
Vote: 762 Moroto Municipal Council **2014/15 Quarter 3**

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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Moroto Municipal Council

Date: 6/15/2015

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	559,060	237,230	42%
2a. Discretionary Government Transfers	349,615	262,671	75%
2b. Conditional Government Transfers	3,377,895	1,335,032	40%
2c. Other Government Transfers	1,526,361	1,269,227	83%
3. Local Development Grant	53,084	45,278	85%
Total Revenues	5,866,015	3,149,438	54%

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	588,633	388,601	279,633	66%	48%	72%
2 Finance	232,919	108,928	108,928	47%	47%	100%
3 Statutory Bodies	281,041	136,635	133,645	49%	48%	98%
4 Production and Marketing	1,061,199	480,993	8,300	45%	1%	2%
5 Health	588,108	325,750	200,178	55%	34%	61%
6 Education	1,662,492	932,360	781,102	56%	47%	84%
7a Roads and Engineering	794,725	556,506	389,502	70%	49%	70%
7b Water	222,896	87,788	60,361	39%	27%	69%
8 Natural Resources	151,474	22,588	22,507	15%	15%	100%
9 Community Based Services	234,346	63,420	39,053	27%	17%	62%
10 Planning	31,147	19,248	18,724	62%	60%	97%
11 Internal Audit	17,036	8,464	8,464	50%	50%	100%
Grand Total	5,866,015	3,131,281	2,050,398	53%	35%	65%
Wage Rec't:	1,790,621	859,370	859,370	48%	48%	100%
Non Wage Rec't:	1,041,931	618,718	561,170	59%	54%	91%
Domestic Dev't	3,033,463	1,653,193	629,858	54%	21%	38%
Donor Dev't	0	0	0	0%	0%	0%

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

At the end the third quarter of 2014/15 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.4,554,611,000. However at the end of the third quarter for the financial year under review, the total receipts amounted to UGX. 3,149,438,000 equivalent to 69% of the total planned revenues for the three quarters under review. The under performance in the actual receipts was largely due to the failure to receive the planned world bank funds for the three quarters coupled by poor performance in revenue from : water and property rate that formed the greatest percentage of planned Local revenue for 2014/15 financial year. Out of the cumulative receipt of UGX.3,149,438,000 for the three quarters under review, the total disbursement to the Departments amounted to UGX.3,131,281,000 equivalent to 99.4% of the total cumulative receipts for the three quarters under review. From the cumulative disbursement to the Departments for the three quarters under review, the cumulative expenditure amounted to

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Summary: Overview of Revenues and Expenditures

UGX.2,050,398,000 equivalent to 65% of the total amount disbursed to the Departments in the three quarters under review. As noted above, the under performance in the total expenditure was because the contracts of most of the planned capital development projects had just been awarded to the services providers. This affected; Health, Education, Roads and Water Departments respectively. In addition some of the Consultancies that included: Consultancy for Physical Development Plan, Valuation of properties in Moroto Town were yet running and this affected the absorption of funds under Administration. The frequent break down in the motor grader also affected the implementation of projects under the Roads and Engineering. The low absorption of funds under the production Department was because the Contractor who is undertaking the Construction of Moroto Bus Terminal was yet to request for payment of his first certificate.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	559,060	237,230	42%
Local Hotel Tax	13,676	13,794	101%
Park Fees	39,400	32,232	82%
Other licences	4,000	0	0%
Other Fees and Charges	6,000	24,868	414%
Occupational Permits	4,000	600	15%
Miscellaneous	11,384	0	0%
Refuse collection charges/Public convenience		75	
Local Service Tax	15,000	37,620	251%
Land Fees	40,000	500	1%
Liquor licences	10,000	4,850	49%
Inspection Fees	2,500	3,738	150%
Advertisements/Billboards	5,000	4,737	95%
Bussiness Registration	2,500	215	9%
Business licences	5,000	15,429	309%
Agency Fees	30,000	6,808	23%
Market/Gate Charges	26,103	20,539	79%
Unspent balances – Locally Raised Revenues	22,795	22,795	100%
Rent & Rates from private entities	100,152	313	0%
Voluntary Transfers(Recurent)	8,000	0	0%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	3,417	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	100	15%
Utilities(Water)	168,124	37,744	22%
House rent	27,776	6,856	25%
2a. Discretionary Government Transfers	349,615	262,671	75%
Urban Unconditional Grant - Non Wage	78,666	59,001	75%
Urban Equalisation Grant	17,958	13,467	75%
Transfer of Urban Unconditional Grant - Wage	252,991	190,203	75%
2b. Conditional Government Transfers	3,377,895	1,335,032	40%
Conditional Grant to PHC- Non wage	25,937	19,453	75%
Conditional Grant to Primary Salaries	309,894	207,441	67%
Conditional Grant to Primary Education	23,489	16,465	70%
Conditional Grant to PHC Salaries	308,724	94,947	31%
Conditional Grant to Public Libraries	7,391	5,544	75%
Conditional Grant to PHC - development	193,619	165,280	85%
Conditional Grant to PAF monitoring	15,405	11,553	75%
Conditional Grant to Secondary Education	195,941	147,051	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	9,324	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional Grant to Community Devt Assistants Non Wage	330	246	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	1,302	975	75%
Conditional transfers to School Inspection Grant	6,401	4,798	75%
Roads Rehabilitation Grant	31,478	26,870	85%
Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	0	0%

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Summary: Cumulative Revenue Performance

US\$'s 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
Conditional Grant to Women Youth and Disability Grant	1,187	891	75%
Conditional transfers to Special Grant for PWDs	2,479	1,860	75%
Conditional Grant to Secondary Salaries	206,622	164,564	80%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	13,104	35%
Conditional transfers to Production and Marketing	31,478	23,607	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	27,000	84%
Conditional transfer for Rural Water	39,347	33,588	85%
Conditional Grant to Tertiary Salaries	664,467	189,142	28%
Conditional Grant to SFG	196,128	167,421	85%
2c. Other Government Transfers	1,526,361	1,269,227	83%
Youth Livelihood Programme	100,000	2,478	2%
Unspent balances – Other Government Transfers	39,928	39,928	100%
Unspent balances – Conditional Grants	736,773	736,773	100%
Urban roads' maintenance-Uganda Road Fund	649,660	490,048	75%
3. Local Development Grant	53,084	45,278	85%
LGMSD (Former LGDP)	53,084	45,278	85%
Total Revenues	5,866,015	3,149,438	54%

(i) Cumulative Performance for Locally Raised Revenues

For the third quarter of the financial year under review, the planned cumulative locally raised revenue was expected to amount to UGX.424,993,000. However, at the end of the three quarters under review of 2013/14 financial year, UGX.237,230,000 was realised as the actual cumulative amount for Local Revenue equivalent to 55.8% of the cumulative planned local revenue for the three quarters. The short fall of 44.2% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: water, voluntary transfers and property rate property rate that formed one of the highest percentage of planned Local revenue for 2014/15 financial year.

(ii) Cumulative Performance for Central Government Transfers

For third quarter of the financial year under review, the cumulative planned revenues under central government transfers was UGX.4,129,618,000. However, at the end of the third quarter of 2014/15 financial year, the actual cumulative central government transfers amounted to UGX.2,912,000,000 equivalent to 70.5% of the cumulative planned revenues for the three quarters under review. The short fall in the planned revenues from central government was largely because world bank funds had not yet been received as at the end of the quarter under review.

(iii) Cumulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,702	145,496	62%	58,676	36,845	63%
Conditional Grant to PAF monitoring	2,766	1,373	50%	691	327	47%
Unspent balances – Locally Raised Revenues	4,374	0	0%	1,093	0	0%
Locally Raised Revenues	95,106	24,532	26%	23,776	1,924	8%
Other Transfers from Central Government		1,040		0	0	
Unspent balances – Other Government Transfers	1,229	1,229	100%	307	0	0%
Multi-Sectoral Transfers to LLGs	51,859	65,344	126%	12,965	17,000	131%
Urban Unconditional Grant - Non Wage	12,094	5,747	48%	3,024	2,667	88%
Transfer of Urban Unconditional Grant - Wage	67,274	46,230	69%	16,819	14,928	89%
<i>Development Revenues</i>	353,930	243,105	69%	263,551	1,039	0%
Uganda Support to Municipal Infrastructure Developm	94,213	0	0%	64,308	0	0%
LGMSD (Former LGDP)	26,240	20,521	78%	24,266	1,039	4%
Unspent balances – Conditional Grants	233,477	218,705	94%	174,977	0	0%
Other Transfers from Central Government	0	3,879		0	0	
Total Revenues	588,633	388,601	66%	322,227	37,884	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,702	145,164	62%	58,675	44,881	76%
Wage	67,274	46,230	69%	16,819	14,928	89%
Non Wage	167,428	98,933	59%	41,857	29,953	72%
<i>Development Expenditure</i>	353,930	134,469	38%	263,551	24,000	9%
Domestic Development	353,930	134,469	38%	263,551	24,000	9%
Donor Development	0	0		0	0	
Total Expenditure	588,632	279,633	48%	322,227	68,881	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		332	0%			
<i>Development Balances</i>		108,636	31%			
Domestic Development		108,636	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,968	19%			

During third quarter of the financial year under review, the Department received shs.388,601,000 as cumulative revenues equivalent to 66% of the approved budget for the Department. The under performance of revenue received by the Department was because world bank funds for capacity building had not been received as at the end of the quarter under review. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.279,633,000 equivalent to 72% of the revenue received.

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

The key reason for the unspent balances on the bank account was because the valuation court for property valuation was yet on going and not all payments for property valuation and for the Consultancy of Physical Development Plan had been made.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	32
No. of motorcycles purchased	05	0
No. of computers, printers and sets of office furniture purchased	01	0
No. (and type) of capacity building sessions undertaken	10	0
No. of vehicles purchased (PRDP)	00	0
Function Cost (UShs '000)	588,632	279,633
Cost of Workplan (UShs '000):	588,632	279,633

In terms of physical performance, the expenditure of UGX.279,633,000 was made to pay salaries for 12 staff under the Department and meet the daily costs of operations under Administration Department. It was also incurred as part payment for under taking of the valuation of properties in Moroto Town.

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Workplan 2: Finance

(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>	127,919	106,246	83%	31,980	29,127	91%
Conditional Grant to PAF monitoring	2,400	2,914	121%	600	965	161%
Unspent balances – Locally Raised Revenues	840	0	0%	210	0	0%
Locally Raised Revenues	38,962	11,653	30%	9,741	4,811	49%
Unspent balances – Other Government Transfers	1,770	1,770	100%	442	0	0%
Other Transfers from Central Government		330		0	0	
Multi-Sectoral Transfers to LLGs	6,985	15,777	226%	1,746	2,970	170%
Urban Unconditional Grant - Non Wage	11,061	20,885	189%	2,765	2,700	98%
Transfer of Urban Unconditional Grant - Wage	65,901	52,917	80%	16,475	17,682	107%
<i>Development Revenues</i>	105,000	2,682	3%	40,500	0	0%
Uganda Support to Municipal Infrastructure Developm	105,000	0	0%	40,500	0	0%
LGMSD (Former LGDP)		500		0	0	
Other Transfers from Central Government		1,300		0	0	
Unspent balances – Other Government Transfers		882		0	0	
Total Revenues	232,919	108,928	47%	72,480	29,127	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,919	106,246	83%	31,980	29,127	91%
Wage	65,901	52,917	80%	16,475	17,682	107%
Non Wage	62,018	53,329	86%	15,505	11,446	74%
<i>Development Expenditure</i>	105,000	2,682	3%	40,500	0	0%
Domestic Development	105,000	2,682	3%	40,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	232,919	108,928	47%	72,480	29,127	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the end of third quarter of the financial year under review, the Department received UGX.108,928,000 as cumulative revenue which was equivalent to 47% of the approved budget of the Department. The low performance in the cumulative revenues was due to the short fall in local revenue that comprised abigger portion of the planned revenue. Out of the revenue received by the Department,the expenditure amounted to UGX.108,928,000 equivalent to UGX.100% of the cumulative revenue.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 for submitting the Annual Performance Report	10/07/2015	10/07/2015
Value of LG service tax collection	16937000	37620000
Value of Hotel Tax Collected	17440000	13794000
Value of Other Local Revenue Collections	356599000	237230000
Date of Approval of the Annual Workplan to the Council	3/05/2014	3/05/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	02/04/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014
Function Cost (UShs '000)	232,919	108,928
Cost of Workplan (UShs '000):	232,919	108,928

In regard to physical performance, the expenditure of UGX.108,928,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for the 3 quarters under review, including the costs of day to day operations.

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Workplan 3: Statutory Bodies

(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>	230,378	133,645	58%	57,594	29,477	51%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,010	13,104	35%	9,253	0	0%
Conditional transfers to Councillors allowances and E	32,040	27,000	84%	8,010	3,000	37%
Unspent balances – Locally Raised Revenues	2,156	0	0%	539	0	0%
Locally Raised Revenues	105,744	49,215	47%	26,436	12,822	49%
Other Transfers from Central Government		5,000		0	0	
Multi-Sectoral Transfers to LLGs	24,985	15,431	62%	6,246	2,974	48%
Urban Unconditional Grant - Non Wage	14,748	11,924	81%	3,687	6,700	182%
Transfer of Urban Unconditional Grant - Wage	8,481	8,063	95%	2,120	2,678	126%
<i>Development Revenues</i>	50,663	2,990	6%	29,913	0	0%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	29,747	0	0%
LGMSD (Former LGDP)	663	2,990	451%	166	0	0%
Total Revenues	281,041	136,635	49%	87,507	29,477	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,377	133,645	58%	57,594	34,205	59%
Wage	45,492	21,137	46%	11,373	2,678	24%
Non Wage	184,885	112,508	61%	46,221	31,528	68%
<i>Development Expenditure</i>	50,663	0	0%	29,913	0	0%
Domestic Development	50,663	0	0%	29,913	0	0%
Donor Development	0	0		0	0	
Total Expenditure	281,041	133,645	48%	87,507	34,205	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,990	6%			
Domestic Development		2,990	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,990	1%			

During the third quarter of the financial year under review, the Department recieved UGX.136,635,000 as cumulative revenue and this was equivalent to 49% of the approved budget for the Department. The low performance in the cumulative revenue was attributed to the short fall in the total revenue local revenue during the quarter. Out of the revenue received by the cumulative expenditure amounted to UGX.133,645,000 equivalent to 98% of the cumulative revenue received.

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

The key reason for the unspent balances on the bank account was payment that was meant for the Contracts Committee.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	281,041	133,645
Cost of Workplan (UShs '000):	281,041	133,645

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Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX.133,645,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer for the first , second and third quarters. 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,483	30,335	55%	13,871	10,471	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	31,478	23,607	75%	7,869	7,869	100%
Locally Raised Revenues	4,909	1,173	24%	1,227	663	54%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	1,238	57%	545	500	92%
Transfer of Urban Unconditional Grant - Wage	5,095	4,318	85%	1,274	1,439	113%
<i>Development Revenues</i>	1,005,716	450,658	45%	251,429	0	0%
Uganda Support to Municipal Infrastructure Developm	545,458	0	0%	136,365	0	0%
Unspent balances – Conditional Grants	450,658	450,658	100%	112,665	0	0%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
Total Revenues	1,061,199	480,993	45%	265,300	10,471	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,483	8,300	15%	13,871	3,201	23%
Wage	16,008	4,318	27%	4,002	1,439	36%
Non Wage	39,475	3,982	10%	9,869	1,762	18%
<i>Development Expenditure</i>	1,005,716	0	0%	251,429	0	0%
Domestic Development	1,005,716	0	0%	251,429	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,061,199	8,300	1%	265,300	3,201	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,035	40%			
<i>Development Balances</i>		450,658	45%			
Domestic Development		450,658	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		472,693	45%			

During the third quarter of the financial year under review, the Department recieved UGX.480,993,000 as cumulative revenue and this was equivalent to 45% of the approved budget for the Department . The poor performance in revenues received was because of the failure to receive all the planned world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department,the expenditure amounted to UGX.8,300,000 equivalent to 1% of the cumulative revenue received.

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

The key reason for the unspent balances was beacause the contractor of the Bus Terminal had not requested for payment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	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: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	yes	NO
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	230	230
No of businesses issued with trade licenses	70	70
No. of enterprises linked to UNBS for product quality and standards	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	3	3
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	5	0
Function Cost (US\$ '000)	1,061,199	8,300
Cost of Workplan (US\$ '000):	1,061,199	8,300

In regard to physical performance, the expenditure of UGX.8,300,000 was incurred as salaries for the assistant commercial Officer for the three quarters under review 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	347,204	120,624	35%	86,801	44,827	52%
Conditional Grant to PHC Salaries	308,724	94,947	31%	77,181	39,586	51%
Conditional Grant to PHC- Non wage	25,937	19,453	75%	6,484	2,622	40%
Locally Raised Revenues	1,363	900	66%	341	200	59%
Multi-Sectoral Transfers to LLGs	8,180	4,324	53%	2,045	1,419	69%
Urban Unconditional Grant - Non Wage	3,000	1,000	33%	750	1,000	133%
<i>Development Revenues</i>	240,903	205,126	85%	60,226	68,470	114%
Conditional Grant to PHC - development	193,619	165,280	85%	48,405	68,470	141%
LGMSD (Former LGDP)	11,938	0	0%	2,984	0	0%
Unspent balances – Conditional Grants	35,346	39,846	113%	8,836	0	0%
Total Revenues	588,108	325,750	55%	147,027	113,297	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,204	120,624	35%	86,691	45,743	53%
Wage	308,724	94,947	31%	77,181	39,586	51%
Non Wage	38,481	25,677	67%	9,510	6,157	65%
<i>Development Expenditure</i>	240,903	79,554	33%	60,226	0	0%
Domestic Development	240,903	79,554	33%	60,226	0	0%
Donor Development	0	0		0	0	
Total Expenditure	588,108	200,178	34%	146,916	45,743	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,571	52%			
Domestic Development		125,571	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,571	21%			

At the end of the third quarter of the financial year under review, the Department received UGX.325,750,000 as cumulative revenue which was equivalent to 55% of the approved budget for the Department. The under performance in the cumulative revenues was because of the short fall registered under PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.200,178,000 equivalent to 61% of the cumulative revenues.

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

The Reason for the unspent balance on the bank account was because some project for 2014/15 had just been awarded.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed (PRDP)	1	1
Number of outpatients that visited the Govt. health facilities.	12400	19647
Number of trained health workers in health centers	14	12
No.of trained health related training sessions held.	4	3
No of maternity wards constructed (PRDP)	01	0
%age of approved posts filled with qualified health workers	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	200	422
Function Cost (UShs '000)	588,108	200,178
Cost of Workplan (UShs '000):	588,108	200,178

Interms of physical performance, the expenditure of UGX.200,178,000 that was incurred by the Department was used to pay Salaries of 4 medical staff under DMOs Clinic Natumkaskou, 8 Medical staff under Nakapelimen Health Centre III, 6 staff at the headquarters and some staff under Moroto Regional referral Hospital for two quarters. The expenditure was also incurred to conduct 107 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 2014/15 Quarter 3

Workplan 6: Education

(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>	1,450,923	749,498	52%	362,731	251,660	69%
Conditional Grant to Tertiary Salaries	664,467	189,142	28%	166,117	64,087	39%
Conditional Grant to Primary Salaries	309,894	207,441	67%	77,473	67,192	87%
Conditional Grant to Secondary Salaries	206,622	164,564	80%	51,656	58,336	113%
Conditional Grant to Primary Education	23,489	16,465	70%	5,872	5,269	90%
Conditional Grant to Secondary Education	195,941	147,051	75%	48,985	49,017	100%
Conditional transfers to School Inspection Grant	6,401	4,798	75%	1,600	1,602	100%
Locally Raised Revenues	7,600	2,259	30%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	6,080	3,185	52%	1,520	1,235	81%
Urban Unconditional Grant - Non Wage	2,373	600	25%	593	600	101%
Transfer of Urban Unconditional Grant - Wage	28,058	13,993	50%	7,014	4,322	62%
<i>Development Revenues</i>	211,569	182,862	86%	100,213	69,357	69%
Conditional Grant to SFG	196,128	167,421	85%	100,213	69,357	69%
Unspent balances – Conditional Grants	15,441	15,441	100%	0	0	
Total Revenues	1,662,492	932,360	56%	462,944	321,017	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,450,923	748,066	52%	362,731	250,645	69%
Wage	1,209,041	575,140	48%	302,260	193,937	64%
Non Wage	241,883	172,926	71%	60,471	56,708	94%
<i>Development Expenditure</i>	211,569	33,037	16%	100,213	0	0%
Domestic Development	211,569	33,037	16%	100,213	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,662,492	781,102	47%	462,944	250,645	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,432	0%			
<i>Development Balances</i>		149,825	71%			
Domestic Development		149,825	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,257	9%			

At the end of the third quarter of the financial year under review, the Department received UGX.932,360,000 as cumulative revenue which was equivalent to 56% of the approved budget for the Department. The under performance in revenue received by the Department was largely due to the lower actual tertiary salaries received compared to the planned amount. Out of the revenue received by the Department, the expenditure amounted to UGX.781,102,000 equivalent to 83 % of the of the cumulative revenue received by the Department.

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

The reasons for unspent balances on the bank account was because the some of the projects under the Department had just been awarded.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture (PRDP)	2	2
No. of Students passing in grade one	20	27
No. of pupils sitting PLE	174	174
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed (PRDP)	14	14
No. of teachers paid salaries	50	50
No. of qualified primary teachers	50	50
No. of pupils enrolled in UPE	2984	2984
Function Cost (US\$ '000)	551,031	255,060
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	25
No. of students sitting O level	224	224
No. of students enrolled in USE	1171	1171
No. of students passing O level	178	178
Function Cost (US\$ '000)	402,563	311,615
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	362	362
Function Cost (US\$ '000)	664,467	189,142
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	9
No. of primary schools inspected in quarter	8	8
Function Cost (US\$ '000)	44,431	25,285
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,662,492	781,102

In regard to physical performance, the expenditure of UGX.781,102,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town. The expenditure was further incurred to meet the salary expenses of primary, secondary and tertiary teachers. In addition, the above expenditure was also made as payment to the service provider who supplied furniture to Moroto Municipal Council P/S and Moroto Prisons P/S as well as the service provider is his completing the construction of a 7 stance water borne toilet at Prisons P/S.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	32,196	26,100	81%	8,049	8,941	111%
Multi-Sectoral Transfers to LLGs	1,649	141	9%	412	141	34%
Transfer of Urban Unconditional Grant - Wage	30,548	25,959	85%	7,637	8,800	115%
Development Revenues	762,528	530,406	70%	205,632	180,839	88%
Roads Rehabilitation Grant	31,478	26,870	85%	7,869	11,132	141%
Uganda Support to Municipal Infrastructure Development	60,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	663	0	0%	166	0	0%
Locally Raised Revenues	1,000	410	41%	250	0	0%
Unspent balances – Other Government Transfers	1,770	1,770	100%	442	0	0%
Other Transfers from Central Government	649,660	487,889	75%	162,415	165,218	102%
Urban Equalisation Grant	17,958	13,467	75%	4,489	4,489	100%
Total Revenues	794,725	556,506	70%	213,681	189,780	89%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	32,196	26,100	81%	8,049	8,941	111%
Wage	30,548	25,959	85%	7,637	8,800	115%
Non Wage	1,649	141	9%	412	141	34%
Development Expenditure	762,528	363,402	48%	205,632	111,639	54%
Domestic Development	762,528	363,402	48%	205,632	111,639	54%
Donor Development	0	0		0	0	
Total Expenditure	794,725	389,502	49%	213,681	120,580	56%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		167,004	22%			
Domestic Development		167,004	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,004	21%			

At the end of the third quarter of the financial year under review, the Department received UGX.556,506,000 as cumulative revenue and this was equivalent to 70% of the approved budget for the Department. The under performance of the cumulative revenue that was planned by the department was because of the USMID funds which had not been released as at the end of the quarter under review. Out of the revenue received by the Department, the expenditure amounted to UGX.389,502,000 equivalent to 70% of the cumulative revenue received.

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

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

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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	46
Length in Km of District roads periodically maintained	27	202
Length in Km of urban unpaved roads rehabilitated	46	0
Function Cost (US\$ '000)	794,725	389,502
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	794,725	389,502

Interms of physical performance,the expenditure of UGX.389,502,000 was incured by the Department to undertake undertake routine maintenance of 46 km of roads in Moroto Town, pay for the install ation of street Lights in Town, undertake operation and maintenance of 1 Pick Up Vehicle and I Grader during the quarter.The expenditure was also incurred to meet the salary expenses of 3 staff in the Department for the 2 quarters. It was also incurred to construct 1.72km drainage channels along Kakolye,Teko and Pian Roads.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(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:						
Recurrent Revenues	183,549	54,200	30%	45,887	10,303	22%
Unspent balances – Locally Raised Revenues	15,425	15,425	100%	3,856	0	0%
Locally Raised Revenues	168,124	38,775	23%	42,031	10,303	25%
Development Revenues	39,347	33,588	85%	9,837	13,914	141%
Conditional transfer for Rural Water	39,347	33,588	85%	9,837	13,914	141%
Total Revenues	222,896	87,788	39%	55,724	24,217	43%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	183,549	44,992	25%	45,887	7,084	15%
Wage	0	0		0	0	
Non Wage	183,549	44,992	25%	45,887	7,084	15%
Development Expenditure	39,347	15,369	39%	9,837	0	0%
Domestic Development	39,347	15,369	39%	9,837	0	0%
Donor Development	0	0		0	0	
Total Expenditure	222,896	60,361	27%	55,724	7,084	13%
C: Unspent Balances:						
Recurrent Balances		9,207	5%			
Development Balances		18,219	46%			
Domestic Development		18,219	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,427	12%			

At the end of the third quarter of the financial year under review, the Department received UGX.22,588,000 as cumulative revenue which was equivalent to 39% of the approved budget of the Department. The under performance in cumulative revenues received by the Department was largely attributed to the poor performance in revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.60,361,000 equivalent to 69% of the cumulative revenue received.

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

The reasons for unspent balances on the bank account was because some of the works under the Department were yet to be awarded.

(ii) Highlights of Physical Performance

Function, Indicator	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		
No. of new connections	15	20
Collection efficiency (% of revenue from water bills collected)	75	75
Length of pipe network extended (m)	14	032
Function Cost (UShs '000)	222,896	60,361
Cost of Workplan (UShs '000):	222,896	60,361

In regard to physical performance, the expenditure of UGX.60,361,000 was incurred as Electricity bill for the water

Vote: 762 Moroto Municipal Council **2014/15 Quarter 3**

Workplan 7b: Water

generation for 9 months, repair of leakages as well as meeting the costs of day to day operations of the department. The expenditure above was also incurred to procure pipes for the extension of water to some of the neighbouring parts of Moroto town.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(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>	37,393	22,507	60%	9,348	8,699	93%
Conditional Grant to District Natural Res. - Wetlands (12,431	9,324	75%	3,108	3,108	100%
Locally Raised Revenues	8,381	1,690	20%	2,095	960	46%
Multi-Sectoral Transfers to LLGs	2,100	700	33%	525	700	133%
Urban Unconditional Grant - Non Wage	2,459	500	20%	615	500	81%
Transfer of Urban Unconditional Grant - Wage	12,021	10,293	86%	3,005	3,431	114%
<i>Development Revenues</i>	114,081	81	0%	78,584	0	0%
Uganda Support to Municipal Infrastructure Developm	114,000	0	0%	78,564	0	0%
Unspent balances – Conditional Grants	81	81	100%	20	0	0%
Total Revenues	151,474	22,588	15%	87,932	8,699	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,393	22,507	60%	9,348	9,454	101%
Wage	12,021	10,293	86%	3,005	3,431	114%
Non Wage	25,372	12,214	48%	6,343	6,023	95%
<i>Development Expenditure</i>	114,081	0	0%	78,584	0	0%
Domestic Development	114,081	0	0%	78,584	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,474	22,507	15%	87,932	9,454	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		81	0%			
Domestic Development		81	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81	0%			

At the end of the third quarter of the financial year under review, the Department received UGX.22,588,000 as revenue which was equivalent to 15% of the approved budget for the Department. The underperformance in the planned revenues was because the USMID funds had not yet been received as at the end of the quarter under review. Out of the revenue received by the Department, the expenditure amounted to UGX.22,507,000 equivalent to 99.6% of the cumulative revenue received by the Department.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	50	0
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of community women and men trained in ENR monitoring (PRDP)	80	85
Function Cost (UShs '000)	151,474	22,507

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	151,474	22,507

In regard to physical performance, the expenditure of UGX.20,453,000 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 for the three quarters under review

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,622	63,036	74%	21,155	8,798	42%
Conditional Grant to Functional Adult Lit	1,302	975	75%	325	325	100%
Conditional Grant to Public Libraries	7,391	5,544	75%	1,848	1,848	100%
Conditional Grant to Community Devt Assistants Non	330	246	75%	82	82	99%
Conditional Grant to Women Youth and Disability Gr	1,187	891	75%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	1,860	75%	620	620	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Other Transfers from Central Government	4,255	2,128	50%	1,064	0	0%
Unspent balances – Other Government Transfers	36,579	36,579	100%	9,145	0	0%
Multi-Sectoral Transfers to LLGs	1,968	35	2%	492	0	0%
Urban Unconditional Grant - Non Wage	4,370	1,000	23%	1,093	1,000	92%
Transfer of Urban Unconditional Grant - Wage	15,161	13,778	91%	3,790	4,626	122%
<i>Development Revenues</i>	149,724	385	0%	51,931	350	1%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	27,000	0	0%
Other Transfers from Central Government	95,745	350	0%	23,936	350	1%
Multi-Sectoral Transfers to LLGs	3,980	35	1%	995	0	0%
Total Revenues	234,346	63,420	27%	73,087	9,148	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,622	39,018	46%	21,155	16,668	79%
Wage	15,161	13,778	91%	3,790	4,626	122%
Non Wage	69,461	25,240	36%	17,365	12,042	69%
<i>Development Expenditure</i>	149,724	35	0%	51,931	0	0%
Domestic Development	149,724	35	0%	51,931	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	234,346	39,053	17%	73,087	16,668	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,018	28%			
<i>Development Balances</i>		350	0%			
Domestic Development		350	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,368	10%			

At the end of the third quarter of the financial year under review, the Department recieved UGX.63,420,000 as cumulative revenue which was equivalent to 27% of the approved budget for the Department .The under performance of revenue received by the Department was beacause of the USMID funds that had not been realeased as at the end of the quarter under review . Out of the revenue received by the Department,the expenditure amounted to UGX.39,053,000 equivalent to 62% of the cumulative revenue received by the Department.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Youth councils supported	3	3
<i>Function Cost (UShs '000)</i>	234,346	<i>39,053</i>
<i>Cost of Workplan (UShs '000):</i>	<i>234,346</i>	<i>39,053</i>

In terms of physical performance, the expenditure of UGX.39,053,000 was incurred to facilitate the Adult Learning programme, conduct youth, women and person with disability council meetings, meet the costs of asalaries of 3 staff in the Department for the three quarters as well as meet the costs of day to day operations of the Department.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

(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>	31,147	17,938	58%	7,787	6,106	78%
Conditional Grant to PAF monitoring	9,039	6,667	74%	2,260	2,260	100%
Locally Raised Revenues	6,700	250	4%	1,675	250	15%
Urban Unconditional Grant - Non Wage	2,459	1,760	72%	615	500	81%
Transfer of Urban Unconditional Grant - Wage	12,949	9,261	72%	3,237	3,096	96%
<i>Development Revenues</i>		1,310		0	0	
LGMSD (Former LGDP)		1,310		0	0	
Total Revenues	31,147	19,248	62%	7,787	6,106	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,147	17,414	56%	7,787	5,583	72%
Wage	12,949	9,261	72%	3,237	3,096	96%
Non Wage	18,198	8,153	45%	4,550	2,487	55%
<i>Development Expenditure</i>	0	1,310		0	0	
Domestic Development	0	1,310		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,147	18,724	60%	7,787	5,583	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		524	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		524	2%			

At the end of the third quarter of the financial year under review, the Department received UGX.19,248,000 as cumulative revenue which was equivalent to 61.7% of the approved budget for the Department. 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 cumulative expenditure amounted to UGX.18,724,000 equivalent to 97% of the cumulative revenue received.

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

The reason for the balance in the bank account was to cater for some of the activities that had not been conducted during the quarter under review.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	0
No of qualified staff in the Unit	01	0
<i>Function Cost (UShs '000)</i>	31,147	18,724
Cost of Workplan (UShs '000):	31,147	18,724

In regard to physical performance, the cumulative expenditure of UGX.18,724,000 was incurred for the production of 3 PRDP progress reports, Draft performance contract form B 2015/16 financial year, conduct 3 monitoring activities of

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(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>	17,036	8,464	50%	4,259	2,981	70%
Conditional Grant to PAF monitoring	1,200	600	50%	300	300	100%
Locally Raised Revenues	5,523	585	11%	1,381	385	28%
Unspent balances – Other Government Transfers	350	350	100%	88	0	0%
Urban Unconditional Grant - Non Wage	2,459	1,540	63%	615	500	81%
Transfer of Urban Unconditional Grant - Wage	7,504	5,389	72%	1,876	1,796	96%
Total Revenues	17,036	8,464	50%	4,259	2,981	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,036	8,464	50%	4,259	2,981	70%
Wage	7,504	5,389	72%	1,876	1,796	96%
Non Wage	9,533	3,075	32%	2,383	1,185	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	17,036	8,464	50%	4,259	2,981	70%
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 the third quarter of the financial year under review, the Department received UGX.8,464,000 as cumulative revenue which was equivalent to 49.6% of the approved budget for the Department. 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 cumulative expenditure for the Department amounted to UGX.8,464,000 implying it had spent all the revenues that it had received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/07/2015	10/04/2014
Function Cost (UShs '000)	17,036	8,464
Cost of Workplan (UShs '000):	17,036	8,464

In terms of physical performance, the expenditure of UGX.8,464,000 was incurred by the Department to produce 3 audit reports as well as meet the salary expenses of 1 staff under the Department for the three quarters under review and operation and maintenance of the audit motorcycle.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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.	Production and submission of reports to the line Ministries done.
	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 Ministr	National workshops attended.
		Office consumables
General Supply of Goods and Services		0
Allowances		1,180
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		200
Special Meals and Drinks		1,877
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		119
Electricity		400
Travel inland		4,385
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		928
Wage Rec't:		
Non Wage Rec't:	18,105	9,088
Domestic Dev't:		
Donor Dev't:		
Total	18,105	9,088

Output: Human Resource Management

Non Standard Outputs:	3 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries for the third quarter of 12 staff under Administration Department paid.
	Monthly (3) payment of salaries made.	
General Staff Salaries		14,928

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		3,500
Printing, Stationery, Photocopying and Binding		0
Travel inland		365
Maintenance – Other		0
Wage Rec't:	16,819	14,928
Non Wage Rec't:	8,465	3,865
Domestic Dev't:		
Donor Dev't:		
Total	25,284	18,793
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)
No. (and type) of capacity building sessions undertaken	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (Not implemented)
Non Standard Outputs:	The Structure Plan for Moroto Municipality Completed. The Property Valuation Lists for Moroto Municipal Council completed.	4 staff persuing post graduate studies supported with tution fees.
Special Meals and Drinks		0
Bank Charges and other Bank related costs		0
Consultancy Services- Short term		0
Travel inland		0
Advertising and Public Relations		0
Staff Training		24,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	139,554	24,000
Donor Dev't:		
Total	139,554	24,000
Output: Office Support services		
Non Standard Outputs:	Office Support Services undertaken.	Not implemented
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Maintenance – Other		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (planned under planning)
No. of monitoring visits conducted	0	0 (planned under planning)
Non Standard Outputs:	Assets management information/records updated.	Not implemented
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72	0

Output: Records Management

Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelves, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.	Not implemented
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,113	0
<i>Donor Dev't:</i>		0
Total	28,113	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	10/07/2015 ()	10/07/2015 (Yet to be implemented)
Non Standard Outputs:	<p>Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p> <p>4 Quarterly submisssions of</p>	<p>Payment of salaries for the period of January 2015 to March 2015 for the 9 staff under Finance department done.</p> <p>3 Monthly and 1 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p> <p>1 Quarterly submisssions</p>
<i>General Staff Salaries</i>		17,682
<i>Allowances</i>		226
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Welfare and Entertainment</i>		400
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		3,505
<i>Small Office Equipment</i>		245
<i>Bank Charges and other Bank related costs</i>		110
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		265
<i>Maintenance - Vehicles</i>		150
<i>Maintenance – Other</i>		337
<i>Wage Rec't:</i>	16,475	17,682
<i>Non Wage Rec't:</i>	11,646	5,727

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	14,245	0
<i>Donor Dev't:</i>		
Total	42,366	23,409

Output: Revenue Management and Collection Services

Value of LG service tax collection	4234250 (4,234,250 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY in the third quarter.)	987000 (987,000 was collected as Local Service Tax by the Council in the financial year 2014/15FY in the third quarter.)
Value of Hotel Tax Collected	4360000 (UGX.4,360,000 planned as Local Hotel Tax to be Collected by the Council in Q3 of 2014/15 Financial Year.)	3909000 (UGX.3,909,000 was the amount collected as Local Hotel Tax by the Council in Q3 of 2014/15 Financial Year.)
Value of Other Local Revenue Collections	89149750 (UGX.89,149,750 planned as other Local Revenues to be collected in quarter 3 of this financial year,2014/15)	56167000 (UGX.56,167,000 was the amount collected as other Local Revenues in quarter 3 of this financial year,2014/15)
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done. Revenue Enhancement Plan implemented.	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done. Revenue Enhancement Plan implemented.
<i>Allowances</i>		1,070
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Small Office Equipment</i>		25
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	2,748
<i>Domestic Dev't:</i>	11,398	0
<i>Donor Dev't:</i>		
Total	11,548	2,748

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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)
3. Statutory Bodies		
Non Standard Outputs:	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Retooling of Mayors Office undertaken.	Retooling of Mayors Office undertaken.
	Contributing subscription fees for Associations do	Contributing subscription fees for Associations do
Cleaning and Sanitation		212
General Staff Salaries		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		40
Bank Charges and other Bank related costs		53
Travel inland		750
Fuel, Lubricants and Oils		5,780
Maintenance – Other		84
Wage Rec't:	9,253	0
Non Wage Rec't:	13,749	6,919
Domestic Dev't:		
Donor Dev't:		
Total	23,001	6,919

Output: LG procurement management services

Non Standard Outputs:	Monthly (3) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	1 Evaluation Committee meetings conducted.
	1 Evaluation Committee meetings conducted.	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.
	2 Contracts Committee meetings conduct	1 Contracts Committee meetings conduct
General Staff Salaries		2,678
Contract Staff Salaries (Incl. Casuals, Temporary)		500
Advertising and Public Relations		0
Special Meals and Drinks		40
Printing, Stationery, Photocopying and Binding		1,400
Travel inland		3,500
Wage Rec't:	2,120	2,678

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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)
3. Statutory Bodies		
Non Wage Rec't:	7,046	5,440
Domestic Dev't:		
Donor Dev't:		
Total	9,167	8,118

Output: Standing Committees Services

Non Standard Outputs:	2 General Purpose Committee conducted	2 General Purpose Committee conducted.
	1 Finance committee meetings conducted	2 General Council sessions held.
	3 Executive committee meetings conducted	1 Finance committee meetings conducted
	6 General meetings conducted	3 Executive committee meetings conducted
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met
Allowances		12,850
Special Meals and Drinks		2,690
Printing, Stationery, Photocopying and Binding		60
Telecommunications		25
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	19,180	16,195
Domestic Dev't:		
Donor Dev't:		
Total	19,180	16,195

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council.)
No of awareness radio shows participated in	0 ()	0 (N/A)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Not implemented

Construction of 1 Modern Meat stall In South Division under taken.

Dissemination of 1 information reports made.

Payment of salaries for commercial Officer and Agricultural extension workers for 3 months made.

Workshops and other meetings at

General Staff Salaries		1,439
Advertising and Public Relations		77
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		99
Subscriptions		1,000
Telecommunications		0
Travel inland		214
Fuel, Lubricants and Oils		252
Wage Rec't:	4,002	1,439
Non Wage Rec't:	1,772	1,762
Domestic Dev't:		
Donor Dev't:		
Total	5,774	3,201

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

Quarterly 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.

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

Health Sub District Quarterly meetings conducted.

Sup

General Staff Salaries		39,586
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Bank Charges and other Bank related costs		68
Wage Rec't:	77,181	39,586
Non Wage Rec't:	1,841	68
Domestic Dev't:		
Donor Dev't:		
Total	79,022	39,654

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.
Travel inland		2,310
Fuel, Lubricants and Oils		759
Cleaning and Sanitation		550
Wage Rec't:		
Non Wage Rec't:	2,680	3,618
Domestic Dev't:		0
Donor Dev't:		
Total	2,680	3,618

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
%age of approved posts filled with qualified health workers	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial yea)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial yea)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality had functional VHTs.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	9000 (9,000 outpatients expected to visit Nakapelimen and DMOs Clinic in the third quarter of 2014/15 financial year.)	4857 (4,857 outpatients visited Nakapelimen and DMOs Clinic in the third quartersof 2014/15 financial year.)
No. of children immunized with Pentavalent vaccine	125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	68 (68 children in Moroto Municipality were immunised with Pentavalent Vaccine during the third quarter of the financial year under review)
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	12 (8 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)
No.of trained health related training sessions held.	1 (1 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	1 (1 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

4 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.

39 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.

Conditional transfers for PHC- Non wage		1,052
Wage Rec't:		0
Non Wage Rec't:	2,944	1,052
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,944	1,052

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Land fill under the health Department procured.

Implemented in the previous quarter.

Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,984	0
Donor Dev't:		0
Total	2,984	0

Output: Other Capital

Non Standard Outputs:

Patient Waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.

Not implemented

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,058	0
Donor Dev't:		0
Total	7,058	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

0

0 (N/A)

No of staff houses constructed

1 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)

1 (No payment made)

Non Standard Outputs:

N/A

Residential buildings (Depreciation)		0
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,961	0
<i>Donor Dev't:</i>		0
Total	16,961	0

5. Health

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,17 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,17 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		67,192
<i>Wage Rec't:</i>	77,473	67,192
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,473	67,192

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE PLE in 2014/15 Financial Year.)
No. of pupils enrolled in UPE	2984 (4,287 planned enrollment in all Municipal Schools in the third quarter of 2014/15 financial year)	2984 (2,984 planned enrollment in all Municipal Schools in the third quarter of 2014/15 financial year)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools in the third quarter.)	0 (No students dropped out of School in the Municipality Schools in the third quarter.)
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools.)	27 (27 students passed in grade one in the Municipal Schools.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		5,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,872	5,269

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,872	5,269

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed. Completion of the Construction of 2 Class rooms at Police Primary School made.)	0 (Not implemented)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,925	0
<i>Donor Dev't:</i>		0
Total	28,925	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisons Primary School.)	0 (Not implemented)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,442	0
<i>Donor Dev't:</i>		0
Total	10,442	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	0	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents sat for Olevel in 2014/15 Financial Year.)
No. of teaching and non teaching staff paid	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School made.)
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools in 2014/15 Financial Year.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		58,336
<i>Wage Rec't:</i>	51,656	58,336
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,656	58,336

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		49,017
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,985	49,017
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,985	49,017

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (362 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)
No. Of tertiary education Instructors paid salaries	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)
Non Standard Outputs:		N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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		
<i>General Staff Salaries</i>		64,087
<i>Wage Rec't:</i>	166,117	64,087
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	166,117	64,087
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:

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

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

Payment of Monthly Salaries(3) for the Municipal Inspector of Schools and Assistant Inspector of Schools for Q3 made.

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

1 Quarterly Progress Report for

<i>General Staff Salaries</i>		4,322
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,014	4,322
<i>Non Wage Rec't:</i>	2,243	1,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,258	5,508

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School.)	2 (Moroto High School and Moroto Advaced Senior Secondary School.)
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council in the third quarter.)	3 (3 inspection reports provided to the Council in the third quarters of 2014/15 Fiancial Year.)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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 tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,850	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,850	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.
	1 Progress Reports for the implementation of Force Account Produced and submitted.	1 Progress Reports for the implementation of Force Account Produced and submitted.
	Office equipments maintained.	Office equipments maintained.
	Small Office Equipments procured.	Small Office Equipments procured.
	Short Term Consult	32 Road Gangs and
General Staff Salaries		8,800
Contract Staff Salaries (Incl. Casuals, Temporary)		10,250
Allowances		1,452
Computer supplies and Information Technology (IT)		250
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		2,127
Small Office Equipment		0
Bank Charges and other Bank related costs		233
Electricity		3,015
Travel inland		4,586

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		11,880
Maintenance - Vehicles		12,272
Maintenance – Other		0
Wage Rec't:	7,637	8,800
Non Wage Rec't:		
Domestic Dev't:	53,350	46,665
Donor Dev't:		
Total	60,987	55,465

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0675 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelim Village, imagit road(0.42km).Lomilo(1.2Km) made.)	042 (construction of 0.42Km drainage channel along Pian road in Nakapelim Village)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelim Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelim Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelim(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakilor(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelim Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelim Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelim(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakilor(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
Non Standard Outputs:	Gravelling of a 0.4 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.2 Km road length along Lomilo road in Nakapelim Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelim HC III, Gravelling of 0.3	yet to be implemented

LG Conditional grants

		64,974
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	139,923	64,974
Donor Dev't:		0
Total	139,923	64,974

3. Capital Purchases

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs:	Installation of 0.5km of Street Lights in Moroto Town undertaken.	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,359	0
Donor Dev't:		0
Total	12,359	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	350 (350m of water pipe network extended to under served areas in the Municipality.)	0 (Not implemented)
Collection efficiency (% of revenue from water bills collected)	75 (75 percent of the revenue from the water bills collected)	75 (75 percent of the revenue from the water bills collected.)
No. of new connections	3 (3 new connections, 1 in Boma North, 1 in Boma South, 1 in New Campswahili and 0 in old Campswahili made.)	0 (Not implemented)
Non Standard Outputs:		N/A
Commissions and related charges		6,060
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	37,952	6,060
Domestic Dev't:	9,837	0
Donor Dev't:		
Total	47,789	6,060

Output: Support for O&M of urban water facilities

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

Allowances 830

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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		
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		45
Bank Charges and other Bank related costs		149
Wage Rec't:		
Non Wage Rec't:	7,935	1,024
Domestic Dev't:		
Donor Dev't:		
Total	7,935	1,024

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner from January 2015 to march 2015 made.	3 Monthly payments of salaries of the Physical Planner from January 2015 to march 2015 made.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted
	Operation expenses under the Department met.	Operation expenses under the Department met.
General Staff Salaries		3,431
Printing, Stationery, Photocopying and Binding		565
Small Office Equipment		270
Bank Charges and other Bank related costs		34
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		312
Wage Rec't:	3,005	3,431
Non Wage Rec't:	1,003	1,181
Domestic Dev't:	20	
Donor Dev't:		
Total	4,028	4,612

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (5 men and 5 women in New and Old Campswahili from South Division and 5 men and 5 women in boma north and boma south trained in Environment and Natural Resource Management.)	40 (10 men and 10 women in New and Old Campswahili from South Division and 10 men and 10 women in boma north and boma south trained in Environment and Natural Resource
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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		
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Management.t.) Training of Environment Committees of North and South Divisions conducted.
Allowances		0
Special Meals and Drinks		422
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	382	2,222
Domestic Dev't:		
Donor Dev't:		
Total	382	2,222
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	0	01 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
Non Standard Outputs:		N/A
Travel inland		1,920
Wage Rec't:		
Non Wage Rec't:		1,920
Domestic Dev't:		
Donor Dev't:		
Total	0	1,920
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	1 Drawing Table and 1 stool procured. Spatial Data based maps of the Municipality aquired. Council properties surveyed and Tilted. 1 IPAD under Physical Planning Procured. Physical Planning Tools procured. 1External hard disc procured	Not implemented
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,710	0
Domestic Dev't:	65,064	
Donor Dev't:		
Total	67,774	0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	National and other meetings attended.	National and other meetings attended.
	2 Community dialogues conducted.	Community dialogues conducted.
	Quarterly meetings cond	Quarterly meetings condu
General Staff Salaries		4,626
Allowances		0
Advertising and Public Relations		0
Special Meals and Drinks		4,027
Printing, Stationery, Photocopying and Binding		536
Bank Charges and other Bank related costs		87
Travel inland		1,932
Fuel, Lubricants and Oils		2,437
Wage Rec't:	3,790	4,626
Non Wage Rec't:	11,211	9,019
Domestic Dev't:	20,500	
Donor Dev't:		
Total	35,501	13,645

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.	not implemented
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.	
	27 FAL learners	
Allowances		0
Printing, Stationery, Photocopying and Binding		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	0

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.
	Annual book festival conducted.	
	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	
<i>Welfare and Entertainment</i>		876
<i>Bank Charges and other Bank related costs</i>		35
<i>Electricity</i>		100
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,469	1,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,469	1,981

Output: Support to Youth Councils

No. of Youth councils supported	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
Non Standard Outputs:	Meetings for youth Councils conducted	Meetings for youth Councils conducted
<i>Allowances</i>		1,042
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	1,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	297	1,042

Additional information required by the sector on quarterly Performance

10. Planning

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	3 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
General Staff Salaries		3,096
Travel inland		340
Wage Rec't:	3,237	3,096
Non Wage Rec't:	1,141	340
Domestic Dev't:		
Donor Dev't:		
Total	4,378	3,436

Output: Development Planning

Non Standard Outputs:	Quarterly Performance Reports for 2014/15 financial year consolidated and produced.	Quarterly Performance Reports for 2014/15 financial year consolidated and produced.
	2015/16-2019/2020 Development Plan produced.	
Welfare and Entertainment		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:		
Total	500	0

Output: Monitoring and Evaluation of Sector plans

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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)
10. Planning		
Printing, Stationery, Photocopying and Binding		178
Travel inland		951
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,233	2,147
Domestic Dev't:		
Donor Dev't:		
Total	2,233	2,147

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 January 2015 to March 2015 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of January 2015 to March 2015 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.	Payment of 3 Monthly Duty Allowance for Internal Audit made.
General Staff Salaries		1,796
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		325
Travel inland		300
Fuel, Lubricants and Oils		510
Maintenance – Other		50
Wage Rec't:	1,876	1,796
Non Wage Rec't:	1,435	1,185
Domestic Dev't:		
Donor Dev't:		
Total	3,311	2,981

Additional information required by the sector on quarterly Performance

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	447,655	292,000
<i>Non Wage Rec't:</i>	140,075	140,075
<i>Domestic Dev't:</i>	135,639	135,639
<i>Donor Dev't:</i>		
Total	567,713	567,713

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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.	3 Quarterly (3) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	0	The performance reported above was attained with support of unconditional grant none wage and local revenue.
	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		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle/Transport Equipments made			

Expenditure

224002 General Supply of Goods and Services	0	241	N/A
211103 Allowances	2,000	1,976	98.8%
213002 Incapacity, death benefits and funeral expenses	2,500	100	4.0%
221001 Advertising and Public Relations	1,200	2,200	183.3%
221008 Computer supplies and Information Technology (IT)	780	945	121.2%
221010 Special Meals and Drinks	500	1,947	389.3%
221011 Printing, Stationery, Photocopying and Binding	903	640	70.9%
221014 Bank Charges and other Bank related costs	1,200	892	74.3%
223005 Electricity	1,000	400	40.0%
227001 Travel inland	17,360	5,810	33.5%
228002 Maintenance - Vehicles	2,000	620	31.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,150	550	47.8%
228004 Maintenance – Other	430	1,178	274.0%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,422	Non Wage Rec't:	17,498	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,422	Total	17,498	Total	24.2%

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	9 Monthly salaries of 12 staff under Administration Department paid.	0	The performance reported above was attained with support of the unconditional grant wage.
	Monthly (12) payment of salaries made.			

Expenditure

211101 General Staff Salaries	67,274	46,230	68.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	8,400	49.4%		
221011 Printing, Stationery, Photocopying and Binding	1,500	597	39.8%		
227001 Travel inland	9,360	6,325	67.6%		
228004 Maintenance – Other	300	300	100.0%		
Wage Rec't:	67,274	Wage Rec't:	46,230	Wage Rec't:	68.7%
Non Wage Rec't:	33,860	Non Wage Rec't:	15,622	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,134	Total	61,852	Total	61.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	#Error	The underperformance reported above was because world bank funds that had been allocated for the implementation of some of the above outputs hadn't been released as at the end of the quarter under review.
No. (and type) of capacity building sessions undertaken	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (N/A)	.00	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Registry Counter Repaired.	Training on Environment Management Conducted.
The Structure Plan for Moroto Municipality Completed.	Training on Strategic Planning Conducted.
The Property Valuation Lists for Moroto Municipal Council completed.	Training on Procurement Management Conducted.
Training on Environment Management Conducted.	Completion of the valuation of properties in Moroto Town made.
Training on Strategic Planning Conducted.	4 staff pursuing post graduate studies support
Training on Procurement Management Conducted.	
Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.	

Expenditure

221010 Special Meals and Drinks	0	1,046	N/A
221014 Bank Charges and other Bank related costs	0	24	N/A
225001 Consultancy Services- Short term	167,633	53,102	31.7%
227001 Travel inland	6,000	10,227	170.5%
221001 Advertising and Public Relations	0	350	N/A
221003 Staff Training	25,500	46,571	182.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 207,133		Domestic Dev't: 111,319	Domestic Dev't: 53.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	207,133	Total 111,319	Total 53.7%

Output: Office Support services

Non Standard Outputs:	Office Support Services undertaken.	Office Support Services undertaken.	0	The above output was not attained due to the short fall in local revenue.
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Expenditure

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	The above output was not attained because most of the information on assets had been done during the previous quarter.
No. of monitoring reports generated	0 ()	0 (N/A)	0	
Non Standard Outputs:	Assets management information/records updated.	Assets management information/records updated		

Expenditure

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

Output: Records Management

Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.	0	The above output was attained although no expenditure was incurred.
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Expenditure

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0	The above outputs weren't attained because the USMID funds meant for its implementation had
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelve, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.	5 Executive Office Tables, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.		not yet been released.
	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.		

Expenditure

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

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	10/07/2015 (Submitting annual performance report to the Ministry done.)	10/07/2015 (N/A)	#Error	The performance noted above was attained with support of staff and unconditional grant wage, none wage and local revenue funding.
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.</p> <p>12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p> <p>4 Quarterly submissions of acknowledgement receipts to the MoFPED done.</p> <p>Daily supervision of posting of books of accounts done.</p> <p>Daily supervision of revenue collection done.</p> <p>Responding to Auditor General's queries done.</p> <p>Procurement of books of accounts done.</p> <p>Office consumables procured.</p> <p>North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.</p> <p>Valuation of Council Assets made.</p>	<p>Payment of salaries for the period of July 2014 to March 2015 for the 9 staff under Finance department done.</p> <p>9 Monthly and 3 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.</p> <p>3 Quarterly submissions o</p>
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Expenditure

211101 General Staff Salaries	65,901	52,917	80.3%
211103 Allowances	2,610	1,332	51.0%
221007 Books, Periodicals & Newspapers	20,331	16,175	79.6%
221008 Computer supplies and Information Technology (IT)	500	1,120	224.0%
221009 Welfare and Entertainment	0	900	N/A
221010 Special Meals and Drinks	600	180	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,598	239.8%
221012 Small Office Equipment	500	245	49.0%
221014 Bank Charges and other Bank related costs	1,200	251	20.9%
221017 Subscriptions	500	250	50.0%
222001 Telecommunications	500	175	35.0%
227001 Travel inland	17,010	7,706	45.3%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

227002 Travel abroad	4,000	2,946	73.6%	
227004 Fuel, Lubricants and Oils	536	511	95.3%	
228002 Maintenance - Vehicles	500	150	30.0%	
228004 Maintenance – Other	500	542	108.4%	
Wage Rec't:	65,901	Wage Rec't: 52,917	Wage Rec't: 80.3%	
Non Wage Rec't:	46,583	Non Wage Rec't: 33,399	Non Wage Rec't: 71.7%	
Domestic Dev't:	52,490	Domestic Dev't: 2,682	Domestic Dev't: 5.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	164,974	Total 88,998	Total 53.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY.)	37620000 (37,620,000 was collected as Local Service Tax by the Council in the financial year 2014/15FY in the second quarter and first quarters)	222.12	The performance reported above was attained with support of staff and the revenue collector.
Value of Other Local Revenue Collections	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year,2014/15 .)	237230000 (UGX.237,230,000 was the cumulative amount collected as other Local Revenues in quarter 3, 2 and Quarter 1 of this financial year,2014/15)	66.53	
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,2014/15.)	13794000 (UGX.13,794,000 was the cumulative amount collected as Local Hotel Tax by the Council in Q3, Q2 and Q1 of 2014/15 Financial Year.)	79.09	
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.		
	Making a follow up on the issued demand notes for the payment of Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.		
	Revenue Enhancement Plan implemented.	Revenue Enhancement Plan implemented.		

Expenditure

211103 Allowances	0	1,070	N/A	
221009 Welfare and Entertainment	0	30	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	970	323.3%	
221012 Small Office Equipment	0	25	N/A	
227001 Travel inland	10,260	1,890	18.4%	
227004 Fuel, Lubricants and Oils	0	168	N/A	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	4,153	Non Wage Rec't:	692.2%
Domestic Dev't:	22,795	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,395	Total	4,153	Total	17.8%

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

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	9 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	0	The above outputs were attained with support of the local revenue.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.		
	Retooling of Mayors Office undertaken.			
	Contributing subscription fees for Associations done.			
	Office consumables procured.			

Expenditure

224004 Cleaning and Sanitation	670	242	36.1%
211101 General Staff Salaries	37,010	13,104	35.4%
221008 Computer supplies and Information Technology (IT)	240	280	116.7%
221011 Printing, Stationery, Photocopying and Binding	201	450	224.3%
221012 Small Office Equipment	500	220	44.0%
221014 Bank Charges and other Bank related costs	1,200	1,514	126.2%
227001 Travel inland	25,000	5,679	22.7%
227004 Fuel, Lubricants and Oils	15,653	16,042	102.5%
228004 Maintenance – Other	512	544	106.2%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

<i>Wage Rec't:</i>	37,010	<i>Wage Rec't:</i>	13,104	<i>Wage Rec't:</i>	35.4%
<i>Non Wage Rec't:</i>	54,995	<i>Non Wage Rec't:</i>	24,970	<i>Non Wage Rec't:</i>	45.4%
<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	92,006	Total	38,074	Total	41.4%

Output: LG procurement management services

0

The performance reported above was attained with support of the unconditional grant wage and local revenue.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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:	Monthly (12) payment of salaries of the Procurement officer paid.	9 Monthly (9) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	3 Contracts Committee meetings conducted.
	4 Evaluation Committee meetings conducted.	Submission of quarterly (3) procurement reports to PPDA done.
	8 Contracts Committee meetings conducted.	Monitoring and appraising of projects done.
	Submission of quarterly (4) procurement reports to PPDA done.	
	Monitoring and appraising of projects done.	
	Production of Evaluation and Contracts Committee minutes done.	
	Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.	
	Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.	
	2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.	

Expenditure

211101 General Staff Salaries	8,481	8,033	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	2,000	66.7%
221001 Advertising and Public Relations	7,000	90	1.3%
221010 Special Meals and Drinks	528	732	138.5%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	2,063	2,769	134.2%	
227001 Travel inland	3,500	7,170	204.9%	
Wage Rec't:	8,481	Wage Rec't: 8,033	Wage Rec't: 94.7%	
Non Wage Rec't:	28,185	Non Wage Rec't: 12,761	Non Wage Rec't: 45.3%	
Domestic Dev't:	20,253	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,920	Total 20,794	Total 36.5%	

Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted	5 General Purpose Committee conducted	0	The performance reported above was attained with support of local revenue.
	6 Finance committee meetings conducted	3 Finance committee meetings conducted		
	12 Executive committee meetings conducted	9 Executive committee meetings conducted		
	6 General meetings conducted			
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met.		

Expenditure

211103 Allowances	66,720	48,201	72.2%	
221010 Special Meals and Drinks	8,000	3,130	39.1%	
221011 Printing, Stationery, Photocopying and Binding	800	1,280	160.0%	
222001 Telecommunications	200	25	12.5%	
227001 Travel inland	0	6,710	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,720	Non Wage Rec't: 59,346	Non Wage Rec't: 77.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,720	Total 59,346	Total 77.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)	100.00	Some of the outputs planned above had not been attained because the project awards had just been made.
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	3 (3 Trade Sensitisation for traders organised at Moroto Municipal Council)	75.00	
No of awareness radio shows participated in	0 ()	0 (N/A)	0	
Non Standard Outputs:	Completion of the payment of the Construction of 1 Modern Meat Stall.	N/A		
	Construction of 1 Modern Meat stall In South Division under taken.			
	Dissemination of 4 information reports made.			
	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.			
	Workshops and other meetings attended.			

Expenditure

211101 General Staff Salaries	16,008	4,318	27.0%
221001 Advertising and Public Relations	400	107	26.8%
221010 Special Meals and Drinks	400	500	125.0%
221011 Printing, Stationery, Photocopying and Binding	506	437	86.4%
221014 Bank Charges and other Bank related costs	800	135	16.9%
221017 Subscriptions	0	1,000	N/A
222001 Telecommunications	164	64	39.0%
227001 Travel inland	500	878	175.6%
227004 Fuel, Lubricants and Oils	500	861	172.2%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Wage Rec't:	16,008	Wage Rec't:	4,318	Wage Rec't:	27.0%
Non Wage Rec't:	7,090	Non Wage Rec't:	3,982	Non Wage Rec't:	56.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,097	Total	8,300	Total	35.9%

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:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	9 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	0	The above outputs were attained with support of the PHC wage and none wage.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	3 Quarterly production and submission of reports to Ministry of Health and other line ministries made.		
	Health Sub District Quarterly meetings conducted.	3 Health Sub District Quarterly meetings conducted.		
	Support supervision of lower health units made.			
	Procurement of protective wear for the burial gangs made.			
	Quarterly surveillance of Communicable diseases undertaken.			
	Support to 50 people leaving with HIV/AIDS in Moroto town made.			

Expenditure

211101 General Staff Salaries	308,724	94,947	30.8%
221014 Bank Charges and other Bank related costs	600	191	31.8%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	308,724	Wage Rec't:	94,947	Wage Rec't:	30.8%
Non Wage Rec't:	2,811	Non Wage Rec't:	191	Non Wage Rec't:	6.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,535	Total	95,138	Total	30.5%

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.	9 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The above output was attained with support of Local revenue.
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Expenditure

227001 Travel inland	4,000	3,080	77.0%
227004 Fuel, Lubricants and Oils	6,000	3,711	61.8%
224004 Cleaning and Sanitation	320	5,390	1684.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,720	9,228	86.1%
Domestic Dev't:		2,952	0.0%
Donor Dev't:		0	0.0%
Total	10,720	Total	113.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Clininc health units expected to be filled in 2014/15 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Clininc health units expected to be filled in 2014/15 financial yea)	90.91	The performance reported above was attained with support of the PHC none wage.
Number of trained health workers in health centers	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)	12 (8 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)	85.71	
No.of trained health related training sessions held.	4 (4 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	3 (3 Quarterly tranining related sessions undertaken for the 2014/15 Financial year at Moroto Municipal Council.)	75.00	
Number of outpatients that visited the Govt. health facilities.	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year.)	19647 (19,647 outpatients visited Nakapelimen and DMOs Clinic in the third, second and first quartersof 2014/15 financial year.)	158.44	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality had functional VHTs.)	100.00	
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No. of children immunized with Pentavalent vaccine	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	422 (422 children in Moroto Municipality were immunised with Pentavalent Vaccine during first , Second and third quarter of the financial year under review)	211.00	
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Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	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.	47 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 Campswili 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

263313 Conditional transfers for PHC- Non wage	16,770	11,934	71.2%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,770	Non Wage Rec't:	11,934	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,770	Total	11,934	Total	71.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Land fill under the health Department procured.	0	The performance reported above was attained with support of LGMSDP grant.
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Expenditure

311101 Land	11,938	14,000	117.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,938	14,000	117.3%
Donor Dev't:		0	0.0%
Total	11.938	14.000	117.3%

Output: Other Capital

Non Standard Outputs:	Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Completion of the payment of the Construction of a septic Tank at Nakapelimen Health Centre III made.	0	The output planned above was not attained because the award had just been made.
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Expenditure

231001 Non Residential buildings (Depreciation)	28,230	20,632	73.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	28,230	Domestic Dev't:	20,632	Domestic Dev't:	73.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	28.230	Total	20.632	Total	73.1%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	The implementation of the above output was affected because the contractor was slow in the implementation of the project.
No of staff houses constructed	1 (Completion of the construction of health staff House at Nakapelimen Health Centre III made.)	1 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	67,846	41,971	61.9%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,846	Domestic Dev't:	41,971	Domestic Dev't:	61.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,846	Total	41,971	Total	61.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,17 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)	100.00	The above output was not attained as planned because some teachers had crossed to the District on promotion.
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,17 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	309,894	207,441	66.9%
Wage Rec't:	309,894	Wage Rec't: 207,441	Wage Rec't: 66.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	309,894	Total 207,441	Total 66.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE in 2014/15 Financial Year.)	100.00	The performance reported above was attained with support of the UPE grant and unconditional grant wage.
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools)	27 (27 students passed in grade one in the Municipal Schools.)	135.00	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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 student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No students dropped out of School in the Municipality Schools in the third, second and first quarter.)	0	
No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools)	2984 (2,984 planned enrollment in all Municipal Schools in the third quarter of 2014/15 financial year)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	23,489	16,465	70.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,489	16,465	Non Wage Rec't:	70.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,489	16,465	Total	70.1%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	The output planned above was not attained because the project had just been awarded.
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.	2 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.)	50.00	
	Completion of the Construction of 2 Class rooms at Police Primary School made.)			
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	58,688	6,010	10.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,688	6,010	Domestic Dev't:	10.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,688	6,010	Total	10.2%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The above outputs weren't attained because of slow implementation by the contractors.
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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 latrine stances constructed	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisons Primary Shool.)	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisons Primary Shool.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	9,420	5,384	57.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,420	5,384	Domestic Dev't:	57.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,420	5,384	Total	57.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)	100.00	The output reported above was attained with support of the SFG.
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	17,550	17,550	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,550	17,550	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,550	17,550	Total	100.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents sat for Olevel in 2014/15 Financial Year.)	100.00	The performance reported above was attained with support of the USE grant and Secondary Salaries.
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools in 2014/15 Financial Year.)	100.00	
No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (9monthly payment of salaries for 25 teachers in Moroto High School made.)	100.00	

Non Standard Outputs:

N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	206,622	164,564	79.6%	
Wage Rec't:	206,622	164,564	Wage Rec't:	79.6%
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	206,622	164,564	Total	79.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	195,941	147,051	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	195,941	147,051	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	195,941	147,051	Total	75.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)	362 (362 students, 249 Males & 113 females enrolled in Moroto Core PTC in this financial year.)	100.00	The performance reported above was attained with support of Tertiary Salaries.
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (9 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	664,467	189,142	28.5%	
Wage Rec't:	664,467	189,142	Wage Rec't:	28.5%
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	664,467	189,142	Total	28.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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: 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 2014 to June 2015 made..	Payment of Monthly Salaries(9) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1, Q2 and Q3 made.	0	The performance reported above was attained with support of Education Officers Grant and Local Revenue.
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality sup		
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.			

Expenditure

211101 General Staff Salaries	28,058		13,993		49.9%
221010 Special Meals and Drinks	800		931		116.4%
221011 Printing, Stationery, Photocopying and Binding	500		52		10.4%
221012 Small Office Equipment	700		165		23.5%
221014 Bank Charges and other Bank related costs	900		158		17.5%
221017 Subscriptions	0		550		N/A
227001 Travel inland	1,200		2,231		185.9%
227004 Fuel, Lubricants and Oils	873		708		81.0%
228002 Maintenance - Vehicles	0		771		N/A
Wage Rec't:	28,058	Wage Rec't:	13,993	Wage Rec't:	49.9%
Non Wage Rec't:	9,973	Non Wage Rec't:	5,565	Non Wage Rec't:	55.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,030	Total	19,558	Total	51.4%

Output: Monitoring and Supervision of Primary & secondary Education

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.)	100.00	The above output was attained with support of the inspection grant and Local revenue.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	100.00	
No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	9 (9 inspection reports provided to the Council in the first quarter Second and third quarters of 2014/15 Financial Year.)	75.00	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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 primary schools inspected in quarter	8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	116	145.0%
227001 Travel inland	4,000	3,764	94.1%
227004 Fuel, Lubricants and Oils	1,811	872	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,401	660	10.3%
Domestic Dev't:		4,092	0.0%
Donor Dev't:		0	0.0%
Total	6,401	4,752	74.2%

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

0

The performance reported above was attained with support of the Uganda Road Fund.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 9 months paid.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	3 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Office equipments maintained.
	Quarterly Monitoring and supervision of roads works undertaken.	Small Office Equipments procured.
	Office equipments maintained.	.
		32 Road Gangs
	Small Office Equipments procured.	
	Short Term Consultancies under works undertaken.	
	32 Road Gangs and 1 Head Man paid wages.	
	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.	

Expenditure

211101 General Staff Salaries	30,548	25,959	85.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,200	25,460	63.3%
211103 Allowances	13,000	2,620	20.2%
221008 Computer supplies and Information Technology (IT)	2,000	430	21.5%
221010 Special Meals and Drinks	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,127	106.3%
221012 Small Office Equipment	8,102	150	1.9%
221014 Bank Charges and other Bank related costs	1,500	459	30.6%
223005 Electricity	3,000	4,515	150.5%
227001 Travel inland	23,900	9,502	39.8%
227004 Fuel, Lubricants and Oils	26,000	20,880	80.3%
228002 Maintenance - Vehicles	0	12,272	N/A
228004 Maintenance – Other	0	1,785	N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	30,548	Wage Rec't:	25,959	Wage Rec't:	85.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	153,400	Domestic Dev't:	80,800	Domestic Dev't:	52.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,948	Total	106,758	Total	58.0%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	27 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	202 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.4 Km drainage channel along Kakolye road made. And Contruction of 0.6 Km along Pian Road in Campswahili Juu Village made.drainage channel along Pian road in Nakapelimen Village)	748.15	The performance reported above was attained with support of the Uganda Road Fund.
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1 Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km),Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	100.00	
No. of bridges maintained	0 ()	0 (N/A)	0	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

263201 LG Conditional grants	559,693	264,894	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	559,693	264,894	47.3%
Donor Dev't:		0	0.0%
Total	559,693	264,894	47.3%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs:	Installation of 2km of Street Lights in Moroto Town undertaken.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

No. of new connections	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)	20 (5 new connections, 5 in Boma North, 5 in Boma South, 5 in New Campswahili and 5 in old Campswahili made.)	133.33	The performance reported above was attained with support of Local Revenue through the Water operator.
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)	032 (Repairs of the water pumps made. 320m of water pipe network extended to under served areas in the Municipality.)	228.57	
Collection efficiency (% of revenue from water bills collected)	75 (95 percent of the revenue from the water bills collected)	75 (75 percent of the revenue from the water bills collected.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221006 Commissions and related charges	126,617	24,201	19.1%
228004 Maintenance – Other	64,539	33,961	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,810	42,792	28.2%
Domestic Dev't:	39,347	15,369	39.1%
Donor Dev't:		0	0.0%
Total	191,157	58,161	30.4%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	0	The performance reported above was attained with support of Local revenue.
Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	3 Quarterly Progress Reports under Water Produced and Submitted.		
	Monitoring and Supervision of water works undertaken.	3 Monitoring and Supervision Visits of water works undertaken.		
	Quarterly meetings of the water board undertaken.	3 Quarterly meetings of the water board undertaken.		
	General Cleaning of the water Office made.	General Cleaning of the water Office made.		

Expenditure

211103 Allowances	5,080	1,560	30.7%
221001 Advertising and Public Relations	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,216	145	11.9%
221014 Bank Charges and other Bank related costs	720	395	54.8%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,739	Non Wage Rec't:	2,200	Non Wage Rec't:	6.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,739	Total	2,200	Total	6.9%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	9 Monthly payments of salaries of the Physical Planner from July 2014 to March 2015 made.	0	The performance reported above was attained with support of Local revenue.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted		
	Operation expenses under the Department met.	Operation expenses under the Department met.		
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.			
	Attachment of the Environment Officer to NEMA supported.			

Expenditure

211101 General Staff Salaries	12,021	10,293	85.6%
221011 Printing, Stationery, Photocopying and Binding	500	1,210	242.0%
221012 Small Office Equipment	0	270	N/A
221014 Bank Charges and other Bank related costs	871	113	13.0%
222001 Telecommunications	0	141	N/A
227001 Travel inland	3,000	750	25.0%
227004 Fuel, Lubricants and Oils	0	588	N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	12,021	Wage Rec't:	10,293	Wage Rec't:	85.6%
Non Wage Rec't:	4,011	Non Wage Rec't:	3,072	Non Wage Rec't:	76.6%
Domestic Dev't:	13,081	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,113	Total	13,366	Total	45.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	85 (20 men and 20 women in New and Old Campswahili from South Division and 20 men and 25 women in boma north and boma south trained in Environment and Natural Resource Management.t.)	106.25	The above ouputs were attained with support of the PRDP grant.
Non Standard Outputs:	Trainning of Environment Committees of North and South Divisions conducted. Celebration of world environment day for 2014/15 financial year conducted.	Trainning of Environment Committees of North and South Divisions conducted.		

Expenditure

211103 Allowances	0	2,230	N/A
221010 Special Meals and Drinks	0	1,762	N/A
227001 Travel inland	0	1,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,529	5,792	378.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,529	5,792	378.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	3 (3 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	75.00	The above output was attained with support of PRDP funds.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	1,920	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,920	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	1,920	0.0%

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of new land disputes settled within FY	()	0 (N/A)	0	The above outputs weren't implemented because the USMID funds meant for the implementation hadn't been released by the end of the quarter under review.
Non Standard Outputs:	<p>1 Drawing Table and 1 stool procured.</p> <p>Spatial Data based maps of the Municipality acquired.</p> <p>Council properties surveyed and Tilted.</p> <p>1 IPAD under Physical Planning Procured.</p> <p>General Cadastre and Topographic map for the entire Municipality acquired.</p> <p>6 Cadastre and 6 Topographic Layer Sheets procured.</p> <p>Physical Planning Tools procured.</p> <p>1 External hard disc procured.</p> <p>Action Area Planning for Moroto Municipality conducted.</p> <p>Training of 22 Heads on the Linkage between Physical Planning, Development Planning and Budget conducted.</p> <p>Training of Municipal and Division Councilors on Physical Planning Processes and Principles, enforcement and implementation conducted.</p> <p>Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.</p> <p>Hands on support to the physical planner conducted.</p>	N/A		

Expenditure

227001 Travel inland 18,685 730 3.9%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

The performance reported above was attained with support of unconditional grant wage and Local revenue.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Expenditure

211101 General Staff Salaries	15,161	13,778	90.9%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

211103 Allowances	0	252	N/A	
221001 Advertising and Public Relations	7,860	1,497	19.0%	
221010 Special Meals and Drinks	10,679	5,638	52.8%	
221011 Printing, Stationery, Photocopying and Binding	1,770	1,010	57.1%	
221014 Bank Charges and other Bank related costs	2,132	358	16.8%	
227001 Travel inland	11,193	4,662	41.7%	
227004 Fuel, Lubricants and Oils	3,524	3,227	91.6%	
Wage Rec't:	15,161	Wage Rec't: 13,778	Wage Rec't: 90.9%	
Non Wage Rec't:	44,843	Non Wage Rec't: 16,644	Non Wage Rec't: 37.1%	
Domestic Dev't:	28,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,504	Total 30,422	Total 34.4%	

Output: Adult Learning

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

Expenditure

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

Output: Support to Public Libraries

0 The performance reported above was

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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:	Submission of quarterly Library performance reports made.	3 Submission of quarterly Library performance reports made.		attained with support of the Public Libraries Conditional Grant.
	Annual book festival conducted.	1 Annual book festival conducted.		
	News papers purchased.	News papers purchased.		
	Operation and maintenance of the Library undertaken.			

Expenditure

221009 Welfare and Entertainment	3,504	3,589	102.4%
221014 Bank Charges and other Bank related costs	340	35	10.2%
223005 Electricity	200	100	50.0%
227001 Travel inland	2,580	2,890	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,877	6,614	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,877	6,614	47.7%

Output: Support to Youth Councils

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

Expenditure

211103 Allowances	584	1,692	289.7%
221010 Special Meals and Drinks	120	30	25.0%
227004 Fuel, Lubricants and Oils	129	20	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,187	1,742	146.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,187	1,742	146.7%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

10. Planning

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	9 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	0	The performance reported above was attained with support of Local revenue and unconditional grant wage.
	12 Monthly Technical Planning Committee meetings conducted.	9 Monthly Technical Planning Committee meetings conducted.		
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.		
	National meetings attended.	National meetings attended.		

Expenditure

211101 General Staff Salaries	12,949	9,261	71.5%
227001 Travel inland	2,560	1,250	48.8%
Wage Rec't:	12,949	Wage Rec't: 9,261	Wage Rec't: 71.5%
Non Wage Rec't:	4,565	Non Wage Rec't: 1,250	Non Wage Rec't: 27.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,514	Total 10,511	Total 60.0%

Output: Development Planning

Non Standard Outputs:	2015/16-2019/2020 Development Plan produced.	Budget Conference for 2015/16 financial year conducted.	0	The above outputs were attained with support of Local revenue.
	Performance Contract form B for 2014/15 financial year consolidated and produced.	Quarterly Performance Reports for 2014/15 financial year consolidated and produced		
	4 Quarterly Performance Reports for 2014/15 financial year consolidated and produced.			
	Budget Conference for 2015/16 financial year conducted.			

Expenditure

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	60	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	1,310	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,370	Total	68.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	3 Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	0	The performance reported above was attained with support of the PRDP grant.
	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	3 PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

Expenditure

221009 Welfare and Entertainment	2,472	2,298	93.0%		
221011 Printing, Stationery, Photocopying and Binding	710	492	69.3%		
227001 Travel inland	3,804	2,853	75.0%		
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,933	Non Wage Rec't:	6,843	Non Wage Rec't:	76.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,933	Total	6,843	Total	76.6%

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

The performance above was attained with support of unconditional wage.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to March 2015 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.	1 Subscriptions to LG Internal Auditors Association made
	1 Subscriptions to LG Internal Auditors Association made	Na
	2 National workshops attended	

Expenditure

211101 General Staff Salaries	7,504	5,389	71.8%		
211103 Allowances	550	60	10.9%		
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%		
221017 Subscriptions	600	325	54.2%		
227001 Travel inland	1,990	1,080	54.3%		
227004 Fuel, Lubricants and Oils	800	910	113.8%		
228004 Maintenance – Other	0	100	N/A		
Wage Rec't:	7,504	Wage Rec't:	5,389	Wage Rec't:	71.8%
Non Wage Rec't:	5,740	Non Wage Rec't:	3,075	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,244	Total	8,464	Total	63.9%

Confirmation by Head of Department

Name : _____

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Date : _____

Wage Rec't:	1,790,621	Wage Rec't:	859,370	Wage Rec't:	48.0%
Non Wage Rec't:	875,222	Non Wage Rec't:	458,409	Non Wage Rec't:	52.4%
Domestic Dev't:	1,467,413	Domestic Dev't:	627,673	Domestic Dev't:	42.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,133,256	Total	1,945,452	Total	47.1%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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>		1,776,743	223,161
<i>Sector: Agriculture</i>				996,116	0
<i>LG Function: District Commercial Services</i>				996,116	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				996,116	0
LCII: BOMA NORTH				996,116	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a modern bus terminal	Moroto Bus park	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	996,116	0
<i>Sector: Works and Transport</i>				141,671	28,918
<i>LG Function: District, Urban and Community Access Roads</i>				141,671	28,918
<i>Capital Purchases</i>					
Output: Other Capital				31,478	0
LCII: BOMA NORTH				31,478	0
Item: 312104 Other Structures					
Installation of street lights in North and south Division	All the 7 Cells in North Division.	Roads Rehabilitation Grant	Not Started	31,478	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				110,193	28,918
LCII: BOMA NORTH				110,193	28,918
Item: 263201 LG Conditional grants					
Routine maintenance of 46Km of roads in the Municipality made.	All the 13 cells in Moroto Municipality	Roads Rehabilitation Grant	N/A	25,193	10,768
Operation and Maintenance of 1 Grader, 3 Motor Cycles, 2 Trucks and 1 Pick Up.	Engineers Office	Roads Rehabilitation Grant	(Completed) N/A	85,000	18,150
<i>Sector: Education</i>				256,236	155,772
<i>LG Function: Pre-Primary and Primary Education</i>				102,796	40,692
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,688	6,010
LCII: BOMA NORTH				58,688	6,010
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Class rooms at Demonstration P/S	Moroto Demonstration Primary School	Conditional Grant to SFG	Not Started	58,504	0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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>		1,776,743	223,161
Completion of the Completion of the Construction of a two classroom block at Police primary school	Moroto Police Primary School	Conditional Grant to SFG	Completed	184	6,010
Output: PRDP-Latrine construction and rehabilitation				9,420	5,384
LCII: BOMA SOUTH				5,384	5,384
Item: 231001 Non Residential buildings (Depreciation)					
Completion of water borne Toilets at Prisons M.C P/S	Moroto Prisons P/S	Conditional Grant to SFG	Works Underway	5,384	5,384
LCII: BOMA NORTH				4,035	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	Works Underway	4,035	0
Output: PRDP-Provision of furniture to primary schools				17,550	17,550
LCII: BOMA NORTH				17,550	17,550
Item: 231006 Furniture and fittings (Depreciation)					
Completion of Payment for Supply of School Furniture	Moroto M.C and Moroto Prisons Primary Schools.	Conditional Grant to SFG	Completed	17,550	17,550
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,139	11,748
LCII: BOMA NORTH				11,326	8,495
Item: 263311 Conditional transfers for Primary Education					
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	8,778	6,583
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,548	1,911
LCII: BOMA SOUTH				5,813	3,253
Item: 263311 Conditional transfers for Primary Education					
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	5,813	3,253
LG Function: Secondary Education				153,439	115,080
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,439	115,080
LCII: BOMA NORTH				153,439	115,080
Item: 263319 Conditional transfers for Secondary Schools					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,776,743	223,161
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	N/A	153,439	115,080
Sector: Health				48,553	17,472
LG Function: Primary Healthcare				48,553	17,472
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				11,938	14,000
LCII: BOMA NORTH				11,938	14,000
Item: 311101 Land					
Purchase of the land fill	Baazar village	LGMSD (Former LGDP)	Completed	11,938	14,000
Output: Other Capital				28,230	0
LCII: BOMA NORTH				28,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patient shade at Natumkaskou Health Centre III	DMOs Clinic Health Centre III Natumkaskou	Conditional Grant to PHC - development	Not Started	28,230	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	3,472
LCII: BOMA NORTH				8,385	3,472
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DMOs Clinic Health Centre III	DMO'S Clinic	Conditional Grant to PHC - None wage	N/A	8,385	3,472
				(Completed)	
Sector: Water and Environment				11,500	0
LG Function: Natural Resources Management				11,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				11,500	0
LCII: BOMA NORTH				11,500	0
Item: 231005 Machinery and equipment					
Procurement of Noise Meter	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,000	0
Procurement of 1 Radio Meter	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	5,000	0
1 Executive Book Shelf for the Physical Planner Procured.	Physical Planners Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,776,743	223,161
Procurement of 1 Digital Camera	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	400	0
Procurement of 1 Printer	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
Sector: Social Development				117,245	0
LG Function: Community Mobilisation and Empowerment				117,245	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: BOMA NORTH				15,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BOMA NORTH				2,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 Printer under CDOs Office.	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: BOMA NORTH				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture	Community Development's office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,500	0
Output: Other Capital				95,745	0
LCII: BOMA NORTH				95,745	0
Item: 231007 Other Fixed Assets (Depreciation)					
Youth Livelihood Projects	CDOs Office	Other Transfers from Central Government	Works Underway	95,745	0
Sector: Public Sector Management				175,707	21,000
LG Function: District and Urban Administration				145,297	21,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				23,608	0
LCII: BOMA NORTH				23,608	0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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>		1,776,743	223,161
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance Water Borne Toilet for Administration.	Moroto Municipal Council Office.	LGMSD (Former LGDP)	Not Started	23,608	0
Output: Vehicles & Other Transport Equipment				71,476	0
LCII: BOMA NORTH				71,476	0
Item: 231004 Transport equipment					
Purchase of 5 motorcycles	Town Clerks Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	71,476	0
Output: Office and IT Equipment (including Software)				1,800	0
LCII: BOMA NORTH				1,800	0
Item: 231005 Machinery and equipment					
1 IPAD Computer Procured.	Administration Department.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,800	0
Output: Specialised Machinery and Equipment				800	0
LCII: BOMA NORTH				800	0
Item: 231005 Machinery and equipment					
1 Office Blower for Records Procured.	Records Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	800	0
Output: Furniture and Fixtures (Non Service Delivery)				47,613	21,000
LCII: BOMA NORTH				47,613	21,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 5 Executive Office Tables, and 5 executive Office Chairs,10 Visitors Chairs for the Environment,Works and Physical Planners Office.	Environment,works and Physical Planners Office.	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	21,000	21,000
Procurement of 3 Executive Office Tables, 3 Executive Office Chairs, 6 Visitors Chairs and 2 Book Shelves and a Set of Conference Sheets	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	25,813	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,776,743	223,161
Procurement of 1 Lockable Cupboard	Records Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	800	0
<i>LG Function: Local Statutory Bodies</i>				30,410	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				29,747	0
LCII: BOMA NORTH				29,747	0
Item: 231005 Machinery and equipment					
Procurement of 1 Metallic Bid Box with Springs for the Procurement Office.	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,200	0
A Set of 2 Executive Office Chairs, 2 Executive Office Tables, 4 Visitors Chairs and 1 Executive Book Shelve for the Procurement Officer Procured.	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	27,547	0
Output: Furniture and Fixtures (Non Service Delivery)				663	0
LCII: BOMA NORTH				663	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	Not Started	663	0
Sector: Accountability				29,715	0
<i>LG Function: Financial Management and Accountability(LG)</i>				29,715	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,550	0
LCII: BOMA SOUTH				750	0
Item: 231005 Machinery and equipment					
Procurement of 1 Projector Screen	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	750	0
LCII: BOMA NORTH				3,800	0
Item: 231005 Machinery and equipment					
Procurement of a 1 IPAD Laptop	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,776,743	223,161
Procurement of 1 Strong Safe	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				25,165	0
LCII: BOMA NORTH				25,165	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 7 Executive Office Chairs	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	9,338	0
Procurement of 3 Executive Book Shelves	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,362	0
Procurement of 5 Executive Office Tables	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,560	0
Procurement of 3 7 Executive Visitors Chairs	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,905	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,500	0
<i>Sector: Public Sector Management</i>				<i>1,500</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Registry Repaired.	Registry, Moroto Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		851,339	361,438
Sector: Works and Transport				467,458	253,684
LG Function: District, Urban and Community Access Roads				467,458	253,684
<i>Capital Purchases</i>					
Output: Other Capital				17,958	17,708
LCII: CAMPSWALI CHIN				17,958	17,708
Item: 312104 Other Structures					
Installation of street lights in North and south Division	All the 6 Cells in South Division.	Urban Equalisation Grant	Completed	17,958	17,708
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				449,500	235,976
LCII: CAMPSWALI CHIN				449,500	235,976
Item: 263201 LG Conditional grants					
Periodic maintenance of 2.7Km of roads within municipality	Natunkaskou Village, Nakapelimen Villages	Roads Rehabilitation Grant	N/A	449,500	235,976
				(Completed.)	
Sector: Education				174,762	36,689
LG Function: Pre-Primary and Primary Education				132,261	4,717
<i>Capital Purchases</i>					
Output: Other Capital				125,911	0
LCII: CAMPSWALI JUU				125,911	0
Item: 312104 Other Structures					
Construction of the chain link and the watchman's house at Nakapelimen Primary school	Nakapelimen Primary School	Conditional Grant to SFG	Not Started	125,911	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,350	4,717
LCII: CAMPSWALI CHIN				3,458	2,549
Item: 263311 Conditional transfers for Primary Education					
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	3,458	2,549
LCII: CAMPSWALI JUU				2,892	2,169
Item: 263311 Conditional transfers for Primary Education					
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	2,892	2,169
LG Function: Secondary Education				42,501	31,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,501	31,971
LCII: CAMPSWALI CHIN				42,501	31,971
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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>		851,339	361,438
Moroto Parents Secondary School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,501	31,971
Sector: Health				209,120	71,065
LG Function: Primary Healthcare				209,120	71,065
<i>Capital Purchases</i>					
Output: Other Capital				0	20,632
LCII: CAMPSWALI JUU				0	20,632
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for the Construction of a Septic Tank at Nakapelimen Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	0	4,968
Completion of the payment for the Construction of a Fence in Nakapelimen Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	0	7,084
Installation of Street Lights in Nakapelimen Health Centre III and DMOs Clinic Health Centre III	DMOs Clinic Health Centre III and Nakapelimen HC III	Conditional Grant to PHC - development	Completed	0	8,580
Output: PRDP-Staff houses construction and rehabilitation				67,846	41,971
LCII: CAMPSWALI JUU				67,846	41,971
Item: 231002 Residential buildings (Depreciation)					
construction of a staff house at Nakapelimen HC III	Nakapelimen village	Conditional Grant to PHC - development	Works Underway	67,846	41,971
Output: PRDP-Maternity ward construction and rehabilitation				132,889	0
LCII: CAMPSWALI JUU				132,889	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Not Started	132,889	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	8,463
LCII: CAMPSWALI JUU				8,385	8,463
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

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>		851,339	361,438
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	8,463
(Completed)					

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 3

Checklist for QUARTER 3 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