	7,401	5,524	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,605	3,956	13%	7,401	3,956	53%
Wage	11,106	2,764	25%	2,777	2,764	100%
Non Wage	18,498	1,192	6%	4,624	1,192	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,605	3,956	13%	7,401	3,956	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,568	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,568	5%			

At the end of first quarter of the financial year under review, the Department expected UGX.7,401,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.5,524,000 equivalent to 75% of the planned revenues for the quarter. The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.3,956,000 equivalent to 72% of the planned expenditure.

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

The reason for the unspent balances was because part of the funds had been earmarked to support the 2014/15 financial years Budget Conference.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	01	1
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	29,605	3,956
Cost of Workplan (UShs '000):	29,605	3,956

In regard to physical performance, the expenditure of UGX.3,956,000 was incurred for the production of PRDP progress reports, Draft performance contract for 2013/14 financial year, conduct monitoring of PRDP and other Council projects ,payment of salaries for 1 staff in department, attending of national meetings as well as meet the costs of daily

Vote: 762 Moroto Municipal Council **2013/14 Quarter 1**

Workplan 10: Planning

operations of the Department.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,388	2,231	16%	3,597	2,231	62%
Conditional Grant to PAF monitoring	1,200	150	13%	300	150	50%
Locally Raised Revenues	5,021	400	8%	1,255	400	32%
Urban Unconditional Grant - Non Wage	2,459	270	11%	615	270	44%
Transfer of Urban Unconditional Grant - Wage	5,707	1,411	25%	1,427	1,411	99%
Total Revenues	14,388	2,231	16%	3,597	2,231	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,388	2,231	16%	3,597	2,231	62%
Wage	5,707	1,411	25%	1,427	1,411	99%
Non Wage	8,681	820	9%	2,170	820	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,388	2,231	16%	3,597	2,231	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of first quarter of the financial year under review, the Department expected UGX.3,597,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.2,231,000 equivalent to 62% of the planned revenue. As noted above, the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department. Out of what was received, the department spent UGX.2,231,000, 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/10/2013
Function Cost (UShs '000)	14,388	2,231
Cost of Workplan (UShs '000):	14,388	2,231

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

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council 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
Workshops and Seminars		50
Commissions and Related Charges		432
Computer Supplies and IT Services		260
Special Meals and Drinks		1,253
Printing, Stationery, Photocopying and Binding		725
Small Office Equipment		295
Bank Charges and other Bank related costs		546
Subscriptions		200
Electricity		65
Travel Inland		5,390
Travel Abroad		2,964
Fuel, Lubricants and Oils		1,960
Maintenance - Vehicles		918
Maintenance Machinery, Equipment and Furniture		260
Maintenance Other		450
Wage Rec't:		
Non Wage Rec't:	22,469	15,768
Domestic Dev't:		
Donor Dev't:		
Total	22,469	15,768

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) submission of pay roll and pay slips reports to the Ministry of Public service done.	Monthly (3) submission of pay roll and pay slips reports to the Ministry of Public service done.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		13,742
Contract Staff Salaries (Incl. Casuals, Temporary)		6,400
Travel Inland		1,500
Maintenance Machinery, Equipment and Furniture		200
Maintenance Other		1,000
Wage Rec't:	14,317	13,742
Non Wage Rec't:	2,998	9,100
Domestic Dev't:		
Donor Dev't:		
Total	17,315	22,842

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced.)
No. (and type) of capacity building sessions undertaken	6 (3 Generic and 3 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (Not implemented)
Non Standard Outputs:	Valuation of council properties undertaken. Reviewing of the structure plan for Moroto Municipality undertaken. Specialised training on financial management, accounting, development and physical planning undertaken.	Not implemented
Staff Training		3,864
Wage Rec't:		
Non Wage Rec't:	118,303	3,864
Domestic Dev't:	762	
Donor Dev't:		
Total	119,065	3,864

Output: Office Support services

Non Standard Outputs:	purchase of 12 files made.	
Printing, Stationery, Photocopying and Binding		50
Travel Inland		60
Wage Rec't:		
Non Wage Rec't:		110
Domestic Dev't:		
Donor Dev't:		

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	0	110
Output: Records Management		
Non Standard Outputs:		Workshop on Records management attended by the records Assistant.
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel Inland</i>		480
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	720
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0	0 (Not planned for)
No. of administrative buildings constructed	0	0 (Not planned for)
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	1 (Rehabilitation of Moroto Municipal Council Administration Block completed.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		7,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,255	7,649
<i>Donor Dev't:</i>		0
Total	13,255	7,649
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (one desk top computer procured one Scanner for Town Clerk's office procured)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,327	0
<i>Donor Dev't:</i>		0
Total	4,327	0

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Furniture and Fixtures (Non Service Delivery)		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125	0
<i>Donor Dev't:</i>		0
Total	1,125	0

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	10/10/2013 (Submitting quarterly performance report to the Ministry done.)	10/10/2013 (Submitting quarterly performance report to the Ministry done.)
Non Standard Outputs:	Payment of salaries for the period of July 2013 to September 2013 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2013 to September 2013 for the 9 staff under Finance department done.
	3 Monthly and 1 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.
	1 Quarterly submission	1 Quarterly submission
<i>General Staff Salaries</i>		15,036
<i>Welfare and Entertainment</i>		2,710
<i>Special Meals and Drinks</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		2,448
<i>Bank Charges and other Bank related costs</i>		85
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance Machinery, Equipment and Furniture</i>		100
<i>Wage Rec't:</i>	15,058	15,036
<i>Non Wage Rec't:</i>	8,970	7,620
<i>Domestic Dev't:</i>	171	
<i>Donor Dev't:</i>		
Total	24,200	22,656

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	81649750 (UGX.81,649,750 planned as other revenues to be collected by the Council in the financial year 2013/14 FY in the first quarter.)	54626000 (UGX.54,626,000 planned as other revenues to be collected by the Council in the financial year 2013/14 FY in the first quarter.)
Value of Hotel Tax Collected	4360000 (UGX.4,360,000 planned as Local Hotel Tax to be collected by the Council in the financial year 2013/14 FY in the first quarter.)	8323000 (UGX.8,323,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)
Value of LG service tax collection	4234250 (UGX.4,234,250 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY in the first quarter.)	7361000 (UGX.7,361,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,130

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	29/08/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)
Date of Approval of the Annual Workplan to the Council	3/05/2013 (Production and presentation of Annual workplans for 11 Departments FY 2013/14 made.)	3/05/2013 (Production and presentation of Annual workplans for 11 Departments FY 2013/14 made.)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held	Budget desk meetings held
<i>Special Meals and Drinks</i>		201
<i>Travel Inland</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	707

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Quarterly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	Quarterly 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.
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Office consumables procured.	Office consumables procured.
	Ba	Bal
General Staff Salaries		6,300
Allowances		4,210
Medical Expenses(To Employees)		66,372
Special Meals and Drinks		2,160
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		136
Telecommunications		50
Travel Inland		2,905
Fuel, Lubricants and Oils		3,436
Wage Rec't:	8,190	6,300
Non Wage Rec't:	28,875	79,669
Domestic Dev't:		
Donor Dev't:		
Total	37,065	85,969

Output: LG procurement management services

Non Standard Outputs:	Quarterly (3) payment of salaries of the Procurement officer paid.	Quarterly (3) payment of salaries of the Procurement officer paid for the first quarter of 2013/14 financial year.
	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.	1 Evaluation Committee meetings conducted.
	1 Evaluation Committee meetings conducted.	2 Contracts Committee meetings conducted.
	2 Contracts Committee meetings condu	Submission of quarterly (1) procurement report
General Staff Salaries		2,120
Allowances		3,490
Advertising and Public Relations		3,190
Special Meals and Drinks		290

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		100
<i>Travel Inland</i>		320
<i>Maintenance - Civil</i>		100
<i>Wage Rec't:</i>	2,120	2,120
<i>Non Wage Rec't:</i>	4,158	7,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,278	9,860

Output: Standing Committees Services

Non Standard Outputs:	Atleast 1 General Purpose Committee conducted	Expenditure met under management.
	Atleast 1 Finance committee meetings conducted	
	3 Executive committee meetings conducted	
	Daily costs operations of the Mayors Office met	

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,940	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,940	0

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 awareness radio shows participated in	0	0 (Not planned for)
No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)	210 (210 buinesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	210 (210 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)	1 (Not implemented)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Construction of Moroto Town Park(Terminal) undertaken.	Not implemented
	Construction of 1 Modern Meat stall In South Division under taken.	
	Registration of all bill boards in the town undertaken	
	Monitoring of SACCOs undertaken	
	Registration of all Boda Boda Cyc	
General Staff Salaries		1,274
Bank Charges and other Bank related costs		71
Wage Rec't:	1,274	1,274
Non Wage Rec't:	8,244	71
Domestic Dev't:	600,000	
Donor Dev't:		
Total	609,518	1,344

Output: Market Linkage Services

No. of market information reports desserminated	1 (Quarterly Dissemination of Market information reports undertaken.)	0 (Not implemented)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Not planned for)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	240	0
Domestic Dev't:		
Donor Dev't:		
Total	240	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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. Health Sub District Quarterly meetings conducted. Sup	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid for the period July 2013 to September 2013. Health Sub District Quarterly meetings conducted. Support supervision of lower health units made.
<i>General Staff Salaries</i>		46,670
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Bank Charges and other Bank related costs</i>		83
<i>Travel Inland</i>		2,281
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		840
<i>Wage Rec't:</i>	94,736	46,670
<i>Non Wage Rec't:</i>	3,464	4,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,200	51,310

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.	Implemented under the management Office
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,113	0

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0 0	0 (Not planned for)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
No. of trained health related training sessions held.	1 (Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (Not implemented)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	17976 (17,796 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	5866 (5,866 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2013/14 financial year.)
No. of children immunized with Pentavalent vaccine	750 (750 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in first quarter, 2013/14 financial year)	512 (512 children immunised with Pentavalent Vaccine in first quarter, 2013/14 financial year)
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (Not planned for)
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)
%age of approved posts filled with qualified health workers	90 (90% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)
Non Standard Outputs:	4 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	44 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.
<i>Transfers to other gov't units(current)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,750	3,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Fencing of Nakapelimen Health Centre III made Construction of 5 stance VIP latrine at DMOs Clinic Natumkakou HC II health made. Intallation of solar in Nakapelimen HC III& DMOs Clinic Natumkaskou made.	Not yet implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,646	0
<i>Donor Dev't:</i>		0
Total	29,646	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 0	0 (Not planned for)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

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	47 (Payment of salaries for 9 in Kakolye Muslim P/s, 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	46 (Payment of salaries for 14 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S, 8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S, 8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	51 (18 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S, 8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 7 in Moroto Prisons P/S)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		75,537
<i>Wage Rec't:</i>	66,035	75,537
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,035	75,537

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	0 (PLE results are yet to be released.)
No. of student drop-outs	7 (7 students estimated to be dropping out of School the Five Government Aided Primary Schools in Moroto Municipality.)	0 (No student dropped out of School in first quarter.)
No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2012/13 Financial Year)	164 (164 pupils expected to be sitting PLE in 2012/13 Financial Year)
No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools in first quarter)	1800 (1,800 planned enrollment in all Municipal Schools in first quarter)
Non Standard Outputs:		N/A

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Conditional transfers to Primary Education</i>		5,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,263	5,683
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,263	5,683
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (0)	0 (Not planned for)
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed. Construction of 2 Class rooms at Police Primary School made.)	0 (Payment for the rehabilitation of 10 Class rooms at Moroto Municipal Council P/S completed.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		3,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,630	3,763
<i>Donor Dev't:</i>		0
Total	21,630	3,763
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (1 Five stance VIP Latrine Constructed at Moroto Municipal Council Primary School.)	0 (Not yet implemented)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,554	0
<i>Donor Dev't:</i>		0
Total	17,554	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (Procurement of 52 desks with rails, 3 teachers chairs and 3 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	0 (Not implemented)
Non Standard Outputs:		N/A

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,848	0
<i>Donor Dev't:</i>		0
Total	9,848	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School.)
No. of teaching and non teaching staff paid	49 (3 monthly payment of salaries for 49 teachers in Moroto High School.)	27 (3 monthly payment of salaries for 27 teachers in Moroto High School for the period July 2013 to September,2013 paid.)
No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		48,776
<i>Wage Rec't:</i>	48,121	48,776
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,121	48,776
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in first quarter)	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in first quarter)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		50,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,668	50,894
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,668	50,894
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.)	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward paid salaries for July 2013 to September,2013.)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		75,801
<i>Wage Rec't:</i>	73,344	75,801
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,344	75,801
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid. Cocurriculum activities in the Municipality Schools supported. Monitoring of the projects under the Education department undertak	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the Months of July 2013 to September, 2013 paid. Monitoring of the projects under the Education department undertaken
<i>General Staff Salaries</i>		6,938
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel Inland</i>		1,920
<i>Fuel, Lubricants and Oils</i>		21
<i>Wage Rec't:</i>	6,115	6,938
<i>Non Wage Rec't:</i>	2,122	2,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,550	
Total	12,787	9,192
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC and Naoi Technical School inspected in first quarter.)	2 (Moroto Core PTC and Naoi Technical School inspected in first quarter.)
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council)	3 (3 inspection reports provided to the Council for the period July 2013 to September, 2013.)
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)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	8 (Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel Inland</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,439	1,500

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.
	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.
	Stationery and other Office consumables for the Department procured	Stationery and other Office consumables for the Department procured.
<i>General Supply of Goods and Services</i>		19,078
<i>Travel Inland</i>		4,275
<i>General Staff Salaries</i>		7,587
<i>Welfare and Entertainment</i>		1,580
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Small Office Equipment</i>		25
<i>Bank Charges and other Bank related costs</i>		98
<i>Wage Rec't:</i>	6,752	7,587
<i>Non Wage Rec't:</i>	7,885	98
<i>Domestic Dev't:</i>	3,571	25,110
<i>Donor Dev't:</i>		
Total	18,208	32,795

2. Lower Level Services

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1125 (1.125 Km of roads including Odeke road(0.2Km) in Moroto Core PTC, Kokolye access(0.1Km) in Kakolye village, Narwosi closes(0.4Km) in Narwosi village, Lomilo road(0.2km) opposite UN quarters and Akamu road(0.225km) periodically maintained.)	3 (Periodic maintenance of 0.5Km along Akida Road in Campswahili Juu, 2.5Km along Lomilo Road Opposite Nakapeleimen HC III made during the first quarter of 2013/14 financial year.)
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), Oj akala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	02 (Routine maintenance of 2km of roads that included; Dodoth road(0.4Km) in Nakapelimen Village, Lorwor road(0.4Km) in Nakapelimen village, Kakolye access(0.4Km) in Kakolye Village, Odeke road(0.8Km) made during first quarter of 2013/14 financial year.)
No. of bridges maintained	0 0	0 (Not planned for)
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 Nakapeleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9	Not implemented
<i>Conditional transfers to Road Maintenance</i>		57,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,775	57,364
<i>Donor Dev't:</i>		0
Total	95,775	57,364

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	02 (0.2 Km of water pipe network extended to Moroto High School and Moroto Core PTC by the end of first quarter)	0 (Not implemented)
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected in first quarter)	10 (10 percent of the revenue from the water bills collected in first quarter)
No. of new connections	25 (25 new connection in Boma South and Old Campswahili made by the end of first quarter)	0 (Not implemented)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	0.2 Km Extension of the water system pipeline to Narwosi Village, Kakolye Village, Campswahili Chin Village made. 1 Public Standpost constructed in Narwosi village.	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,837	0
<i>Donor Dev't:</i>		
Total	30,837	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	25 (procurement of pipe supplies and fittings for 200m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)	0 (Not implmented)
Non Standard Outputs:	Payment of Electricity bills for 4,000 units expected to be used for pumping water made. Repairs of leakages in the water system undertaken. Quarterly production and submission of Water accountability reports under the water Department of Moroto Mu	Payment of Electricity bills for 4,000 units expected to be used for pumping water made. Repairs of leakages in the water system undertaken.
<i>Allowances</i>		1,372
<i>Computer Supplies and IT Services</i>		260
<i>Special Meals and Drinks</i>		808
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		40
<i>Electricity</i>		800
<i>Fuel, Lubricants and Oils</i>		490
<i>Maintenance Other</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,623	4,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,623	4,670

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner done. Screening of projects for environment concerns conducted Operation expenses under the Department met.	3 Monthly payments of salaries of the Physical Planner for the months of July 2013 to September, 2013 paid. Operation expenses under the Department met.
General Staff Salaries		3,005
Bank Charges and other Bank related costs		11
Travel Inland		365
Wage Rec't:	3,005	3,005
Non Wage Rec't:	1,821	375
Domestic Dev't:		
Donor Dev't:		
Total	4,826	3,380

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	0 0	0 (Not planned for)
Non Standard Outputs:	Maintenancance of Tree Nursery Established in Boma North Parish, North Division made.	Maintenancance of Tree Nursery Established in Boma North Parish, North Division made.
Allowances		24
Subscriptions		40
Water		1,356
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	802	1,500
Domestic Dev't:	6,346	0
Donor Dev't:		
Total	7,148	1,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (50 men and 50 women, 25 men & 25 women from North Divisions, 25 men & 25 women from South Division trained in Environment and Natural Resource Monitoring.)	0 (Not implemented)
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Not conducted.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,608	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,608	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	946	506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	946	506

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

No. of new land disputes settled within FY	0 0	0 (Not planned for)
Non Standard Outputs:	Replanning of Junior Quarters in Moroto Municipality conducted.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	0

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 for the period July 2013 to September,2013.
	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.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		3,790
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Bank Charges and other Bank related costs</i>		11
<i>Travel Inland</i>		78
<i>Wage Rec't:</i>	3,790	3,790
<i>Non Wage Rec't:</i>	1,504	167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,294	3,957
Output: Adult Learning		
No. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 (Not implemented.)
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners</p>	<p>Payment of 10 FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswalili made for first quarter of 2013/14 financial year.</p> <p>Support supervision and Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South</p>
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	320
Output: Support to Public Libraries		
Non Standard Outputs:	<p>Submission of quarterly Library performance reports made.</p> <p>Annual book festival conducted.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>	<p>Submission of quarterly Library performance reports made.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>
<i>Books, Periodicals and Newspapers</i>		390
<i>Welfare and Entertainment</i>		780
<i>Bank Charges and other Bank related costs</i>		83

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		1,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,848	3,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,848	3,123
Output: Support to Youth Councils		
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	01 (Moroto Municipal Council youth Council supported for the first quarter of 2013/14 financial year.)
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted
<i>Allowances</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	297	90
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (.)	0 (Not planned for)
Non Standard Outputs:	Providing a goat rearing project for 2 people with disability, 1 in South Division and 1 in North Divisions	1 Meeting for Moroto Municipal Disability Council held.
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	620	50
<i>Domestic Dev't:</i>	514	
<i>Donor Dev't:</i>		
Total	1,134	50
Output: Representation on Women's Councils		
No. of women councils supported	0	01 (1 Meeting for the Moroto Municipal Women Council held.)
Non Standard Outputs:		N/A
<i>Allowances</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	120

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Office consumables for the planning Department procured. National meetings attended.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made for the Months July 2013 to September, 2013
General Staff Salaries		2,764
Wage Rec't:	2,777	2,764
Non Wage Rec't:	539	0
Domestic Dev't:		
Donor Dev't:		
Total	3,316	2,764

Output: District Planning

No of Minutes of TPC meetings	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of first quarter)	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of first quarter)
No of minutes of Council meetings with relevant resolutions	0 0	0 (N/A)
No of qualified staff in the Unit	1 (One senior planner in Moroto Municipal Council as per the approved structure)	1 (One senior planner in Moroto Municipal Council as per the approved structure)
Non Standard Outputs:	Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED. Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED. 3 Monthly and 1 Quarterly performance report	Draft Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.
Allowances		656
Wage Rec't:		
Non Wage Rec't:	1,000	656
Domestic Dev't:		
Donor Dev't:		
Total	1,000	656

Output: Management Information Systems

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	The Planning Unit Computers maintained.	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	219	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,616	536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,616	536

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to September 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 made.	
<i>General Staff Salaries</i>		1,411

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Fuel, Lubricants and Oils		150
Maintenance Machinery, Equipment and Furniture		150
Wage Rec't:	1,427	1,411
Non Wage Rec't:	1,097	300
Domestic Dev't:		
Donor Dev't:		
Total	2,524	1,711

Output: Internal Audit

No. of Internal Department Audits	0	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions undertaken.)
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	15/10/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions. Routine verification of pay change forms in Moroto Municipal Council. Quarterly meetings with the Heads of Departments in Moroto Municipal Council	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions. Routine verification of pay change forms in Moroto Municipal Council.
Printing, Stationery, Photocopying and Binding		200
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	1,073	520
Domestic Dev't:		
Donor Dev't:		
Total	1,073	520

Additional information required by the sector on quarterly Performance

Wage Rec't:	347,062	310,750
Non Wage Rec't:	207,500	207,500
Domestic Dev't:	93,886	93,886
Donor Dev't:		
Total	612,136	612,136

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	0	The performance reported above was attained with support of the un conditional grant none wage.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.		
	Production and submission of reports to the line Ministries done.	National workshops attended.		
	National workshops attended.	Office consumables pr		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle/Transport Equipments made			

Expenditure

221002 Workshops and Seminars	0	50	N/A
221006 Commissions and Related Charges	42,061	432	1.0%
221008 Computer Supplies and IT Services	0	260	N/A
221010 Special Meals and Drinks	421	1,253	297.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	725	20.7%
221012 Small Office Equipment	542	295	54.4%
221014 Bank Charges and other Bank related costs	500	546	109.3%
221017 Subscriptions	1,563	200	12.8%
223005 Electricity	0	65	N/A
227001 Travel Inland	8,500	5,390	63.4%
227002 Travel Abroad	7,497	2,964	39.5%
227004 Fuel, Lubricants and Oils	1,600	1,960	122.5%
228002 Maintenance - Vehicles	0	918	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	260	N/A
228004 Maintenance Other	0	450	N/A

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,537	<i>Non Wage Rec't:</i>	15,768	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,537	Total	15,768	Total	20.9%

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid	0	The performance reported above was attained with support of the un conditional grant wage.
	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	Monthly (3) submission of pay roll and pay slips reports to the Ministry of Public service done.		

Expenditure

211101 General Staff Salaries	57,270	13,742	24.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	6,400	160.0%		
227001 Travel Inland	4,291	1,500	35.0%		
228003 Maintenance Machinery, Equipment and Furniture	0	200	N/A		
228004 Maintenance Other	0	1,000	N/A		
<i>Wage Rec't:</i>	57,270	<i>Wage Rec't:</i>	13,742	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	11,991	<i>Non Wage Rec't:</i>	9,100	<i>Non Wage Rec't:</i>	75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,260	Total	22,842	Total	33.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced.)	#Error	The underperformance noted above was attributed to failure to receive world bank funds that was meant to support alarger percentage of the planned capacity building outputs.
No. (and type) of capacity building sessions undertaken	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (Not implemented)	.00	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Valuation of council properties undertaken. Not implemented

Reviewing of the structure plan for Moroto Municipality undertaken.

Specialised training on financial management, accounting, development and physical planning undertaken.

Expenditure

221003 Staff Training	92,866	3,864	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	473,213	3,864	0.8%
Domestic Dev't:	3,048	0	0.0%
Donor Dev't:		0	0.0%
Total	476,261	3,864	0.8%

Output: Office Support services

Non Standard Outputs: purchase of 12 files made. 0 The performance noted above was attained with support of Local revenue.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
227001 Travel Inland	0	60	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		110	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	110	0.0%

Output: Records Management

Non Standard Outputs: Workshop on Records management attended by the records Assistant. 0 The performance noted above was attained with support of Local revenue.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
227001 Travel Inland	0	480	N/A
227004 Fuel, Lubricants and Oils	0	80	N/A

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	720	Total	0.0%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	0	The performance noted above was attained with support of PRDP funds.
No. of solar panels purchased and installed	()	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	1 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	22,512	7,649	34.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,512	<i>Domestic Dev't:</i>	7,649	<i>Domestic Dev't:</i>	34.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,512	Total	7,649	Total	34.0%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	11 (one desk top computer procured one Scanner for Town Clerk's office procured One Photo copying machine for Town Clerk's office procured Eight filing Cabinets under Town Clerk's office procured.)	0 (Not implemented)	.00	The planned outputs above weren't attained since the council was yet to procure service providers.
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,308	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,308	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2014 (Submitting annual performance report to the Ministry done.)	10/10/2013 (Submitting quarterly performance report to the Ministry done.)	#Error	The performance reported above was attained with support of the un conditional grant none wage combined with supportive staff iin the Department.
Non Standard Outputs:	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2013 to September 2013 for the 9 staff under Finance department done.		
	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.		
	4 Quarterly submisssions of acknowledgement receipts to the MoFPED done.	1 Quarterly submission		
	Daily supervision of posting of books of accounts done.			
	Daily supervision of revenue collection done.			
	Responding to Auditor General's queries done.			
	Procurement of books of accounts done.			
	Office consumables procured.			

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	60,234	15,036	25.0%	
221009 Welfare and Entertainment	12,000	2,710	22.6%	
221010 Special Meals and Drinks	1,000	128	12.8%	
221011 Printing, Stationery, Photocopying and Binding	12,381	2,448	19.8%	
221014 Bank Charges and other Bank related costs	0	85	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	5,000	1,930	38.6%	
227004 Fuel, Lubricants and Oils	2,000	120	6.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	100	N/A	
	Wage Rec't: 60,234	Wage Rec't: 15,036	Wage Rec't: 25.0%	
	Non Wage Rec't: 35,881	Non Wage Rec't: 7,620	Non Wage Rec't: 21.2%	
	Domestic Dev't: 686	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 96,801	Total 22,656	Total 23.4%	

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 2013/14 FY.)	7361000 (UGX.7,361,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)	43.46	The good performance reported above was attained because of regular follow up and monitoring of hotels
Value of Other Local Revenue Collections	32659900 (UGX.326,599,000 planned as other Local Revenues to be collected in this financial year, 2013/14.)	54626000 (UGX.54,626,000 planned as other revenues to be collected by the Council in the financial year 2013/14 FY in the first quarter.)	167.26	
Value of Hotel Tax Collected	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2013/14.)	8323000 (UGX.8,323,000 was collected as Local Service collected by the Council in the first quarter of 2013/14 financial year.)	47.72	
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	220	7.3%	
227001 Travel Inland	2,000	910	45.5%	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,130	Total	22.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	29/08/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	#Error	The above performance was attained with support of the budget Desk.
Date of Approval of the Annual Workplan to the Council	3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.)	3/05/2013 (Production and presentation of Annual workplans for 11 Departments FY 2013/14 made.)	#Error	
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	Budget desk meetings held		
	Budget desk meetings held			

Expenditure

221010 Special Meals and Drinks	0	201	N/A
227001 Travel Inland	2,000	506	25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	707
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	707
			14.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The performance noted above was due to the balance carried forward from the previous financial year to support Mayors Treatment in India.
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.</p> <p>Council and Committee minutes Produced.</p> <p>Contributing subscription fees for Associations done.</p> <p>Office consumables procured.</p> <p>Balances of Medical Treatment for the Mayor in India completed.</p>	<p>Quarterly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.</p> <p>Council and Committee minutes Produced.</p> <p>Contributing subscription fees for Associations done.</p> <p>Office consumables procured.</p> <p>Bal</p>
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Expenditure

211101 General Staff Salaries	32,760	6,300	19.2%
211103 Allowances	18,888	4,210	22.3%
213001 Medical Expenses(To Employees)	66,000	66,372	100.6%
221010 Special Meals and Drinks	8,280	2,160	26.1%
221011 Printing, Stationery, Photocopying and Binding	2,272	400	17.6%
221014 Bank Charges and other Bank related costs	0	136	N/A
222001 Telecommunications	600	50	8.3%
227001 Travel Inland	5,650	2,905	51.4%
227004 Fuel, Lubricants and Oils	10,800	3,436	31.8%
Wage Rec't:	32,760	6,300	19.2%
Non Wage Rec't:	115,502	79,669	69.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,262	85,969	58.0%

Output: LG procurement management services

0 The performance noted above was attained with support of the PDU grant combined with support from the Contracts Committee.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <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 2013/14 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>Quarterly (3) payment of salaries of the Procurement officer paid for the first quarter of 2013/14 financial year.</p> <p>1 Evaluation Committee meetings conducted.</p> <p>2 Contracts Committee meetings conducted.</p> <p>Submission of quarterly (1) procurement report</p>
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Expenditure

211101 General Staff Salaries	8,481	2,120	25.0%
211103 Allowances	6,000	3,490	58.2%
221001 Advertising and Public Relations	0	3,190	N/A
221010 Special Meals and Drinks	0	290	N/A
221011 Printing, Stationery, Photocopying and Binding	10,630	250	2.4%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	0	320	N/A
228001 Maintenance - Civil	0	100	N/A
Wage Rec't:	8,481	2,120	Wage Rec't: 25.0%
Non Wage Rec't:	16,630	7,740	Non Wage Rec't: 46.5%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	25,112	9,860	Total 39.3%

Output: Standing Committees Services

0 The above outputs were implemented under management.

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 General Purpose Committee conducted	Expenditure met under management.
	6 Finance committee meetings conducted	
	12 Executive committee meetings conducted	
	6 General meetings conducted	
	Daily costs operations of the Mayors Office met	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,760	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)	210 (210 buinesses in Moroto Municipality issued with trading licence.)	100.00	The above out put was not attained because world bank funds that was meant for the construction of Moroto Bus park had not been received as at the end of first quarter.
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	210 (210 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)	1 (Not implemented)	25.00	
No of awareness radio shows participated in	0 ()	0 (Not planned for)	0	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Construction of Moroto Town Park(Terminal) undertaken.	Not implemented
	Construction of 1 Modern Meat stall In South Division under taken.	
	Registration of all bill boards in the town undertaken	
	Monitoring of SACCOs undertaken	
	Registration of all Boda Boda Cyclists in Town undertaken.	
	Coordination of MATIP activities undertaken.	

Expenditure

211101 General Staff Salaries	5,095	1,274	25.0%
221014 Bank Charges and other Bank related costs	490	71	14.4%
<i>Wage Rec't:</i>	5,095	<i>Wage Rec't:</i> 1,274	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	32,978	<i>Non Wage Rec't:</i> 71	<i>Non Wage Rec't:</i> 0.2%
<i>Domestic Dev't:</i>	2,400,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,438,072	Total 1,344	Total 0.1%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (Not implemented)	.00	The output planned above was not attained because of the short fall in Local revenue that was to be allocated for the above out put.
No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not planned for)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	960	Total 0	Total 0.0%

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			0	The outputs reported above was attained with support of the conditional grant for PHC salaries and PHC none wage combined with supportive staff in the Department.
12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid for the period July 2013 to Septemeber 2013.			
Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Health Sub District Quarterly meetings conducted.			
Health Sub District Quarterly meetings conducted.	Support supervision of lower health units made.			
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	378,943	46,670	12.3%
221011 Printing, Stationery, Photocopying and Binding	2,470	236	9.6%
221014 Bank Charges and other Bank related costs	0	83	N/A
227001 Travel Inland	4,000	2,281	57.0%
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%
228002 Maintenance - Vehicles	3,000	840	28.0%

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	378,943	<i>Wage Rec't:</i>	46,670	<i>Wage Rec't:</i>	12.3%
<i>Non Wage Rec't:</i>	13,857	<i>Non Wage Rec't:</i>	4,640	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,800	Total	51,310	Total	13.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	Implemented under the management Office	0	The above output was implemented under the management Office.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,453	Total	0	Total	0.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial year)	100.00	The out puts above was achieved with support of the PHC none wage and supportive staff in Nakapelimen and DMOs Clinic Health Centres.
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	100.00	
No.of trained health related training sessions held.	04 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (Not implemented)	.00	
Number of outpatients that visited the Govt. health facilities.	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	5866 (5,866 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2013/14 financial year.)	8.16	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (Not planned for)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	100.00	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	512 (512 children immunised with Pentavalent Vaccine in first quarter, 2013/14 financial year)	17.07	
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Number of inpatients that visited the Govt. health facilities.	0 ()	0 (Not planned for)	0	
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Non Standard Outputs:	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	44 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.		
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4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable 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 Management Committee (HUMC) meetings conducted.

Administrative costs paid.

Expenditure

263104 Transfers to other gov't units (current)	15,000	3,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,000	20.0%

3. Capital Purchases

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs:	Completion of the fencing of DMOs Clinic Natumkaskou Health Centre II made.	Not yet implemented	0	The out puts planned above weren't implemented because the Council was yet to procure Contractors.
	Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.			
	Construction of aseptic Tank at Nakapelimen HC II made.			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	114,866	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,866	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (Not planned for)	0	The out put planned above was not attained because Council was yet to procure service providers.
No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	0 (Not implemented)	.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Primary Teaching Services

No. of teachers paid salaries	47 (Payment of salaries for 9 in Kakoliye Musilim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	46 (Payment of salaries for 14 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S,8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	97.87	The performance reported above was attained with support of conditional grant for Primary Salaries.
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S,8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	51 (18 Teachers in Moroto Municipal Council P/s, 11 teachers in Kakolye P/S,8 in Nakapelimen P/S, 7 in Moroto Demonstration P/S, 7 in Moroto Prisons P/S)	98.08	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	264,142	75,537		28.6%
Wage Rec't:	264,142	75,537	Wage Rec't:	28.6%
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%
Total	264,142	75,537	Total	28.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	164 (164 pupils expected to be sitting PLE in 2012/13 Financial Year)	100.00	The performance reported above was attained with support of the UPE conditional grant. The planned out put planned above wasn't met since some parents preferred to have their Children in non UPE Schools.
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	0 (PLE results are yet to be released.)	.00	
No. of student drop-outs	28 (28 students estimated to be dropping out of School)	0 (No student dropped out of School in first quarter.)	.00	
No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools)	1800 (1,800 planned enrollment in all Municipal Schools in first quarter)	60.00	
Non Standard Outputs:		N/A		

Expenditure

263311 Conditional transfers to Primary Education	17,051	5,683		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,051	5,683	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,051	5,683	Total	33.3%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 ()	0 (Not planned for)	0	The completion of the construction of Class rooms at Prisons Primary School was affected by the inadequate financial capacity of the Contractor.
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed. Construction of 2 Class rooms at Police Primary School made.)	0 (Payment for the rehabilitation of 10 Class rooms at Moroto Municipal Council P/S completed.)	.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	89,585	3,763	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,585	3,763	4.2%
Donor Dev't:		0	0.0%
Total	89,585	3,763	4.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not planned for)	0	The implementation of the above out put was affected because the Council was yet to procure contractors.
No. of latrine stances constructed	20 (3 Five stance Latrine constructed at Moroto Municipal Council P/S and 1 Five stance VIP Latrine Constructed at Prisons Primary School.)	0 (Not yet implemented)	.00	

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,217	0	0.0%
Donor Dev't:		0	0.0%
Total	70,217	0	0.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	0 (Not implemented)	.00	The above out put was not attained because the Council was yet to procure Contractors.
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Non Standard Outputs:

N/A

Expenditure

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,390	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,390	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	100.00	The performance reported above was attained with support of secondary salaries conditional grant.
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School.)	100.00	
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	27 (3 monthly payment of salaries for 27 teachers in Moroto High School for the period July 2013 to September,2013 paid.)	55.10	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	192,486	48,776	25.3%
<i>Wage Rec't:</i>	192,486	<i>Wage Rec't:</i> 48,776	<i>Wage Rec't:</i> 25.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	192,486	Total 48,776	Total 25.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1235 (1,101 Students enrolled in Moroto High School and 134 in MOPSA)	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in first quarter)	91.82	The performance reported above was attained with support of the USE Capitation grant.
Non Standard Outputs:		N/A		

Expenditure

263306 Conditional transfers to Secondary Schools	146,673	50,894	34.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	146,673	<i>Non Wage Rec't:</i> 50,894	<i>Non Wage Rec't:</i> 34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	146,673	Total 50,894	Total 34.7%

Function: Skills Development

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	100.00	The performance reported above was attained with support of the Tertiary 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.)	21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward paid salaries for July 2013 to September, 2013.)	110.53	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	293,375	75,801	25.8%	
	<i>Wage Rec't:</i> 293,375	<i>Wage Rec't:</i> 75,801	<i>Wage Rec't:</i> 25.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 293,375	Total 75,801	Total 25.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries (12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made..	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the Months of July 2013 to September, 2013 paid.	0	The performance reported above was attained with support of the unconditional grant wage and supportive staff in the Department.
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Monitoring of the projects under the Education department undertaken		
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.			
<i>Expenditure</i>				
211101 General Staff Salaries	28,058	6,938	24.7%	
221009 Welfare and Entertainment	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,905	20	1.0%	
221014 Bank Charges and other Bank related costs	0	94	N/A	
227001 Travel Inland	22,169	1,920	8.7%	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	21		N/A
Wage Rec't:	28,058	6,938	Wage Rec't:	24.7%
Non Wage Rec't:	7,373	2,255	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	18,201	0	Donor Dev't:	0.0%
Total	53,631	9,192	Total	17.1%

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 performance reported above was attained with support of the conditional grant for School inspection and supportive staff in the Department.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School inspected in first quarter.)	100.00	
No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	3 (3 inspection reports provided to the Council for the period July 2013 to September,2013.)	25.00	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (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	1,256	55		4.4%
227001 Travel Inland	4,500	1,445		32.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,756	1,500	Non Wage Rec't:	26.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,756	1,500	Total	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	0	The performance reported above was achieved with support of the unconditional grant wage.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.		
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	30,477	19,078	62.6%	
227001 Travel Inland	10,400	4,275	41.1%	
211101 General Staff Salaries	30,548	7,587	24.8%	
221009 Welfare and Entertainment	0	1,580	N/A	
221011 Printing, Stationery, Photocopying and Binding	720	152	21.1%	
221012 Small Office Equipment	0	25	N/A	
221014 Bank Charges and other Bank related costs	0	98	N/A	
	<i>Wage Rec't: 30,548</i>	<i>Wage Rec't: 7,587</i>	<i>Wage Rec't: 24.8%</i>	
	<i>Non Wage Rec't: 30,477</i>	<i>Non Wage Rec't: 98</i>	<i>Non Wage Rec't: 0.3%</i>	
	<i>Domestic Dev't: 14,640</i>	<i>Domestic Dev't: 25,110</i>	<i>Domestic Dev't: 171.5%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 75,665	Total 32,795	Total 43.3%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (4.5 Km of roads including Odeke road(0.8Km) in Moroto Core PTC, Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically maintained.)	3 (Periodic maintenance of 0.5Km along Akida Road in Campswahili Juu,2.5Km along Lomilo Road Opposite Nakapeleimen HC III made during the first quarter of 2013/14 financial year.)	6.67	Some of the outputs planned above weren't achieved since the council had not procured service providers for supplies.
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakilororo(1 Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)	02 (Routine maintenance of 2km of roads that included; Dodoth road(0.4Km) in Nakapelimen Village, Lorwor road(0.4Km) in Nakapelimen village, Kakolye access(0.4Km) in Kakolye Villlage, Odeke road(0.8Km) made during first quarter of 2013/14 financial year.)	4.35	
No. of bridges maintained	0 ()	0 (Not planned for)	0	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 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 0.9 Km of Akamu road in Junior quarters Village made.</p> <p>Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapelimen Village made.</p> <p>Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achi a, Akamu, Lopedur and Lomio roads made.</p>	Not implemented
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Expenditure

263312 Conditional transfers to Road Maintenance	383,100	57,364	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	383,100	<i>Domestic Dev't:</i> 57,364	<i>Domestic Dev't:</i> 15.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	383,100	Total 57,364	Total 15.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili	0 (Not implemented)	.00	The out puts noted above was not attained because the
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length of pipe network extended (m)	and 25 in old Campswahili made.) 09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)	0 (Not implemented)	.00	private operator was yet to start his contract of managing the Moroto water system.
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	10 (10 percent of the revenue from the water bills collected in first quarter)	10.53	
Non Standard Outputs:		Not implemented		
	2 Public Standpost constructed in Narwosi village.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,347	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,347	Total	0	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)	0 (Not implemented)	.00	The performance reported above was attained with support of the Operation and Maintenance Grant.
Non Standard Outputs:		Payment of Electricity bills for 4,000 units expected to be used for pumping water made.		
	Payment of Electricity bills for 16,000 units expected to be used for pumping water made.	Repairs of leakages in the water system undertaken.		
	Repairs of leakages in the water system undertaken.			
	Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.			

Expenditure

211103 Allowances	2,000	1,372	68.6%
221008 Computer Supplies and IT Services	2,000	260	13.0%
221010 Special Meals and Drinks	0	808	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	40		N/A
223005 Electricity	10,000	800		8.0%
227004 Fuel, Lubricants and Oils	9,499	490		5.2%
228004 Maintenance Other	35,991	400		1.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	94,490	4,670	Non Wage Rec't:	4.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	94,490	4,670	Total	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.	3 Monthly payments of salaries of the Physical Planner for the months of July 2013 to September, 2013 paid.	0	The performance reported above was attained with support of the un conditional grant wage.
	World Environment day conducted.	Operation expenses under the Department met.		
	Screening of projects for environment concerns conducted			
	Operation expenses under the Department met.			

Expenditure

211101 General Staff Salaries	12,021	3,005		25.0%
221014 Bank Charges and other Bank related costs	0	11		N/A
227001 Travel Inland	1,253	365		29.1%
Wage Rec't:	12,021	3,005	Wage Rec't:	25.0%
Non Wage Rec't:	7,284	375	Non Wage Rec't:	5.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,305	3,380	Total	17.5%

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (Not planned for)	0	The performance reported above was attained with support of PRDP grant combined with supportive staff.
Area (Ha) of trees established (planted and surviving)	0 ()	0 (Not planned for)	0	
Non Standard Outputs:	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.	Maintenance of Tree Nursery Established in Boma North Parish, North Division made.		

Expenditure

211103 Allowances	0	24	N/A
221017 Subscriptions	0	40	N/A
223006 Water	2,208	1,356	61.4%
227004 Fuel, Lubricants and Oils	0	80	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,208	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 46.8%
<i>Domestic Dev't:</i>	6,346	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,554	Total 1,500	Total 15.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (200 men and 200 women, 100 men & 100 women from North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)	0 (Not implemented)	.00	The above out put was not implemented.
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Not conducted.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,432	Total 0	Total 0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	25.00	The performance reported above was attained with support of PRDP funds
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council **2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

combined with support from the technical and political leadership.

Expenditure

227001 Travel Inland	3,304	506	15.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,784	Total 506	Total 13.4%

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

No. of new land disputes settled within FY	0 ()	0 (Not planned for)	0	N/A
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Non Standard Outputs: Replanning of Junior Quarters in Moroto Municipality conducted. N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

0	The performance reported above was attained with support of the unconditional grant wage.
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid. Daily costs of operation under Community Based Service Department met. National and other meetings attended.	3 monthly payment of 3 staff under community Based Services Department paid for the period July 2013 to September,2013. Daily costs of operation under Community Based Service Department met. National and other meetings attended.
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Expenditure

211101 General Staff Salaries	15,161	3,790	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,314	78	5.9%
221014 Bank Charges and other Bank related costs	901	11	1.2%
227001 Travel Inland	1,500	78	5.2%
Wage Rec't:	15,161	3,790	Wage Rec't: 25.0%
Non Wage Rec't:	6,015	167	Non Wage Rec't: 2.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,176	3,957	Total 18.7%

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 (Not implemented.)	.00	The performance reported above was attained with support of the FAL conditional grant and cooperation from the FAL instructors.
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. 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.	Payment of 10 FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswalili made for first quarter of 2013/14 financial year. Support supervision and Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South		

Expenditure

221011 Printing, Stationery,	702	60	8.6%
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

227001 Travel Inland	600	260	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 24.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,302	Total 320	Total 24.6%	

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.	0	The performance reported above was attained with support of the public Library conditional grant and Local revenue combined with support from the road gangs.
	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

221007 Books, Periodicals and Newspapers	891	390	43.7%	
221009 Welfare and Entertainment	0	780	N/A	
221014 Bank Charges and other Bank related costs	0	83	N/A	
227001 Travel Inland	1,000	1,870	187.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,391	<i>Non Wage Rec't:</i> 3,123	<i>Non Wage Rec't:</i> 42.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,391	Total 3,123	Total 42.2%	

Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	01 (Moroto Municipal Council youth Council supported for the first quarter of 2013/14 financial year.)	33.33	The performance reported above was attained with support of the women,youth and Disability Council grant.
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted		

Expenditure

211103 Allowances	1,000	90	9.0%	
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,187	<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,187	Total	90	Total	7.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Not planned for)	0	The performance reported above was attained with support of the women,youth and Disability Council grant.
Non Standard Outputs:	Providing a goat rearing project for 8 people with disability,4 in South Division and 4 in North Divisions	1 Meeting for Moroto Municipal Disability Council held.		

Expenditure

211103 Allowances	0	50	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,479	<i>Non Wage Rec't:</i>	50
<i>Domestic Dev't:</i>	514	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,992	Total	50
			Total
			1.7%

Output: Representation on Women's Councils

No. of women councils supported	()	01 (1 Meeting for the Moroto Municipal Women Council held.)	0	The performance reported above was attained with support of the women,youth and Disability Councils Conditional grant.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	120	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	120
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	120
			Total
			0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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. Office consumables for the planning Department procured. National meetings attended.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made for the Months July 2013 to September,2013	0	The performance noted above was attained with support of the un conditional grant wage.
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Expenditure

211101 General Staff Salaries	11,106	2,764	24.9%
Wage Rec't:	11,106	2,764	24.9%
Non Wage Rec't:	2,158	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,265	2,764	20.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of first quarter)	25.00	The performance noted above was attained with support of the un conditional grant none wage.
No of qualified staff in the Unit	01 (One senior planner in Moroto Municipal Council as per the approved structure)	1 (One senior planner in Moroto Municipal Council as per the approved structure)	100.00	
No of minutes of Council meetings with relevant resolutions	0 ()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.</p> <p>4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.</p> <p>12 Monthly and 4 Quarterly performance reports for the planning unit produced.</p> <p>Gender Analysis of 2013/14 financial year budget conducted</p> <p>The Budget Conference for 2014/15 financial year conducted.</p> <p>A Local Government Budget Frame Work Paper for 2013/14 financial year produced and submitted to the respective Ministries..</p> <p>Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.</p> <p>National workshops attended.</p> <p>Office consumables procured.</p>	<p>Draft Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.</p>		
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Expenditure

211103 Allowances	1,600		656		41.0%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	656	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	656	Total	16.4%

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	Not implemented	0	The above out put wasn't implemented since the computers were in good condition.
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Expenditure

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	876	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	0	The performance reported above was attained with support of the PAF Monitoring (PRDP) combined with support from both the technical and political leadership.
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

Expenditure

221010 Special Meals and Drinks	1,000	240	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,385	136	4.0%
227001 Travel Inland	6,080	160	2.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,465	536	5.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,465	536	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The performance reported above was attained with support of the unconditional grant wage combined with cooperative staff.
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Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to September 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.	
	1Subscriptions to LG Internal Auditors Association made	
	2 National workshops attended	

Expenditure

211101 General Staff Salaries	5,707	1,411	24.7%
227004 Fuel, Lubricants and Oils	1,229	150	12.2%
228003 Maintenance Machinery, Equipment and Furniture	1,500	150	10.0%
<i>Wage Rec't:</i>	5,707	<i>Wage Rec't:</i> 1,411	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,097	Total 1,711	Total 16.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions undertaken.)	25.00	The performance reported above was attained with support of the unconditional grant none wage. The underperformance noted above was due to the shortfall in Local revenue that affected the allocations for some of the planned outputs.
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	15/10/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	#Error	

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.
	Routine verification of pay change forms in Moroto Municipal Council.	Routine verification of pay change forms in Moroto Municipal Council.
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.	
	National workshops attended.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%
227001 Travel Inland	1,300	320	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,291	520	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,291	520	12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	1,395,386	Wage Rec't:	310,750	Wage Rec't:	22.3%
Non Wage Rec't:	1,208,843	Non Wage Rec't:	207,500	Non Wage Rec't:	17.2%
Domestic Dev't:	3,307,058	Domestic Dev't:	93,886	Domestic Dev't:	2.8%
Donor Dev't:	18,201	Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,929,488	Total	612,136	Total	10.3%

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855	113,691
Sector: Works and Transport				230,699	51,494
LG Function: District, Urban and Community Access Roads				230,699	51,494
<i>Capital Purchases</i>					
Output: Other Capital				16,599	0
LCII: BOMA NORTH				16,599	0
Item: 231007 Other Fixed Assets (Depreciation)					
Intallation of 66 Units of street Lights	Moroto Town	Urban Equalisation Grant	Completed	16,599	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				214,100	51,494
LCII: BOMA NORTH				214,100	51,494
Item: 263312 Conditional transfers for Road Maintenance					
Routine roads maintenance of 46km of roads in North and South Divisions		Roads Rehabilitation Grant	N/A	47,600	51,494
Operations of the District Roads Committee.		Roads Rehabilitation Grant	N/A	4,000	0
Maintenance of equipments		Roads Rehabilitation Grant	N/A	36,000	0
Gravelling of Roads(4.5Km)		Roads Rehabilitation Grant	N/A	126,500	0
Sector: Education				334,061	53,048
LG Function: Pre-Primary and Primary Education				209,389	7,482
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				89,585	3,763
LCII: BOMA NORTH				34,585	3,763
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Construction of a two classroom block at Prisons primary school	Moroto Prision Primary School	Conditional Grant to SFG	Completed	34,585	0
Completion of the Construction of 10 Class rooms at Moroto Municipal Council P/S	Moroto Municipal Council p/s	Conditional Grant to SFG	Completed	0	3,763
LCII: BOMA SOUTH				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855	113,691
Construction of 2 Class rooms	Moroto Police Primary School	Conditional Grant to SFG	Completed	55,000	0
Output: Latrine construction and rehabilitation				70,217	0
LCII: BOMA SOUTH				70,217	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Five Stance VIP Latrine	Moroto Prisons P/S.	Conditional Grant to SFG	Completed	17,554	0
Construction of 3 five stance VIP latrines	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	52,662	0
Output: PRDP-Provision of furniture to primary schools				39,390	0
LCII: BOMA NORTH				32,730	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 171 Desks with Rails	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	29,100	0
Procurement of 11 Teachers Chairs	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	880	0
Procurement of 11 Tables with Drawers	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	2,750	0
LCII: BOMA SOUTH				6,660	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 Teachers Chairs	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	160	0
Procurement of 2 Tables with Drawers	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	500	0
Procurement of 35 Desks with Rails	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,197	3,719
LCII: BOMA NORTH				7,964	2,816
Item: 263311 Conditional transfers for Primary Education					
Moroto Municipal Council P/S		Conditional Grant to Primary Education	N/A	6,087	1,979
Moroto Prison P/S		Conditional Grant to Primary Education	(complete.) N/A	1,876	837
				(Complete.)	
LCII: BOMA SOUTH				2,234	903
Item: 263311 Conditional transfers for Primary Education					

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855	113,691
Demonstration P/S		Conditional Grant to Primary Education	N/A	2,234	903
			(Complete.)		
<i>LG Function: Secondary Education</i>				124,672	45,566
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,672	45,566
LCII: BOMA NORTH				124,672	45,566
Item: 263306 Conditional transfers for Secondary Salaries					
Moroto High School		Conditional Grant to Secondary Education	N/A	124,672	45,566
			(completed)		
Sector: Health				101,975	1,500
<i>LG Function: Primary Healthcare</i>				101,975	1,500
<i>Capital Purchases</i>					
Output: Other Capital				94,475	0
LCII: BOMA NORTH				94,475	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Hydro Electricity Power	DMOs Clinic Health Centre II Natumkaskou	Conditional Grant to PHC - development	Completed	5,400	0
Completion of the Fencing of Natumkaskou Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	89,075	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500	1,500
LCII: BOMA NORTH				7,500	1,500
Item: 263104 Transfers to other govt. units					
DMOs Clinic Natumkaskou		Conditional Grant to PHC none wage	N/A	7,500	1,500
			(Complete.)		
Sector: Public Sector Management				46,120	7,649
<i>LG Function: District and Urban Administration</i>				46,120	7,649
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				22,512	7,649
LCII: BOMA NORTH				22,512	7,649
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of the Administration block	Moroto Municipal Council Offices	LGMSD (Former LGDP)	Works Underway	22,512	7,649
Output: PRDP-Vehicles & Other Transport Equipment				1,800	0
LCII: BOMA NORTH				1,800	0
Item: 231004 Transport equipment					

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855	113,691
Procurement of 4 Bicycles for Law Enforcement Officers		LGMSD (Former LGDP)	Completed	1,800	0
Output: PRDP-Office and IT Equipment (including Software)				17,308	0
LCII: BOMA NORTH				17,308	0
Item: 231005 Machinery and equipment					
Procurement of 1 photocopier		LGMSD (Former LGDP)	Completed	5,000	0
Procurement of 8		LGMSD (Former LGDP)	Completed	7,000	0
Procurement of 1 Desktop computer		LGMSD (Former LGDP)	Completed	3,500	0
Procurement of 1 scanner		LGMSD (Former LGDP)	Completed	1,808	0
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: BOMA NORTH				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 set of Leather sofas for Town Clerks Office		LGMSD (Former LGDP)	Completed	4,500	0

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		14,991	0
Sector: Health				14,991	0
LG Function: Primary Healthcare				14,991	0
<i>Capital Purchases</i>					
Output: Other Capital				14,991	0
LCII: Not Specified				14,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of aseptic Tank	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	14,991	0

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		290,755	14,662
Sector: Works and Transport				169,000	5,870
<i>LG Function: District, Urban and Community Access Roads</i>				<i>169,000</i>	<i>5,870</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				169,000	5,870
LCII: CAMPSWHALI JUU				169,000	5,870
Item: 263312 Conditional transfers for Road Maintenance					
Construction of drainage channels		Roads Rehabilitation Grant	N/A	145,000	0
Road Safety works in North and South Divisions		Roads Rehabilitation Grant	N/A	8,000	0
Routine maintenance of 46 km of roads in North and South Divisions(mechanised)		Roads Rehabilitation Grant	N/A	16,000	5,870
Sector: Education				28,855	7,292
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,854</i>	<i>1,964</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,854	1,964
LCII: CAMPSWHALI CHIN				4,604	1,175
Item: 263311 Conditional transfers for Primary Education					
Kakolye Muslim P/S		Conditional Grant to Primary Education	N/A	4,604	1,175
			(complete.)		
LCII: CAMPSWHALI JUU				2,250	789
Item: 263311 Conditional transfers for Primary Education					
Nakapelimen P/S		Conditional Grant to Primary Education	N/A	2,250	789
			(complete.)		
<i>LG Function: Secondary Education</i>				<i>22,001</i>	<i>5,328</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,001	5,328
LCII: CAMPSWHALI CHIN				22,001	5,328
Item: 263306 Conditional transfers for Secondary Salaries					
Moroto Parents Secondary School		Conditional Grant to Secondary Education	N/A	22,001	5,328
			(complete)		
Sector: Health				92,900	1,500
<i>LG Function: Primary Healthcare</i>				<i>92,900</i>	<i>1,500</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,400	0
LCII: CAMPSWHALI JUU				5,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		290,755	14,662
Not Specified Extension of Hydro Electricity Power	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	5,400	0
Output: PRDP-Staff houses construction and rehabilitation				80,000	0
LCII: CAMPSWHALI JUU				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of atwin staff House	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	80,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500	1,500
LCII: CAMPSWHALI JUU				7,500	1,500
Item: 263104 Transfers to other govt. units					
Nakapelimen HC III		Conditional Grant to PHC none wage	N/A	7,500	1,500
(Complete.)					

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 762 Moroto Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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