
Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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: 7/31/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	559,060	302,306	54%
2a. Discretionary Government Transfers	349,615	345,185	99%
2b. Conditional Government Transfers	3,377,895	2,744,655	81%
2c. Other Government Transfers	1,526,361	1,566,467	103%
3. Local Development Grant	53,084	53,084	100%
Total Revenues	5,866,015	5,011,697	85%

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	904,840	419,172	154%	71%	46%
2 Finance	232,919	145,688	145,641	63%	63%	100%
3 Statutory Bodies	281,041	189,441	188,809	67%	67%	100%
4 Production and Marketing	1,061,199	1,038,568	536,202	98%	51%	52%
5 Health	588,108	417,695	410,730	71%	70%	98%
6 Education	1,662,492	1,209,524	1,204,663	73%	72%	100%
7a Roads and Engineering	794,725	763,807	761,810	96%	96%	100%
7b Water	222,896	93,547	93,503	42%	42%	100%
8 Natural Resources	151,474	28,584	28,502	19%	19%	100%
9 Community Based Services	234,346	174,412	173,872	74%	74%	100%
10 Planning	31,147	27,214	27,123	87%	87%	100%
11 Internal Audit	17,036	11,161	11,161	66%	66%	100%
Grand Total	5,866,015	5,004,481	4,001,188	85%	68%	80%
Wage Rec't:	1,790,621	1,156,440	1,156,440	65%	65%	100%
Non Wage Rec't:	1,041,931	801,736	797,580	77%	77%	99%
Domestic Dev't	3,033,463	3,046,306	2,047,167	100%	67%	67%
Donor Dev't	0	0	0	0%	0%	0%

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

At the end of the second half of 2014/15 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.5,866,015,000. However at the end of the financial year under review, the total receipts amounted to UGX.5,011,697,000 equivalent to 85% of the total planned revenues for the four quarters under review. The under performance in the actual receipts was largely due to the failure to receive Tertiary salaries as initially planned in addition to poor performance in own source revenue mainly 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.5,011,697,000 for the four quarters under review, the total disbursement to the Departments amounted to UGX.5,004,481,000 equivalent to 99.85% of the total receipts. From the cumulative disbursement to the Departments for the four quarters under review, the cumulative expenditure amounted to UGX.4,001,188,000 equivalent to 79.95% of the

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Summary: Overview of Revenues and Expenditures

total amount disbursed to the Departments in the four quarters under review. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been financial mainly under health, production and Administration. The failure to absorb mainly the Development funds at the end of the financial year was also attributed to the fact that the Uganda Support to Municipalities Infrastructure grants under the World Bank was also released at the end of the financial year and most of the projects/activities planned under the above grant could not be implemented.

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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	302,306	54%
Local Hotel Tax	13,676	16,472	120%
Park Fees	39,400	44,278	112%
Other licences	4,000	1,076	27%
Other Fees and Charges	6,000	33,080	551%
Occupational Permits	4,000	661	17%
Miscellaneous	11,384	0	0%
Refuse collection charges/Public convenience		75	
Local Service Tax	15,000	43,724	291%
Land Fees	40,000	625	2%
Liquor licences	10,000	6,105	61%
Inspection Fees	2,500	5,687	227%
Advertisements/Billboards	5,000	10,112	202%
Bussiness Registration	2,500	224	9%
Business licences	5,000	17,536	351%
Agency Fees	30,000	6,808	23%
Market/Gate Charges	26,103	27,400	105%
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%
Utilities(Water)	168,124	42,025	25%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Slaughter fees	12,000	6,508	54%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	145	22%
House rent	27,776	16,657	60%
2a. Discretionary Government Transfers	349,615	345,185	99%
Urban Unconditional Grant - Non Wage	78,666	78,668	100%
Urban Equalisation Grant	17,958	17,956	100%
Transfer of Urban Unconditional Grant - Wage	252,991	248,561	98%
2b. Conditional Government Transfers	3,377,895	2,744,655	81%
Conditional Grant to PHC Salaries	308,724	134,989	44%
Conditional Grant to Public Libraries	7,391	7,392	100%
Conditional Grant to Primary Salaries	309,894	273,668	88%
Conditional Grant to Primary Education	23,489	22,052	94%
Conditional Grant to Secondary Education	195,941	195,941	100%
Conditional Grant to PHC- Non wage	25,937	25,937	100%
Conditional Grant to PHC - development	193,619	193,619	100%
Conditional Grant to PAF monitoring	15,405	15,404	100%
Conditional Grant to Secondary Salaries	206,622	220,044	106%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	12,432	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Community Devt Assistants Non Wage	330	328	99%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	1,302	1,300	100%
Conditional transfers to Special Grant for PWDs	2,479	2,480	100%
Conditional Grant to Tertiary Salaries	664,467	253,001	38%

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Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	39,347	39,347	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	32,040	100%
Conditional transfers to Production and Marketing	31,478	31,476	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	26,208	71%
Conditional transfers to School Inspection Grant	6,401	6,401	100%
Conditional Grant to SFG	196,128	196,128	100%
Conditional Grant to Women Youth and Disability Grant	1,187	1,188	100%
Roads Rehabilitation Grant	31,478	31,477	100%
Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	1,016,592	100%
2c. Other Government Transfers	1,526,361	1,566,467	103%
Other Transfers from Central Government		10,756	
Unspent balances – Conditional Grants	736,773	736,773	100%
Unspent balances – Other Government Transfers	39,928	39,928	100%
Urban roads' maintenance-Uganda Road Fund	649,660	678,660	104%
Youth Livelihood Programme	100,000	100,350	100%
3. Local Development Grant	53,084	53,084	100%
LGMSD (Former LGDP)	53,084	53,084	100%
Total Revenues	5,866,015	5,011,697	85%

(i) Cummulative Performance for Locally Raised Revenues

For the fourth quarter of the financial year under review, the cumulative planned locally raised revenue was UGX.559,060,000. However, at the end of the fourth quarter of 2014/15 financial year, UGX.302,306,000 was realised as the actuals for Local Revenue equivalent to 54% of the planned local revenue for the fourth quarter. The short fall of close to 46% in the actual local revenue collected was due to the poor performance in collection from: water and property rate property rate that formed the highest percentage of planned Local revenue for 2014/15 financial year.

(ii) Cummulative Performance for Central Government Transfers

For the fourth quarter of the financial year under review, the cumulative planned revenues under central government transfers was UGX.5,306,955,000. However, at the end of the fourth quarter of 2014/15 financial year, the actual central government transfers amounted to UGX.4,709,391,000 equivalent to 89% of the planned revenues for the four quarters. The under performance in the actual revenues from central government was because lower Tertiary Salaries that was received than initially planned.

(iii) Cummulative 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,702	185,587	79%	58,676	40,092	68%
Conditional Grant to PAF monitoring	2,766	1,699	61%	691	326	47%
Unspent balances – Locally Raised Revenues	4,374	0	0%	1,093	0	0%
Locally Raised Revenues	95,106	28,532	30%	23,776	4,000	17%
Unspent balances – Other Government Transfers	1,229	1,229	100%	307	0	0%
Other Transfers from Central Government		1,040		0	0	
Multi-Sectoral Transfers to LLGs	51,859	83,634	161%	12,965	18,290	141%
Urban Unconditional Grant - Non Wage	12,094	10,414	86%	3,024	4,667	154%
Transfer of Urban Unconditional Grant - Wage	67,274	59,039	88%	16,819	12,808	76%
<i>Development Revenues</i>	353,930	719,252	203%	30,563	476,147	1558%
Uganda Support to Municipal Infrastructure Developm	94,213	466,951	496%	29,905	466,951	1561%
LGMSD (Former LGDP)	26,240	28,647	109%	658	8,126	1235%
Unspent balances – Conditional Grants	233,477	218,705	94%	0	0	
Other Transfers from Central Government	0	3,879		0	0	
Multi-Sectoral Transfers to LLGs		1,070		0	1,070	
Total Revenues	588,633	904,840	154%	89,239	516,239	578%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,702	184,480	79%	58,675	39,317	67%
Wage	67,274	59,038	88%	16,819	12,808	76%
Non Wage	167,428	125,442	75%	41,857	26,509	63%
<i>Development Expenditure</i>	353,930	234,692	66%	30,563	100,223	328%
Domestic Development	353,930	234,692	66%	30,563	100,223	328%
Donor Development	0	0		0	0	
Total Expenditure	588,632	419,172	71%	89,238	139,539	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,107	0%			
<i>Development Balances</i>		484,561	137%			
Domestic Development		484,561	137%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		485,668	83%			

At the end of the second half of the financial year under review, the Department expected UGX.588,633,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the four quarters under review, the Department received UGX.904,840,000 equivalent to 154% of the approved budget for the Department. The over performance of revenue received by the Department was because all the Capacity Grant under USMID was disbursement to the Department. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.419,172,000 equivalent to 46% 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 Capacity Building Grant Under USMID was released in fourth quarter and it affected most of the planned capacity building activities planned during the financial year under review

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	30
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
<i>Function Cost (UShs '000)</i>	588,632	419,172
<i>Cost of Workplan (UShs '000):</i>	588,632	419,172

In terms of physical performance, the expenditure of UGX.419,172,000 was made to pay salaries for 12 staff under the Department for the 12 months under review 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 and Reviewing of Moroto Town Structure Plan.

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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	141,332	110%	31,980	35,086	110%
Conditional Grant to PAF monitoring	2,400	4,140	173%	600	1,226	204%
Unspent balances – Locally Raised Revenues	840	0	0%	210	0	0%
Locally Raised Revenues	38,962	24,830	64%	9,741	13,177	135%
Unspent balances – Other Government Transfers	1,770	1,770	100%	443	0	0%
Other Transfers from Central Government		330		0	0	
Multi-Sectoral Transfers to LLGs	6,985	20,085	288%	1,746	4,308	247%
Urban Unconditional Grant - Non Wage	11,061	20,885	189%	2,765	0	0%
Transfer of Urban Unconditional Grant - Wage	65,901	69,292	105%	16,475	16,375	99%
<i>Development Revenues</i>	105,000	4,356	4%	40,500	1,674	4%
Uganda Support to Municipal Infrastructure Developm	105,000	1,674	2%	40,500	1,674	4%
LGMSD (Former LGDP)		500		0	0	
Unspent balances – Other Government Transfers		882		0	0	
Other Transfers from Central Government		1,300		0	0	
Total Revenues	232,919	145,688	63%	72,480	36,760	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,919	141,285	110%	31,980	35,038	110%
Wage	65,901	69,292	105%	16,475	16,375	99%
Non Wage	62,018	71,992	116%	15,505	18,663	120%
<i>Development Expenditure</i>	105,000	4,356	4%	40,500	1,674	4%
Domestic Development	105,000	4,356	4%	40,500	1,674	4%
Donor Development	0	0		0	0	
Total Expenditure	232,919	145,641	63%	72,480	36,712	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48	0%			

At the end of the second half of the financial year under review, the Department expected UGX.232,919,000 as cumulative revenue and It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters unders review,the Department received UGX.145,688,000 equivalent to 62% of the approved budget for the Department. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department,the expenditure amounted to UGX.145,641,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	30/7/2015
Value of LG service tax collection	16937000	43724000
Value of Hotel Tax Collected	17440000	16472000
Value of Other Local Revenue Collections	356599000	242110000
Date for submitting annual LG final accounts to Auditor General	28/09/2014	20/8/2015
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	2/4/2015
Function Cost (UShs '000)	232,919	145,641
Cost of Workplan (UShs '000):	232,919	145,641

In regard to physical performance, the expenditure of UGX 145,641,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for the 4 quarters under review, including the costs of day to day operations and procure books of accounts.

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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	185,271	80%	57,595	45,074	78%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,010	26,208	71%	9,253	6,552	71%
Conditional transfers to Councillors allowances and E	32,040	32,040	100%	8,010	5,040	63%
Unspent balances – Locally Raised Revenues	2,156	0	0%	539	0	0%
Locally Raised Revenues	105,744	68,729	65%	26,436	19,514	74%
Other Transfers from Central Government		5,000		0	0	
Multi-Sectoral Transfers to LLGs	24,985	22,418	90%	6,246	6,987	112%
Urban Unconditional Grant - Non Wage	14,748	14,924	101%	3,688	3,000	81%
Transfer of Urban Unconditional Grant - Wage	8,481	10,741	127%	2,120	2,678	126%
<i>Development Revenues</i>	50,663	4,170	8%	20,419	1,180	6%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	20,253	0	0%
LGMSD (Former LGDP)	663	4,170	629%	166	1,180	712%
Total Revenues	281,041	189,441	67%	78,014	46,254	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,377	185,270	80%	57,595	45,073	78%
Wage	45,492	36,918	81%	11,374	9,229	81%
Non Wage	184,885	148,352	80%	46,221	35,844	78%
<i>Development Expenditure</i>	50,663	3,539	7%	20,419	3,539	17%
Domestic Development	50,663	3,539	7%	20,419	3,539	17%
Donor Development	0	0		0	0	
Total Expenditure	281,041	188,809	67%	78,014	48,612	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		631	1%			
Domestic Development		631	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		632	0%			

At the end of the second half of the financial year under review, the Department expected UGX.281,041,000 as cumulative revenue and It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.189,441,000 equivalent to 67 % of the approved budget for the Department. The under performance in the planned revenue was because of the short fall registered in local revenue collected. Out of the revenue received by the Department, the expenditure amounted to UGX.188,809,000 equivalent to 100% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	281,041	188,809
Cost of Workplan (UShs '000):	281,041	188,809

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Workplan 3: Statutory Bodies

In regard to physical performance, the expenditure of UGX.188,809,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer for the first second third and fourth quarters. The expenditure incurred was also used to facilitate the contracts committee and Council meetings, 6 Council meetings , 6 General Purpose Committee meetings and 12 Executive Committee 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	39,944	72%	13,871	9,608	69%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Conditional transfers to Production and Marketing	31,478	31,476	100%	7,869	7,869	100%
Locally Raised Revenues	4,909	1,173	24%	1,227	0	0%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,180	1,538	71%	545	300	55%
Transfer of Urban Unconditional Grant - Wage	5,095	5,757	113%	1,274	1,439	113%
<i>Development Revenues</i>	1,005,716	998,625	99%	251,429	547,967	218%
Uganda Support to Municipal Infrastructure Developm	545,458	547,967	100%	136,365	547,967	402%
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	1,038,568	98%	265,300	557,575	210%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,483	37,431	67%	13,871	29,131	210%
Wage	16,008	5,757	36%	4,002	1,439	36%
Non Wage	39,475	31,674	80%	9,869	27,692	281%
<i>Development Expenditure</i>	1,005,716	498,771	50%	251,429	498,771	198%
Domestic Development	1,005,716	498,771	50%	251,429	498,771	198%
Donor Development	0	0		0	0	
Total Expenditure	1,061,199	536,202	51%	265,300	527,902	199%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,513	5%			
<i>Development Balances</i>		499,853	50%			
Domestic Development		499,853	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		502,366	47%			

At the end of the second half of the financial year under review, the Department expected UGX.1,061,199,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.1,038,568,000 equivalent to 98% of the planned budget for the Department. The under 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.536,202,000 equivalent to 51.6 % of the planned budget. The underperformance of expenditure under the Department was due to the slow execution of the project under the Dept.

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

The key reason for the unspent balances was because the slow execution of works by the Contractor.

(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		

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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
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	4
No of businesses inspected for compliance to the law	230	230
No of businesses issued with trade licenses	70	70
No. of enterprises linked to UNBS for product quality and standards	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	5	0
Function Cost (US\$ '000)	1,061,199	536,202
Cost of Workplan (US\$ '000):	1,061,199	536,202

In regard to physical performance, the expenditure of UGX.536,202,000 was incurred as salaries for the assistant commercial Officer for the two quarters under review as well as meet the costs of day to day operation of the Department and above all was for Moroto Bus Terminal that is yet under Construction.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	179,216	52%	86,801	58,592	68%
Conditional Grant to PHC Salaries	308,724	134,989	44%	77,181	40,042	52%
Conditional Grant to PHC- Non wage	25,937	25,937	100%	6,484	6,484	100%
Locally Raised Revenues	1,363	900	66%	341	0	0%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	8,180	5,891	72%	2,045	1,567	77%
Urban Unconditional Grant - Non Wage	3,000	1,500	50%	750	500	67%
<i>Development Revenues</i>	240,903	238,479	99%	60,226	33,354	55%
Conditional Grant to PHC - development	193,619	193,619	100%	48,405	28,340	59%
LGMSD (Former LGDP)	11,938	5,014	42%	2,984	5,014	168%
Unspent balances – Conditional Grants	35,346	39,846	113%	8,836	0	0%
Total Revenues	588,108	417,695	71%	147,027	91,946	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,204	179,216	52%	86,717	58,593	68%
Wage	308,724	134,989	44%	77,181	40,042	52%
Non Wage	38,481	44,228	115%	9,536	18,551	195%
<i>Development Expenditure</i>	240,903	231,513	96%	60,226	151,959	252%
Domestic Development	240,903	231,513	96%	60,226	151,959	252%
Donor Development	0	0		0	0	
Total Expenditure	588,108	410,730	70%	146,943	210,551	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,966	3%			
Domestic Development		6,966	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,966	1%			

At the end of the second half of the financial year under review, the Department expected UGX.588,108,000 as cumulative revenue . It had also planned to spend the same amount as expenditure. However, at the end of the four quarters under review, the Department received UGX.417,695,000 equivalent to 71% of the planned budget. The under performance in the planned revenues was because of the short fall registered under PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.410,730,000 equivalent to 98% of the planned budget for the Department.

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 retention for the Construction of the Maternity ward at Nakapelimen HC III.

(ii) Highlights of Physical Performance

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	25838
Number of trained health workers in health centers	14	11
No.of trained health related training sessions held.	4	4
No of maternity wards constructed (PRDP)	01	1
%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	503
Function Cost (UShs '000)	588,108	410,730
Cost of Workplan (UShs '000):	588,108	410,730

Interms of physical performance, the expenditure of UGX.410,730,000 that was incurred by the Department was used to pay Salaries of 4 medical staff under DMOs Clinic Natumkaskou, 7 Medical staff under Nakapelimen Health Centre III, 6 staff at the headquarters. The expenditure was also incurred to conduct 68 Immunisation out reaches, conduct health unit meetings, operate and maintain DMOs Clinic Health Centre II and Nakapelimen Health Centre III, meet the cost of the completion of the fencing of Nakapelimen health centre III, construct septic tank at nakapelimen health centre III and undertake the construction of health staff house at Nakapelimen health Centre, Construction of 1 Maternity ward at Nakapelimen HC III, payment for the extension of electricity at DMOs Clinic HC III and Nakapelimen HC III.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	997,956	69%	362,731	248,458	68%
Conditional Grant to Tertiary Salaries	664,467	253,001	38%	166,117	63,859	38%
Conditional Grant to Primary Salaries	309,894	273,668	88%	77,473	66,227	85%
Conditional Grant to Secondary Salaries	206,622	220,044	106%	51,656	55,481	107%
Conditional Grant to Primary Education	23,489	22,052	94%	5,872	5,587	95%
Conditional Grant to Secondary Education	195,941	195,941	100%	48,985	48,890	100%
Conditional transfers to School Inspection Grant	6,401	6,401	100%	1,600	1,603	100%
Locally Raised Revenues	7,600	2,259	30%	1,900	0	0%
Other Transfers from Central Government		756		0	756	
Multi-Sectoral Transfers to LLGs	6,080	4,420	73%	1,520	1,235	81%
Urban Unconditional Grant - Non Wage	2,373	1,100	46%	593	500	84%
Transfer of Urban Unconditional Grant - Wage	28,058	18,315	65%	7,014	4,322	62%
<i>Development Revenues</i>	211,569	211,569	100%	93,805	28,707	31%
Conditional Grant to SFG	196,128	196,128	100%	93,805	28,707	31%
Unspent balances – Conditional Grants	15,441	15,441	100%	0	0	
Total Revenues	1,662,492	1,209,524	73%	456,536	277,164	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,450,923	997,793	69%	362,731	249,727	69%
Wage	1,209,041	765,029	63%	302,260	189,889	63%
Non Wage	241,883	232,764	96%	60,470	59,838	99%
<i>Development Expenditure</i>	211,569	206,870	98%	93,805	173,833	185%
Domestic Development	211,569	206,870	98%	93,805	173,833	185%
Donor Development	0	0		0	0	
Total Expenditure	1,662,492	1,204,663	72%	456,536	423,561	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		162	0%			
<i>Development Balances</i>		4,699	2%			
Domestic Development		4,699	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,861	0%			

At the end of the second half of the financial year under review, the Department expected UGX.1,662,492,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.1,209,524,000 equivalent to 73% of the planned budget of the Department. The under performance in revenue received by the Department was due to tertiary salaries where the releases was below the plan . Out of the revenue received by the Department, the expenditure amounted to UGX.1,204,663,000 equivalent to 99.5% of the planned budget of 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 is part of the retention for the construction of a 2 Class room block at Moroto Demonstration P/S.

(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 4

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of primary schools receiving furniture (PRDP)	2	2
No. of Students passing in grade one	20	27
No. of pupils sitting PLE	174	184
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	4	4
No. of teachers paid salaries	50	47
No. of qualified primary teachers	50	47
No. of pupils enrolled in UPE	2984	2984
No. of latrine stances constructed (PRDP)	14	14

Function Cost (US\$ '000) 551,031 **501,942**

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	25	25
No. of students passing O level	178	178
No. of students sitting O level	224	224
No. of students enrolled in USE	1171	1171

Function Cost (US\$ '000) 402,563 **415,985**

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 **253,001**

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	12
No. of primary schools inspected in quarter	8	8

Function Cost (US\$ '000) 44,431 **33,734**

Function: 0785 Special Needs Education

Function Cost (US\$ '000) 0 **0**

Cost of Workplan (US\$ '000): 1,662,492 **1,204,663**

In regard to physical performance, the expenditure of UGX.1,204,663,000 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 47 primary teachers, 25 secondary teachers and 19 tutors for the 12 months under review. 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, 7 stance water borne toilet at Moroto Municipal Council P/S, Construction of 1000m of fence in Nakapelimen Primary School and construction of a 2 Class room block at Moroto Demonstration P/S.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:						
<i>Recurrent Revenues</i>	32,196	35,029	109%	8,049	8,930	111%
Multi-Sectoral Transfers to LLGs	1,649	141	9%	412	0	0%
Transfer of Urban Unconditional Grant - Wage	30,548	34,888	114%	7,637	8,930	117%
<i>Development Revenues</i>	762,528	728,778	96%	205,632	198,371	96%
Roads Rehabilitation Grant	31,478	31,477	100%	7,869	4,607	59%
Uganda Support to Municipal Infrastructure Development	60,000	0	0%	30,000	0	0%
LGMSD (Former LGDP)	663	663	100%	166	663	400%
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	676,501	104%	162,415	188,612	116%
Urban Equalisation Grant	17,958	17,956	100%	4,489	4,489	100%
Total Revenues	794,725	763,807	96%	213,681	207,301	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,196	35,030	109%	8,049	8,930	111%
Wage	30,548	34,889	114%	7,637	8,930	117%
Non Wage	1,649	141	9%	412	0	0%
<i>Development Expenditure</i>	762,528	726,780	95%	205,632	363,378	177%
Domestic Development	762,528	726,780	95%	205,632	363,378	177%
Donor Development	0	0		0	0	
Total Expenditure	794,725	761,810	96%	213,681	372,308	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,997	0%			
Domestic Development		1,997	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,997	0%			

At the end of the second half of the financial year under review, the Department expected UGX.794,725,000 as cumulative revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.763,807,000 equivalent to 96 % of the planned revenue. The under performance of the cumulative revenue that was planned by the department was because of the USMID funds that had not been transferred to the Department as initially planned. Out of the revenue received by the Department, the expenditure amounted to UGX.761,810,000 equivalent to 99.7% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	27	304
Length in Km of urban unpaved roads rehabilitated	46	0
Function Cost (UShs '000)	794,725	761,810

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Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	794,725	761,810

Interms of physical performance,the expenditure of UGX.763,807,000 was incurred 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 1.3km drainage channels along Kakolye,Teko and Pian Roads. It was also incurred to gravel 0.5 Km along Loruk road,0.5Km along Tamukedde Road, Construct 0.5 Km draninage Channel along Lomilo Road, Gravelling of 1 Km along adyebo raod.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	0	0%
Unspent balances – Locally Raised Revenues	15,425	15,425	100%	3,856	0	0%
Locally Raised Revenues	168,124	38,775	23%	42,031	0	0%
Development Revenues	39,347	39,347	100%	9,837	5,759	59%
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	5,759	59%
Total Revenues	222,896	93,547	42%	55,724	5,759	10%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	183,549	54,156	30%	45,887	9,164	20%
Wage	0	0		0	0	
Non Wage	183,549	54,156	30%	45,887	9,164	20%
Development Expenditure	39,347	39,347	100%	9,837	23,978	244%
Domestic Development	39,347	39,347	100%	9,837	23,978	244%
Donor Development	0	0		0	0	
Total Expenditure	222,896	93,503	42%	55,724	33,142	59%
C: Unspent Balances:						
Recurrent Balances		43	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43	0%			

At the end of the second half of the financial year under review, the Department expected UGX.222,896,000 as cumulative revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.93,547,000 equivalent to 42 % of the planned budget of the Department. The poor performance in planned revenues was largely attributed to the low collection from water than initially planned. Out of the revenue received by the Department, the expenditure amounted to UGX.93,503,000 equivalent to 99.95% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	60
Length of pipe network extended (m)	14	067
Function Cost (UShs '000)	222,896	93,503
Cost of Workplan (UShs '000):	222,896	93,503

In regard to physical performance, the expenditure of UGX.93,503,000 as Electricity bill for the water generation for 12 months, repair of leakages as well as meeting the costs of day to day operations of the department. The expenditure

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Workplan 7b: Water

above was also incurred to repair 3 water Pumps and extend 0.4 km water pipe to Acholi inn Village.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	28,503	76%	9,348	5,995	64%
Conditional Grant to District Natural Res. - Wetlands (12,431	12,432	100%	3,108	3,108	100%
Locally Raised Revenues	8,381	1,690	20%	2,095	0	0%
Multi-Sectoral Transfers to LLGs	2,100	700	33%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	1,100	45%	615	600	98%
Transfer of Urban Unconditional Grant - Wage	12,021	12,581	105%	3,005	2,287	76%
<i>Development Revenues</i>	114,081	81	0%	23,280	0	0%
Uganda Support to Municipal Infrastructure Developm	114,000	0	0%	23,260	0	0%
Unspent balances – Conditional Grants	81	81	100%	20	0	0%
Total Revenues	151,474	28,584	19%	32,628	5,995	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,393	28,502	76%	9,348	5,995	64%
Wage	12,021	12,580	105%	3,005	2,287	76%
Non Wage	25,372	15,922	63%	6,343	3,708	58%
<i>Development Expenditure</i>	114,081	0	0%	23,280	0	0%
Domestic Development	114,081	0	0%	23,280	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,474	28,502	19%	32,628	5,995	18%
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 Second half of the financial year under review, the Department expected UGX.151,474,000 as revenue. It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.28,584,000 equivalent to 19 % of the planned revenues for the four quarters. The underperformance in the planned revenues was because the USMID funds had not been transferred to the Department than initially planned. Out of the revenue received by the Department, the expenditure amounted to UGX.28,502,000 equivalent to 99.7% of the revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	4
No. of community women and men trained in ENR monitoring (PRDP)	80	85
Function Cost (UShs '000)	151,474	28,502
Cost of Workplan (UShs '000):	151,474	28,502

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Workplan 8: Natural Resources

Inregard to physical performance, the expenditure of UGX.28,502,000 incurred by the Department was to conduct 2 trainings on environment. The expenditure was also incured to meet the salary expenses of the 1 physical planner under the Department for the four quarters under review.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	74,073	88%	21,155	11,037	52%
Conditional Grant to Functional Adult Lit	1,302	1,300	100%	325	325	100%
Conditional Grant to Public Libraries	7,391	7,392	100%	1,848	1,848	100%
Conditional Grant to Community Devt Assistants Non	330	328	99%	82	82	99%
Conditional Grant to Women Youth and Disability Gr	1,187	1,188	100%	297	297	100%
Conditional transfers to Special Grant for PWDs	2,479	2,480	100%	620	620	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Unspent balances – Other Government Transfers	36,579	36,579	100%	9,145	0	0%
Other Transfers from Central Government	4,255	4,255	100%	1,064	2,128	200%
Multi-Sectoral Transfers to LLGs	1,968	147	7%	492	112	23%
Urban Unconditional Grant - Non Wage	4,370	2,000	46%	1,093	1,000	92%
Transfer of Urban Unconditional Grant - Wage	15,161	18,404	121%	3,790	4,626	122%
<i>Development Revenues</i>	149,724	100,339	67%	47,931	99,954	209%
Uganda Support to Municipal Infrastructure Developm	50,000	0	0%	23,000	0	0%
Other Transfers from Central Government	95,745	96,094	100%	23,936	95,744	400%
Multi-Sectoral Transfers to LLGs	3,980	4,245	107%	995	4,210	423%
Total Revenues	234,346	174,412	74%	69,087	110,992	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,622	73,883	87%	21,155	34,505	163%
Wage	15,161	18,404	121%	3,790	4,626	122%
Non Wage	69,461	55,478	80%	17,365	29,879	172%
<i>Development Expenditure</i>	149,724	99,989	67%	47,931	99,955	209%
Domestic Development	149,724	99,989	67%	47,931	99,955	209%
Donor Development	0	0		0	0	
Total Expenditure	234,346	173,872	74%	69,087	134,459	195%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190	0%			
<i>Development Balances</i>		350	0%			
Domestic Development		350	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		540	0%			

At the end of the Second half of the financial year under review, the Department expected UGX.234,346,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.174,412,000 equivalent to 74% of the planned budget. The under performance in revenue was because the USMID funds had not been transferred to the Department than initially planned. Out of the revenue received by the Department, the expenditure amounted to UGX.173,872,000 equivalent to 99.69% of the planned budget.

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
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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Youth councils supported	3	3
Function Cost (UShs '000)	234,346	173,872
Cost of Workplan (UShs '000):	234,346	173,872

In terms of physical performance, the expenditure of UGX.173,872,000 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 four quarters as well as meet the costs of day to day operations of the Department,support 12 Youth Groups under the Youth livelihood programme,printed 50 Tshirts under the Municipal Development Forum and conducted 2 radio Talk shows and 4 quarterly meetings under the Municipal Development Forum..

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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	25,904	83%	7,787	7,966	102%
Conditional Grant to PAF monitoring	9,039	8,927	99%	2,260	2,260	100%
Locally Raised Revenues	6,700	250	4%	1,675	0	0%
Urban Unconditional Grant - Non Wage	2,459	4,370	178%	615	2,610	424%
Transfer of Urban Unconditional Grant - Wage	12,949	12,358	95%	3,237	3,096	96%
<i>Development Revenues</i>		1,310		0	0	
LGMSD (Former LGDP)		1,310		0	0	
Total Revenues	31,147	27,214	87%	7,787	7,966	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,147	25,813	83%	7,787	8,399	108%
Wage	12,949	12,357	95%	3,237	3,096	96%
Non Wage	18,198	13,456	74%	4,550	5,303	117%
<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	27,123	87%	7,787	8,399	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91	0%			

At the end of the second half of the financial year under review, the Department had planned to received UGX.31,147,000 as cumulative revenue .However, at the end of the quarter under review, the Department received cumulative revenue that amounted to UGX.27,214,000 . The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.27,123,000 equivalent to 99.6% of the cumulative revenue received.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	12
No of qualified staff in the Unit	01	01
Function Cost (UShs '000)	31,147	27,123
Cost of Workplan (UShs '000):	31,147	27,123

In regard to physical performance, the expenditure of UGX.27,123,000 was incurred for the production of 4 PRDP progress reports,Draft performance and final performance contract form B 2014/15 financial year,conduct 4 monitoring activities of PRDP and other Council projects ,payment of salaries for 1 staff in department for the 4 quarters, attending

Vote: 762 Moroto Municipal Council **2014/15 Quarter 4**

Workplan 10: Planning

of national meetings as well as meet the costs of daily operations of the Department in addition to the production and submission of the performance report and 2014/15 financial years Budget Frame work paper.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	11,161	66%	4,259	2,697	63%
Conditional Grant to PAF monitoring	1,200	639	53%	300	39	13%
Locally Raised Revenues	5,523	585	11%	1,381	0	0%
Unspent balances – Other Government Transfers	350	350	100%	88	0	0%
Urban Unconditional Grant - Non Wage	2,459	2,401	98%	615	861	140%
Transfer of Urban Unconditional Grant - Wage	7,504	7,186	96%	1,876	1,797	96%
Total Revenues	17,036	11,161	66%	4,259	2,697	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,036	11,161	66%	4,259	2,697	63%
Wage	7,504	7,186	96%	1,876	1,797	96%
Non Wage	9,533	3,975	42%	2,383	900	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	17,036	11,161	66%	4,259	2,697	63%
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 Second half of the financial year under review, the Department expected UGX.17,036,000 as cumulative revenue . It had also planned to spend the same amount as cumulative expenditure. However, at the end of the four quarters under review, the Department received UGX.11,161,000 equivalent to 66% of the planned 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 department spent UGX.11,161,000 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	4
Date of submitting Quarterly Internal Audit Reports	15/07/2015	15/7/2015
Function Cost (UShs '000)	17,036	11,161
Cost of Workplan (UShs '000):	17,036	11,161

In terms of physical performance, the expenditure of UGX.11,161,000 was incurred by the Department to produce 4 audit reports as well as meet the salary expenses of 1 staff under the Department for the four quarters under review and operation and maintenance of the audit motorcycle.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Interest and charges due to Uganda Revenue Authority cleared.
	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Production and submission of reports to the line Ministr	Production and submission of reports to the line Ministr
General Supply of Goods and Services		0
Cleaning and Sanitation		40
Allowances		608
Incapacity, death benefits and funeral expenses		342
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,500
Special Meals and Drinks		275
Printing, Stationery, Photocopying and Binding		1,150
Small Office Equipment		1,038
Bank Charges and other Bank related costs		214
Electricity		0
Travel inland		1,689
Fuel, Lubricants and Oils		401
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		544
Wage Rec't:		
Non Wage Rec't:	18,105	506
Domestic Dev't:	0	9,295
Donor Dev't:		
Total	18,105	9,801
Output: Human Resource Management		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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		
Non Standard Outputs:	3 Monthly salaries of 12 staff under Administration Department paid Monthly (3) payment of salaries made.	3 Monthly salaries of 12 staff under Administration Department for the fourth quarter paid USMID related workshops attended.
<i>General Staff Salaries</i>		12,808
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,600
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Travel inland</i>		5,345
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	16,819	12,808
<i>Non Wage Rec't:</i>	8,465	5,965
<i>Domestic Dev't:</i>		5,345
<i>Donor Dev't:</i>		
Total	25,284	24,118
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)
Non Standard Outputs:	Registry Counter Repaired.	The Structure Plan for Moroto Municipality Completed. The Property Valuation Lists for Moroto Municipal Council completed. Training on Environment Management Conducted.
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		49,500
<i>Travel inland</i>		8,906
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	28,763	58,406
<i>Donor Dev't:</i>		
Total	28,763	58,406
Output: Office Support services		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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		
Non Standard Outputs:	Office Support Services undertaken.	Not implemented
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	Assets management information/records updated.	Assets management information/records updated
Maintenance – Machinery, Equipment & Furniture		287
Wage Rec't:		
Non Wage Rec't:	72	287
Domestic Dev't:		
Donor Dev't:		
Total	72	287
Output: Records Management		
Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.
Allowances		0
Advertising and Public Relations		100
Printing, Stationery, Photocopying and Binding		140
Telecommunications		50
Travel inland		0
Fuel, Lubricants and Oils		100
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	750	390
Domestic Dev't:		
Donor Dev't:		
Total	750	390

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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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1a. Administration

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:		4 Stance Toilet for Administration Constructed
Non Residential buildings (Depreciation)		20,051
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	20,051
Donor Dev't:		0
Total	0	20,051

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	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 (Submitting annual performance report to the Ministry done.)	30/07/2015 (Submitting annual performance report to the Ministry done.)
Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.
	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	4 Quarterly submissions of	4 Quarterly submissions of

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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)
2. Finance		
General Staff Salaries		16,375
Allowances		1,772
Advertising and Public Relations		100
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		440
Welfare and Entertainment		250
Special Meals and Drinks		160
Printing, Stationery, Photocopying and Binding		8,735
Small Office Equipment		0
Bank Charges and other Bank related costs		105
Subscriptions		200
Telecommunications		16
Travel inland		2,970
Travel abroad		0
Fuel, Lubricants and Oils		387
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		60
Maintenance – Other		0
Wage Rec't:	16,475	16,375
Non Wage Rec't:	11,646	14,815
Domestic Dev't:	14,245	380
Donor Dev't:		
Total	42,366	31,570

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89149750 (UGX.89,149,750 planned as other Local Revenues to be collected in quarter 4 of this financial year, 2014/15)	56295063 (UGX.56,295,063 was the amount collected as other Local Revenues in quarter 4 of 2014/15 FY.)
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 2014/15 FY in the fourth quarter.)	6103825 (6,103,825 was the value of LST collection during the fourth quarter of 2014/15 FY.)
Value of Hotel Tax Collected	4360000 (UGX.4,360,000 planned as Local Hotel Tax to be Collected by the Council in Q4 of 2014/15 Financial Year.)	2677725 (UGX.2,677,725 was the value of Local Hotel Tax collected during the Fourth quarter of 2014/15 FY.)
Non Standard Outputs:	<p>Issuing demand notes to organisations to pay Local Service tax done.</p> <p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p> <p>Revenue Enhancement Plan implemented.</p>	<p>Issuing demand notes to organisations to pay Local Service tax done.</p> <p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p> <p>Revenue Enhancement Plan implemented.</p>

Allowances

134

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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)
2. Finance		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		40
Small Office Equipment		0
Travel inland		1,140
Fuel, Lubricants and Oils		40
Wage Rec't:		
Non Wage Rec't:	150	60
Domestic Dev't:	11,398	1,294
Donor Dev't:		
Total	11,548	1,354

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

Council and Committee minutes Produced.

Retooling of Mayors Office undertaken.

Contributing subscription fees for Associations do

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

Council and Committee minutes Produced.

Contributing subscription fees for Associations done.

Office consumables procured.

Cleaning and Sanitation		0
General Staff Salaries		6,552
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		134
Travel inland		1,359
Fuel, Lubricants and Oils		4,041
Maintenance – Other		150
Wage Rec't:	9,253	6,552
Non Wage Rec't:	13,749	5,134
Domestic Dev't:	0	549

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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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3. Statutory Bodies

Donor Dev't:

Total	23,002	12,235
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Output: LG procurement management services

Non Standard Outputs:

Monthly (3) payment of salaries of the Procurement officer paid.

Monthly (3) payment of salaries of the Procurement officer paid.

Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.

Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.

1 Evaluation Committee meetings conducted.

1 Evaluation Committee meetings conducted.

2 Contracts Committee meetings conduct

2 Contracts Committee meetings conduct

General Staff Salaries		2,677
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Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Advertising and Public Relations		0
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Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		0
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Travel inland		2,990
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Wage Rec't:	2,120	2,677
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Non Wage Rec't:	7,046	0
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Domestic Dev't:	20,253	2,990
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Donor Dev't:		
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Total	29,420	5,667
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Output: Standing Committees Services

Non Standard Outputs:

1 General Purpose Committee conducted

1 General Purpose Committee conducted

2 Finance committee meetings conducted

3 Executive committee meetings conducted

3 Executive committee meetings conducted

2 General Council meetings conducted

6 General meetings conducted

Daily costs operations of the Mayors Office met

Daily costs operations of the Mayors Office met

Allowances		16,540
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Special Meals and Drinks		5,826
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Printing, Stationery, Photocopying and Binding		0
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Subscriptions		220
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Telecommunications		0
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Travel inland		200
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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		
<i>Fuel, Lubricants and Oils</i>		937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,180	23,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,180	23,723

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 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)	0 (N/A)
No of businesses inspected for compliance to the law	230 (7230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)
No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)
Non Standard Outputs:		
	Construction of 1 Modern Meat stall In South Division under taken.	Implemented under other Capital
	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	
<i>General Staff Salaries</i>		1,439
<i>Allowances</i>		280
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		1,267
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		294

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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>	4,002	1,439
<i>Non Wage Rec't:</i>	1,772	2,091
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,774	3,530

4. Production and Marketing

<i>Wage Rec't:</i>	4,002	1,439
<i>Non Wage Rec't:</i>	1,772	2,091
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,774	3,530

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 0	0 (N/A)
No. of market information reports disseminated	1 (Quarterly Dissemination of Market information reports undertaken.)	0 (Not attained)
Non Standard Outputs:	1 Modern Meat Stall Constructed in South Division	1 Modern Meat Stall Constructed in South Division

Maintenance - Civil 25,601

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,869	25,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,869	25,601

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division
<i>Non Residential buildings (Depreciation)</i>		498,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	249,029	498,771
<i>Donor Dev't:</i>		0
Total	249,029	498,771

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.
	Health Sub District Quarterly meetings conducted.	Health Sub District Quarterly meetings conducted.
	Sup	Sup
<i>General Staff Salaries</i>		40,042
<i>Allowances</i>		8,144
<i>Medical expenses (To employees)</i>		370
<i>Special Meals and Drinks</i>		754
<i>Printing, Stationery, Photocopying and Binding</i>		2,378
<i>Small Office Equipment</i>		1,600
<i>Bank Charges and other Bank related costs</i>		110
<i>Fuel, Lubricants and Oils</i>		1,808
<i>Cleaning and Sanitation</i>		16,583
<i>Uniforms, Beddings and Protective Gear</i>		35
<i>Wage Rec't:</i>	77,181	40,042
<i>Non Wage Rec't:</i>	1,841	15,198
<i>Domestic Dev't:</i>		16,583
<i>Donor Dev't:</i>		
Total	79,022	71,823
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.
		Completion of the payment land fill made.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Cleaning and Sanitation</i>		1,483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,680	1,483
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,680	1,483

2. Lower Level Services

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	81 (81 Children were vaccinated with Pentavalent Vaccine during the Fourth quarter.)
%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 year)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units filled in the fourth quarter of 2014/15 financial year.)
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 2014/15 Financial year at Moroto Municipal Council)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality had functional VHTs..)
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	11 (7 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII)
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 fourth quarter of 2014/15 financial year.)	6191 (6,191 outpatients visited Nakapelimen and DMOs Clinic in the fourth quarter of 2014/15 FY.)
Non Standard Outputs:	4 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	36 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.
Conditional transfers for PHC- Non wage		303
Wage Rec't:		0
Non Wage Rec't:	2,970	303
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,970	303

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Implemented under the management Office
Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,984	0
Donor Dev't:		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	2,984	0
Output: Other Capital		
Non Standard Outputs:	Patient Waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Not implemented
<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>	7,058	0
<i>Donor Dev't:</i>		0
<i>Total</i>	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 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		21,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,961	21,510
<i>Donor Dev't:</i>		0
<i>Total</i>	16,961	21,510
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Nakapelimen health Centre III maternity ward construction.)	1 (Nakapelimen health Centre III maternity ward construction.)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		113,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,222	113,866
<i>Donor Dev't:</i>		0
<i>Total</i>	33,222	113,866

Additional information required by the sector on quarterly Performance

6. Education

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	50 (Payment of salaries for 9 in Kakoliye Muslim P/s, 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	47 (Payment of salaries for 12 in Kakoliye Muslim P/s, 16 in Moroto Municipal p/s, 8 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 Muslim P/s, 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	47 (Payment of salaries for 12 in Kakoliye Muslim P/s, 16 in Moroto Municipal p/s, 8 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>		66,227
<i>Wage Rec't:</i>	77,473	66,227
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,473	66,227
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools.)	27 (27 students passed in grade one in the Municipal Schools.)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools in the fourth quarter.)	0 (No students dropped out of School in the Municipality Schools in the fourth quarter of the financial year under review.)
No. of pupils enrolled in UPE	2984 (4,287 planned enrollment in all Municipal Schools in the fourth quarter of 2014/15 financial year)	2984 (2,984 pupils were enrolled all Municipal Schools in the fourth quarter of 2014/15 financial year.)
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.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		5,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,872	5,587
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,872	5,587
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	500 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.	1,000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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>Other Structures</i>		107,476
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,065	107,476
<i>Donor Dev't:</i>		0
Total	65,065	107,476
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.)	2 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		61,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,741	61,427
<i>Donor Dev't:</i>		0
Total	28,741	61,427
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	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.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		4,930
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,930
<i>Donor Dev't:</i>		0
Total	0	4,930
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (Not planned)
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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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.)
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 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>		55,481
<i>Wage Rec't:</i>	51,656	55,481
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,656	55,481
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>		48,890
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,985	48,890
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,985	48,890
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.)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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		
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		63,859
<i>Wage Rec't:</i>	166,117	63,859
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	166,117	63,859
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 Schoools in the Municipality supported.	Payment of Monthly Salaries(3) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 made. Education workshops attended.
<i>General Staff Salaries</i>		4,322
<i>Allowances</i>		1,033
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		144
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		1,092
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,014	4,322
<i>Non Wage Rec't:</i>	2,243	4,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,258	8,449
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council in the fourth quarter.)	3 (3 inspection reports provided to the Council in the fourth quarter)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)
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.
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.
	Quarterly Monitoring	Quarterly Monitoring
General Staff Salaries		8,930
Contract Staff Salaries (Incl. Casuals, Temporary)		13,800
Allowances		2,946
Staff Training		675
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		85
Printing, Stationery, Photocopying and Binding		65
Small Office Equipment		0
Bank Charges and other Bank related costs		150

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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>Electricity</i>		1,100
<i>Travel inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		21,608
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,637	8,930
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	53,350	41,449
<i>Donor Dev't:</i>		
Total	60,987	50,379

2. Lower Level Services

Output: District Roads Maintenance (URF)

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 Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
Length in Km of District roads periodically maintained	0675 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	102 (construction of imagit road(0.42km) in Labourline Village and.Lomilo(0.6Km) in Nakapelimen village made made.)
Non Standard Outputs:	Gravelling of a 0.4 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.2 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.3	Gravelling of Loruk road(0.5Km) in Bazaar Village, Adyebo Road(1Km) in Nakapelimen Village, Tamukedde road(0.5Km) in Bazaar Village made.
<i>LG Conditional grants</i>		321,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	139,923	321,929
<i>Donor Dev't:</i>		0
Total	139,923	321,929

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of 0.5km of Street Lights in Moroto Town undertaken.	Gravelling of roads made.
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.)	350 (350m of water pipe network extended to under served areas in the Municipality.)
Collection efficiency (% of revenue from water bills collected)	75 (75 percent of the revenue from the water bills collected)	15 (15 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 (Implemented)
Non Standard Outputs:		N/A
Commissions and related charges		9,082
Maintenance – Other		17,598
Wage Rec't:		
Non Wage Rec't:	37,952	9,082
Domestic Dev't:	9,837	17,598
Donor Dev't:		
Total	47,789	26,680

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.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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)
7b. Water		
Allowances		0
Advertising and Public Relations		0
Commissions and related charges		6,380
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		82
Wage Rec't:		
Non Wage Rec't:	7,935	82
Domestic Dev't:		6,380
Donor Dev't:		
Total	7,935	6,462

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 April 2015 to June 2015 made.

3 Monthly payments of salaries of the Physical Planner from April 2015 to June 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.

Training on Environment Impact Assessment/Environ

General Staff Salaries		2,287
Special Meals and Drinks		1,260
Printing, Stationery, Photocopying and Binding		584
Small Office Equipment		0
Bank Charges and other Bank related costs		34
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,005	2,287
Non Wage Rec't:	1,003	1,878
Domestic Dev't:	13,020	
Donor Dev't:		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	17,028	4,165
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.)	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.)
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.
<i>Allowances</i>		1,040
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	382	1,040
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	0	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
Non Standard Outputs:		N/A
<i>Travel inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	790
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:	Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.	Not implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,710	0
<i>Domestic Dev't:</i>	1,260	
<i>Donor Dev't:</i>		
Total	3,970	0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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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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.
	Monitoring and Evaluation of the Construction of the Bus Te	Monitoring and Evaluation of the Construction of the Bus Te
Uniforms, Beddings and Protective Gear		2,010
General Staff Salaries		4,626
Allowances		170
Advertising and Public Relations		6,201
Workshops and Seminars		11,737
Special Meals and Drinks		5,243
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		12
Travel inland		312
Fuel, Lubricants and Oils		504
Wage Rec't:	3,790	4,626
Non Wage Rec't:	11,211	26,188
Domestic Dev't:	8,000	
Donor Dev't:		
Total	23,001	30,814

Output: Adult Learning

No. FAL Learners Trained	0 (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.	Implemented under the management Office
	Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done.	
	27 FAL learners	
Allowances		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:		
Total	325	0
Output: Support to Public Libraries		
Non Standard Outputs:	Submission of quarterly Library performance reports made. Annual book festival conducted. News papers purchased. Operation and maintenance of the Library undertaken.	Submission of quarterly Library performance reports made. Cleaning of the Library premises made.
Allowances		210
Welfare and Entertainment		876
Bank Charges and other Bank related costs		23
Electricity		0
Travel inland		1,570
Wage Rec't:		
Non Wage Rec't:	3,469	2,679
Domestic Dev't:		
Donor Dev't:		
Total	3,469	2,679
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
Allowances		1,012
Special Meals and Drinks		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	297	1,012
Domestic Dev't:		
Donor Dev't:		
Total	297	1,012

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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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9. Community Based Services

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Support to 2 Youths Groups for Livelihood Projects and Skills Development.	Support to 12 Youths Groups for Livelihood Projects and Skills Development.
Other Fixed Assets (Depreciation)		95,745
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,936	95,745
Donor Dev't:		0
Total	23,936	95,745

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	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		1,010
Wage Rec't:	3,237	3,096
Non Wage Rec't:	1,141	1,010
Domestic Dev't:		
Donor Dev't:		
Total	4,378	4,106

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
Welfare and Entertainment		0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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		355
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	500	355
Domestic Dev't:		0
Donor Dev't:		
Total	500	355
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		679
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,459
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	2,233	3,938
Domestic Dev't:		
Donor Dev't:		
Total	2,233	3,938

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 April 2015 to June 2015 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of April 2015 to June 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.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		1,797
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		550
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		100
Maintenance – Other		0
Wage Rec't:	1,876	1,797
Non Wage Rec't:	1,435	650
Domestic Dev't:		
Donor Dev't:		
Total	3,311	2,447

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	10/7/2015 (Quarterly internal audit reports produced.)	15/7/2015 (Quarterly internal audit reports produced and submitted.)
No. of Internal Department Audits	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions)	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions. Routine verification of pay change forms in Moroto Municipal Council. Quarterly meetings with the Heads of Departments in Moroto Municipal Council	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	948	250
Domestic Dev't:		
Donor Dev't:		
Total	948	250

Additional information required by the sector on quarterly Performance

Wage Rec't:	447,656	290,518
Non Wage Rec't:	203,113	203,113
Domestic Dev't:	1,405,974	1,405,974
Donor Dev't:		
Total	1,899,605	1,899,605

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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.	4 Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	0	The performance reported above was attained with support of local revenue, unconditional grant and LGMSDP funds.
	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
224004 Cleaning and Sanitation	2,000	40	2.0%
211103 Allowances	2,000	2,584	129.2%
213002 Incapacity, death benefits and funeral expenses	2,500	442	17.7%
221001 Advertising and Public Relations	1,200	2,200	183.3%
221008 Computer supplies and Information Technology (IT)	780	945	121.2%
221009 Welfare and Entertainment	1,500	3,500	233.3%
221010 Special Meals and Drinks	500	2,222	444.3%
221011 Printing, Stationery, Photocopying and Binding	903	1,790	198.2%
221012 Small Office Equipment	0	1,038	N/A
221014 Bank Charges and other Bank related costs	1,200	1,106	92.2%
223005 Electricity	1,000	400	40.0%
227001 Travel inland	17,360	7,499	43.2%
227004 Fuel, Lubricants and Oils	1,000	401	40.1%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

228002 Maintenance - Vehicles	2,000	620	31.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,150	550	47.8%	
228004 Maintenance – Other	430	1,722	400.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	72,422	Non Wage Rec't: 18,005	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 9,295	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,422	Total 27,300	Total 37.7%	

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	12 Monthly salaries of 12 staff under Administration Department paid.	0	The performance noted above was attained with support of unconditional grant wage and USMID funds.
	Monthly (12) payment of salaries made.	USMID related workshops attended.		

Expenditure

211101 General Staff Salaries	67,274	59,039	87.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	14,000	82.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	962	64.1%	
227001 Travel inland	9,360	11,670	124.7%	
228004 Maintenance – Other	300	300	100.0%	
Wage Rec't:	67,274	Wage Rec't: 59,038	Wage Rec't: 87.8%	
Non Wage Rec't:	33,860	Non Wage Rec't: 21,587	Non Wage Rec't: 63.8%	
Domestic Dev't:		Domestic Dev't: 5,345	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,134	Total 85,970	Total 85.0%	

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 performance noted above was attained with support of the USMID grant carried forward from 2013/14 FY.
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 4

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	102,602	61.2%
227001 Travel inland	6,000	19,133	318.9%
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: 169,725	Domestic Dev't: 81.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	207,133	Total 169,725	Total 81.9%

Output: Office Support services

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

221010 Special Meals and Drinks	260	100	38.5%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	The above planned output was attained with support of local revenue funding.
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	1,727	601.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	287	1,727	601.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	287	1,727	601.6%	

Output: Records Management

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

211103 Allowances	500	88	17.6%	
221001 Advertising and Public Relations	300	100	33.3%	
221011 Printing, Stationery, Photocopying and Binding	500	390	78.0%	
222001 Telecommunications	150	50	33.3%	
227001 Travel inland	550	200	36.4%	
227004 Fuel, Lubricants and Oils	0	100	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	252	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,180	39.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,180	39.3%	

3. Capital Purchases

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	The above output was attained with support of PRDP funding.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	4 Stance Toilet for Adminstration Constructed	4 Stance Toilet for Adminstration Constructed		

Expenditure

231001 Non Residential buildings (Depreciation)	23,608	20,051	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,608	20,051	84.9%
Donor Dev't:		0	0.0%
Total	23,608	20,051	84.9%

Output: Furniture and Fixtures (Non Service Delivery)

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.	0	The above cumulative output reported above was attained with support of the rolled over USMID funds for 2013/14 FY.
	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%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

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.)	30/7/2015 (Submitting annual performance report to the Ministry done.)	#Error	The above outputs were attained with support of unconditional grant wage, unconditional grant none wage, Local revenue and USMID funds.
Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.		
	12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.	12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.		
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions o		
	Daily supervision of posting of books of accounts done.			
	Daily supervision of revenue collection done.			
	Responding to Auditor General's queries done.			
	Procurement of books of accounts done.			
	Office consumables procured.			
	North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.			
	Valuation of Council Assets made.			

Expenditure

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

211101 General Staff Salaries	65,901	69,292	105.1%	
211103 Allowances	2,610	3,104	118.9%	
221001 Advertising and Public Relations	0	100	N/A	
221007 Books, Periodicals & Newspapers	20,331	16,175	79.6%	
221008 Computer supplies and Information Technology (IT)	500	1,560	312.0%	
221009 Welfare and Entertainment	0	1,150	N/A	
221010 Special Meals and Drinks	600	340	56.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	12,333	822.2%	
221012 Small Office Equipment	500	245	49.0%	
221014 Bank Charges and other Bank related costs	1,200	356	29.6%	
221017 Subscriptions	500	450	90.0%	
222001 Telecommunications	500	191	38.2%	
227001 Travel inland	17,010	10,676	62.8%	
227002 Travel abroad	4,000	2,946	73.6%	
227004 Fuel, Lubricants and Oils	536	898	167.5%	
228002 Maintenance - Vehicles	500	150	30.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	60	12.0%	
228004 Maintenance – Other	500	542	108.4%	
Wage Rec't:	65,901	Wage Rec't: 69,292	Wage Rec't: 105.1%	
Non Wage Rec't:	46,583	Non Wage Rec't: 48,214	Non Wage Rec't: 103.5%	
Domestic Dev't:	52,490	Domestic Dev't: 3,062	Domestic Dev't: 5.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	164,974	Total 120,569	Total 73.1%	

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.)	43724000 (43,724,000 was the cumulative value of LST collected by the Council in 2014/15 FY.)	258.16	The performance reported above was attained with support of the service provider coupled by routine monitoring of Local Revenue collection.
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 .)	242110000 (UGX.237,230,000 was the cumulative amount collected as other Local Revenues in quarter 4, 3, 2 and Quarter 1 of 2014/15 FY.)	67.89	
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.)	16472000 (UGX.16,472,000 was the cumulative amount collected as Local Hotel Tax by the Council in Q4, Q3, Q2 and Q1 of 2014/15 Financial Year.)	94.45	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:	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	1,204	N/A
221009 Welfare and Entertainment	0	30	N/A
221011 Printing, Stationery, Photocopying and Binding	300	1,010	336.7%
221012 Small Office Equipment	0	25	N/A
227001 Travel inland	10,260	3,030	29.5%
227004 Fuel, Lubricants and Oils	0	208	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	600	4,213	Non Wage Rec't: 702.2%
Domestic Dev't:	22,795	1,294	Domestic Dev't: 5.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,395	5,507	Total 23.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

The above outputs were attained with support local revenue and conditional grant to Salary and Gratuity for the Elected Leaders.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 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.	Contributing subscription fees for Associations done.
	Contributing subscription fees for Associations done.	Office consumables procured.
	Office consumables procured.	

Expenditure

224004 Cleaning and Sanitation	670	242	36.1%
211101 General Staff Salaries	37,010	26,208	70.8%
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	1,647	137.3%
227001 Travel inland	25,000	7,038	28.2%
227004 Fuel, Lubricants and Oils	15,653	20,083	128.3%
228004 Maintenance – Other	512	694	135.4%
Wage Rec't:	37,010	Wage Rec't: 26,208	Wage Rec't: 70.8%
Non Wage Rec't:	54,995	Non Wage Rec't: 30,105	Non Wage Rec't: 54.7%
Domestic Dev't:		Domestic Dev't: 549	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	92,006	Total 56,861	Total 61.8%

Output: LG procurement management services

0

The failure to deliver all the planned outputs was because the USMID funds that was meant to support the implementation of some of the above planned outputs was released at the end of fourth quarter.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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.	12 Monthly (12) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	4 Contracts Committee meetings conducted.
	4 Evaluation Committee meetings conducted.	Submission of quarterly (4) 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	10,710	126.3%
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 4

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	10,160	290.3%	
Wage Rec't:	8,481	Wage Rec't: 10,710	Wage Rec't: 126.3%	
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: 2,990	Domestic Dev't: 14.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,920	Total 26,461	Total 46.5%	

Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted	6 General Council sessions conducted.	0	The above outputs were attained with support of the Local revenue funding.
	6 Finance committee meetings conducted	6 General Purpose Committee conducted		
	12 Executive committee meetings conducted	12 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	64,741	97.0%	
221010 Special Meals and Drinks	8,000	8,956	112.0%	
221011 Printing, Stationery, Photocopying and Binding	800	1,280	160.0%	
221017 Subscriptions	0	220	N/A	
222001 Telecommunications	200	25	12.5%	
227001 Travel inland	0	6,910	N/A	
227004 Fuel, Lubricants and Oils	600	937	156.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,720	Non Wage Rec't: 83,069	Non Wage Rec't: 108.3%	
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	76,720	Total 83,069	Total 108.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

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.)	100.00	The above outputs were attained with support of unconditional grant wage.
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)	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	100.00	
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	5,757	36.0%
211103 Allowances	1,100	280	25.5%
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	687	135.8%
221014 Bank Charges and other Bank related costs	800	1,402	175.3%
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	1,155	231.0%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:	5,757	Wage Rec't:	36.0%
Non Wage Rec't:	7,090	Non Wage Rec't:	6,073	Non Wage Rec't:	85.7%
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	23,097	Total	11,830	Total	51.2%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (N/A)	.00	Some of the planned outputs were not attained because of the short fall in Local revenue that meant to support its implementation.
No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/A)	0	

Non Standard Outputs:	1 Modern Meat Stall Constructed in South Division	1 Modern Meat Stall Constructed in South Division
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Expenditure

228001 Maintenance - Civil	31,478	25,601	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,478	25,601	81.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31.478	Total 25.601	Total 81.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division	0	The above output was attained with support of the USMID Municipal Development Grant.
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Expenditure

231001 Non Residential buildings (Depreciation)	996,116	498,771	50.1%
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:	996,116	Domestic Dev't: 498,771	Domestic Dev't: 50.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	996,116	Total 498,771	Total 50.1%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	0	The above outputs were attained with support of PHC Salary and PHC none wage Grants.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	4 Quarterly production and submission of reports to Ministry of Health and other line ministries made.		
	Health Sub District Quarterly meetings conducted.	4 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	134,989	43.7%
211103 Allowances	0	8,144	N/A
213001 Medical expenses (To employees)	0	370	N/A
221010 Special Meals and Drinks	0	754	N/A
221011 Printing, Stationery, Photocopying and Binding	400	2,378	594.4%
221012 Small Office Equipment	0	1,600	N/A
221014 Bank Charges and other Bank related costs	600	301	50.2%
227004 Fuel, Lubricants and Oils	0	1,808	N/A
224004 Cleaning and Sanitation	0	16,583	N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

224005 Uniforms, Beddings and Protective Gear 0 35 N/A

Wage Rec't:	308,724	Wage Rec't:	134,989	Wage Rec't:	43.7%
Non Wage Rec't:	2,811	Non Wage Rec't:	15,389	Non Wage Rec't:	547.5%
Domestic Dev't:		Domestic Dev't:	16,583	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,535	Total	166,961	Total	53.6%

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.	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	0	The above output were attained with support of Local Revenue .
		Completion of the payment land fill made.		

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	6,873	2147.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,720	10,711	99.9%
Domestic Dev't:		2,952	0.0%
Donor Dev't:		0	0.0%
Total	10,720	Total 13,663	Total 127.5%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units filled in 2014/15 financial year.)	90.91	The performance reported above was attained with support of the PHC non wage conditional grant combined with support from the health staff.
Number of trained health workers in health centers	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)	11 (7 was the cumulative number of health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII.)	78.57	
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)	4 (4 Quarterly tranining related sessions undertaken for the 2014/15 Financial year at Moroto Municipal Council.)	100.00	
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.)	25838 (25,838 outpatients visited Nakapelimen and DMOs Clinic in the Fourth, third, second and first quartersof 2014/15 financial year.)	208.37	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality had functional VHTs..)	100.00	
No. of children immunized with Pentavalent vaccine	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	503 (503 children in Moroto Municipality were immunised with Pentavalent Vaccine during first , Second , third and fourth quarter of the financial year under review.)	251.50	
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	
Non Standard Outputs:	<p>16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p> <p>4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.</p> <p>Monitoring of weekly diseases surveillance done.</p> <p>Monthly (12) Village Health Team (VHT) management meetings conducted.</p> <p>Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.</p> <p>Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.</p> <p>Administrative costs paid.</p>	83 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263313 Conditional transfers for PHC- Non wage	16,770	12,237	73.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,770	12,237	73.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,770	12,237	73.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Land fill under the health Department procured.	0	The above cumulative output was attained with support of the 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 above planned out put was not attained beacause the UPDF donated asimilar shade and therefore, there was no need of constructing another one.
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Expenditure

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	The above output was attained with support of the PRDP grant.
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of 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	63,481	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,846	63,481	93.6%
Donor Dev't:		0	0.0%
Total	67,846	63,481	93.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 01 (Nakapelimen health Centre III maternity ward construction.) 1 (Nakapelimen health Centre III maternity ward construction.) 100.00 The above Output is beind implemented with support of the PRDP grant.

No of maternity wards rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	132,889	113,866	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,889	113,866	85.7%
Donor Dev't:		0	0.0%
Total	132,889	113,866	85.7%

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.) 47 (Payment of salaries for 12 in Kakoliye Musilim P/s, 16 in Moroto Municipal p/s, 8 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..) 94.00 The above outputs weren't attained as planned beacause some of the teachers transferred to other Districts and others

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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 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.)	47 (Payment of salaries for 12 in Kakoliye Musilim P/s ,16 in Moroto Municipal p/s, 8 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)	94.00	changed their job.
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	309,894	273,668	88.3%
Wage Rec't:	309,894	273,668	88.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	309,894	273,668	88.3%

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.)	184 (174 pupils sat for PLE in 2014/15 Financial Year.)	105.75	The above output was attained with support of UPE
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	grant, Teachers, parents and pupils.
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 fourth, third, second and first quarter.)	0	
No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools)	2984 (2,984 pupils were enrolled all Municipal Schools in the fourth quarter of 2014/15 financial year.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263311 Conditional transfers for Primary Education	23,489	22,052	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,489	22,052	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,489	22,052	93.9%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.	1,000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.	0	the above output was attained with support of the PRDP funds.
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

312104 Other Structures	125,911	107,476	85.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	125,911	107,476	85.4%	
Donor Dev't:		0	0.0%	
Total	125,911	107,476	85.4%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	The above planned outputs were attained with support of PRDP grant.
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.	100.00	
	Completion of the Construction of 2 Class rooms at Police Primary School made.)	Completion of the Construction of Police P/S made.)		

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	58,688	67,437	114.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,688	67,437	114.9%	
Donor Dev't:		0	0.0%	
Total	58,688	67,437	114.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)	100.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	9,420	10,314	109.5%	
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,420	Domestic Dev't:	10,314	Domestic Dev't:	109.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,420	Total	10,314	Total	109.5%

Output: PRDP-Provision of furniture to primary schools

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

Expenditure

231006 Furniture and fittings (Depreciation)	17,550	17,550	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,550	17,550	Domestic Dev't: 100.0%
Donor Dev't:	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 above output was attained with support of the Secondary Salary Grant.
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 (12 monthly payment of salaries for 25 teachers in Moroto High School made.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	206,622		220,044		106.5%
Wage Rec't:	206,622	Wage Rec't:	220,045	Wage Rec't:	106.5%
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	206,622	Total	220,045	Total	106.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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 students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	100.00	The above output was attained with support of the USE grant.
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Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	195,941	195,941	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	195,941	Non Wage Rec't:	195,941	Non Wage Rec't:	100.0%
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	195,941	Total	195,941	Total	100.0%

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 above output was attained with support of the Tertiary Salaries conditional grant.
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (12 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	253,001	38.1%		
Wage Rec't:	664,467	Wage Rec't:	253,001	Wage Rec't:	38.1%
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	664,467	Total	253,001	Total	38.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

The above outputs were attained with support of the urban unconditional grant wage.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Non Standard Outputs:	<p>Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..</p> <p>Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.</p> <p>4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.</p>	<p>Payment of Monthly Salaries(9) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1, Q2 and Q3 made.</p> <p>Education workshops attended.</p>
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Expenditure

211101 General Staff Salaries	28,058	18,315	65.3%		
211103 Allowances	1,700	1,033	60.8%		
221010 Special Meals and Drinks	800	981	122.7%		
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%		
221012 Small Office Equipment	700	165	23.5%		
221014 Bank Charges and other Bank related costs	900	301	33.5%		
221017 Subscriptions	0	550	N/A		
222001 Telecommunications	600	50	8.3%		
227001 Travel inland	1,200	3,721	310.1%		
227004 Fuel, Lubricants and Oils	873	1,800	206.1%		
228002 Maintenance - Vehicles	0	771	N/A		
Wage Rec't:	28,058	Wage Rec't:	18,315	Wage Rec't:	65.3%
Non Wage Rec't:	9,973	Non Wage Rec't:	9,692	Non Wage Rec't:	97.2%
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	38,030	Total	28,007	Total	73.6%

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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 above outputs were attained with support of Uganda Road Fund and Urban unconditional grant wage.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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 12 months paid.		
	4 Progress Reports for the implementation of Force Account Produced and submitted.	4 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 Gang		
	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	34,888	114.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,200	39,260	97.7%
211103 Allowances	13,000	5,566	42.8%
221003 Staff Training	23,000	675	2.9%
221008 Computer supplies and Information Technology (IT)	2,000	430	21.5%
221010 Special Meals and Drinks	0	685	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,192	109.6%
221012 Small Office Equipment	8,102	150	1.9%
221014 Bank Charges and other Bank related costs	1,500	609	40.6%
223005 Electricity	3,000	5,615	187.2%
227001 Travel inland	23,900	10,522	44.0%
227004 Fuel, Lubricants and Oils	26,000	42,488	163.4%
228002 Maintenance - Vehicles	0	12,272	N/A
228004 Maintenance - Other	0	1,785	N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

<i>Wage Rec't:</i>	30,548	<i>Wage Rec't:</i>	34,889	<i>Wage Rec't:</i>	114.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	153,400	<i>Domestic Dev't:</i>	122,249	<i>Domestic Dev't:</i>	79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	183,948	Total	157,137	Total	85.4%

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 Acess 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.)	304 (Construction of 0.3km drainage channel along Teko Acess 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. construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	1125.93	The above outputs were attained with support of the Uganda Road Fund Grant.
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained 100.00

46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1 Km),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(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1 Km),Ojakala(1.6Km),Nakiloro(1 Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)

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

Non Standard Outputs: Gravelling of a 0.8 Km road length along Teko Access road ,Pian road(0.5Km),. 1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained.

Planting of road signs along Jie,Dodoth,Pian,Tamukede,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

Expenditure

263201 LG Conditional grants 559,693 586,823 104.8%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	559,693	Domestic Dev't:	586,823	Domestic Dev't:	104.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	559,693	Total	586,823	Total	104.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of 2km of Street Lights in Moroto Town undertaken.	Gravelling of roads made.	0	The above outputs were attained with support of the PRDP Grant.
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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

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 above outputs were attained with support of the PRDP grant.
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)	067 (Repairs of the water pumps made. 670m of water pipe network extended to under served areas in the Municipality.)	478.57	
Collection efficiency (% of revenue from water bills collected)	75 (95 percent of the revenue from the water bills collected)	60 (60 percent was the cumulative amount of Local revenue from the water bills collected.)	80.00	
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Expenditure

221006 Commissions and related charges	126,617	33,283	26.3%
228004 Maintenance – Other	64,539	51,559	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,810	51,874	34.2%
Domestic Dev't:	39,347	32,967	83.8%
Donor Dev't:		0	0.0%
Total	191,157	84,841	44.4%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	0	The above outputs were attained support of the PRDP Grant.
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Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	4 Quarterly Progress Reports under Water Produced and Submitted.
	Monitoring and Supervision of water works undertaken.	4 Monitoring and Supervision Visits of water works undertaken.
	Quarterly meetings of the water board undertaken.	4 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%
221006 Commissions and related charges	0	6,380	N/A
221011 Printing, Stationery, Photocopying and Binding	1,216	145	11.9%
221014 Bank Charges and other Bank related costs	720	477	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,739	2,282	7.2%
Domestic Dev't:		6,380	0.0%
Donor Dev't:		0	0.0%
Total	31,739	8,662	27.3%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	0	The above outputs were attained with support of unconditional grant wage and 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	12,581	104.7%
221010 Special Meals and Drinks	0	1,260	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,794	358.8%
221012 Small Office Equipment	0	270	N/A
221014 Bank Charges and other Bank related costs	871	148	16.9%
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 4

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:	12,580	Wage Rec't:	104.7%
Non Wage Rec't:	4,011	Non Wage Rec't:	4,950	Non Wage Rec't:	123.4%
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	17,531	Total	60.2%

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 outputs 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	3,270	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	6,832	446.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,529	6,832	446.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	4 (4 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	100.00	The above outputs were attained with support of the PRDP grant.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	0	2,710	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,710	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	2,710	0.0%

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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	Some of the planned outputs were not attained because the USMID funds that was meant to support the implementation was released at the end of the fourth quarter and therefore, they couldn't be implemented.
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>	Physical Planning workshops attended.		

Expenditure

227001 Travel inland	18,685	730	3.9%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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 : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

The above outputs were attained with support of the urban unconditional grant wage and the MDF grant.

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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.	12 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.	Monitoring and Evaluation of the Construction of the Bus Terminal		
	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 Trainning 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

224005 Uniforms, Beddings and	2,000	2,010	100.5%
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Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Protective Gear

211101 General Staff Salaries	15,161	18,404	121.4%	
211103 Allowances	0	422	N/A	
221001 Advertising and Public Relations	7,860	7,698	97.9%	
221002 Workshops and Seminars	1,900	11,737	617.7%	
221010 Special Meals and Drinks	10,679	10,881	101.9%	
221011 Printing, Stationery, Photocopying and Binding	1,770	1,010	57.1%	
221014 Bank Charges and other Bank related costs	2,132	370	17.3%	
227001 Travel inland	11,193	4,974	44.4%	
227004 Fuel, Lubricants and Oils	3,524	3,731	105.9%	
Wage Rec't:	15,161	Wage Rec't: 18,404	Wage Rec't: 121.4%	
Non Wage Rec't:	44,843	Non Wage Rec't: 42,832	Non Wage Rec't: 95.5%	
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 61,237	Total 69.2%	

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0	The cumulative output attained above was with support of the FAL 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%	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	4 Submission of quarterly Library performance reports made.	0	The above output was attained with support of the Library conditional grant.
	Annual book festival conducted.	1 Annual book festival conducted.		
	News papers purchased.	News papers purchased.		
	Operation and maintenance of the Library undertaken.			

Expenditure

211103 Allowances	0	210		N/A
221009 Welfare and Entertainment	3,504	4,465		127.4%
221014 Bank Charges and other Bank related costs	340	57		16.8%
223005 Electricity	200	100		50.0%
227001 Travel inland	2,580	4,460		172.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,877	9,292	Non Wage Rec't:	67.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,877	9,292	Total	67.0%

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 above Output was attained with support of the conditional grant to the youth Councils.
Non Standard Outputs:	Meetings for youth Councils conducted	4 Meetings for youth Councils conducted		

Expenditure

211103 Allowances	584	2,704		463.0%
221010 Special Meals and Drinks	120	30		25.0%
227001 Travel inland	0	360		N/A
227004 Fuel, Lubricants and Oils	129	20		15.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,187	3,114	Non Wage Rec't:	262.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,187	3,114	Total	262.3%

3. Capital Purchases

Output: Other Capital

0 The above output was

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	Support to 12 Youths Groups for Livelihood Projects and Skills Development.		attained with support of the Youth Livelihood Programme.
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Expenditure

231007 Other Fixed Assets (Depreciation)	95,745	95,745	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,745	95,745	100.0%
Donor Dev't:		0	0.0%
Total	95,745	95,745	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	0	The above output was attained with support of the urban unconditional grant wage.
	12 Monthly Technical Planning Committee meetings conducted.	12 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	12,358	95.4%
227001 Travel inland	2,560	2,260	88.3%
Wage Rec't:	12,949	12,357	95.4%
Non Wage Rec't:	4,565	2,260	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,514	14,617	83.5%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Output: Development Planning

Non Standard Outputs:	2015/16-2019/2020 Development Plan produced.	Budget Conference for 2015/16 financial year conducted.	0	The above output was attained with support of the 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%
221011 Printing, Stationery, Photocopying and Binding	100	355	355.0%
222001 Telecommunications	100	60	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	415	20.8%
Domestic Dev't:		1,310	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,725	86.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	4 Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	0	The above outputs were 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.	4 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	2,977	120.4%
221011 Printing, Stationery, Photocopying and Binding	710	492	69.3%
227001 Travel inland	3,804	5,312	139.6%
227004 Fuel, Lubricants and Oils	1,600	2,000	125.0%

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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:	8,933	Non Wage Rec't:	10,781	Non Wage Rec't:	120.7%
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	8,933	Total	10,781	Total	120.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to June 2015 paid.	0	The above outputs were attained with support of the urban unconditional grant wage and PAF monitoring grant.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.		
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	1Subscriptions to LG Internal Auditors Association made		
	1Subscriptions to LG Internal Auditors Association made	Na		
	2 National workshops attended			

Expenditure

211101 General Staff Salaries	7,504	7,186	95.8%
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	1,630	81.9%
227004 Fuel, Lubricants and Oils	800	910	113.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A
228004 Maintenance – Other	0	100	N/A

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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

Wage Rec't:	7,504	Wage Rec't:	7,186	Wage Rec't:	95.8%
Non Wage Rec't:	5,740	Non Wage Rec't:	3,725	Non Wage Rec't:	64.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,244	Total	10,911	Total	82.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	100.00	The above outputs were attained with support of Local Revenue.
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/7/2015 (4 Quarterly internal audit reports produced and submitted.)	#Error	
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.		
	Routine verification of pay change forms in Moroto Municipal Council.	Routine verification of pay change forms in Moroto Municipal Council.		
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.	Quarterly meetings with the Heads of Departments in Moroto Municipal Council		
	National workshops attended.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	614	250	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,793	250	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,793	250	6.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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
	<i>Wage Rec't:</i> 1,790,621	<i>Wage Rec't:</i> 1,156,440	<i>Wage Rec't:</i> 64.6%	
	<i>Non Wage Rec't:</i> 910,492	<i>Non Wage Rec't:</i> 661,882	<i>Non Wage Rec't:</i> 72.7%	
	<i>Domestic Dev't:</i> 2,841,682	<i>Domestic Dev't:</i> 2,033,647	<i>Domestic Dev't:</i> 71.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,542,795	Total 3,851,969	Total 69.5%	

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	984,096
<i>Sector: Agriculture</i>				996,116	498,771
<i>LG Function: District Commercial Services</i>				996,116	498,771
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				996,116	498,771
LCII: BOMA NORTH				996,116	498,771
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	498,771
<i>Sector: Works and Transport</i>				141,671	59,525
<i>LG Function: District, Urban and Community Access Roads</i>				141,671	59,525
<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	59,525
LCII: BOMA NORTH				110,193	59,525
Item: 263201 LG Conditional grants					
Operation and Maintenance of 1 Grader, 3 Motor Cycles, 2 Trucks and 1 Pick Up.	Engineers Office	Roads Rehabilitation Grant	N/A	85,000	48,757
				(Completed)	
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
<i>Sector: Education</i>				256,236	264,407
<i>LG Function: Pre-Primary and Primary Education</i>				102,796	111,071
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				58,688	67,437
LCII: BOMA NORTH				58,688	67,437
Item: 231001 Non Residential buildings (Depreciation)					
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

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	984,096
Construction of 2 Class rooms at Demonstration P/S	Moroto Demonstration Primary School	Conditional Grant to SFG	Completed	58,504	61,427
Output: PRDP-Latrline construction and rehabilitation				9,420	10,314
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	Completed	5,384	5,384
LCII: BOMA NORTH				4,035	4,930
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	Completed	4,035	4,930
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 Paymentfor 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	15,770
LCII: BOMA NORTH				11,326	11,644
Item: 263311 Conditional transfers for Primary Education					
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	N/A	2,548	2,548
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	N/A	8,778	9,096
LCII: BOMA SOUTH				5,813	4,126
Item: 263311 Conditional transfers for Primary Education					
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	N/A	5,813	4,126
LG Function: Secondary Education				153,439	153,336
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,439	153,336
LCII: BOMA NORTH				153,439	153,336
Item: 263319 Conditional transfers for Secondary Schools					
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	N/A	153,439	153,336
Sector: Health				48,553	17,472

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	984,096
<i>LG Function: Primary Healthcare</i>				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
Sector: Water and Environment				11,500	0
<i>LG Function: Natural Resources Management</i>				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					
1 Executive Book Shelf for the Physical Planner Procured.	Physical Planners Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
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
Procurement of 1 Digital Camera	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	400	0

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	984,096
Procurement of 1 Printer	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
Sector: Social Development				117,245	95,745
LG Function: Community Mobilisation and Empowerment				117,245	95,745
<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	Communtiy Development's office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,500	0
Output: Other Capital				95,745	95,745
LCII: BOMA NORTH				95,745	95,745
Item: 231007 Other Fixed Assets (Depreciation)					
Youth Livelihood Projects	CDOs Office	Other Transfers from Central Government	Completed	95,745	95,745
Sector: Public Sector Management				175,707	48,177
LG Function: District and Urban Administration				145,297	48,177
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				23,608	20,051
LCII: BOMA NORTH				23,608	20,051
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 762 Moroto Municipal Council 2014/15 Quarter 4

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	984,096
Construction of a 4 stance Water Borne Toilet for Administration.	Moroto Municipal Council Office.	LGMSD (Former LGDP)	Completed	23,608	20,051
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 1 Lockable Cupboard	Records Office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	800	0
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

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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	984,096
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
Output: Other Capital				0	7,126
LCII: BOMA NORTH Item: 311101 Land				0	7,126
Procurement of Land	DMOs Clinic Natumkaskou	LGMSD (Former LGDP)	Completed	0	7,126
LG Function: Local Statutory Bodies				30,410	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				29,747	0
LCII: BOMA NORTH Item: 231005 Machinery and equipment				29,747	0
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 Shelf 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 Item: 231006 Furniture and fittings (Depreciation)				663	0
Purchase of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	Not Started	663	0
Sector: Accountability				29,715	0
LG Function: Financial Management and Accountability (LG)				29,715	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,550	0
LCII: BOMA SOUTH Item: 231005 Machinery and equipment				750	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	984,096
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
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 7 Executive Visitors Chairs	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,905	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

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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	908,113
Sector: Works and Transport				467,458	545,006
LG Function: District, Urban and Community Access Roads				467,458	545,006
<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	527,298
LCII: CAMPSWALI CHIN				449,500	527,298
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	527,298
				(Completed.)	
Sector: Education				174,762	156,364
LG Function: Pre-Primary and Primary Education				132,261	113,759
<i>Capital Purchases</i>					
Output: Other Capital				125,911	107,476
LCII: CAMPSWALI JUU				125,911	107,476
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	Completed	125,911	107,476
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,350	6,282
LCII: CAMPSWALI CHIN				3,458	3,391
Item: 263311 Conditional transfers for Primary Education					
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	N/A	3,458	3,391
LCII: CAMPSWALI JUU				2,892	2,892
Item: 263311 Conditional transfers for Primary Education					
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	N/A	2,892	2,892
LG Function: Secondary Education				42,501	42,605
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,501	42,605
LCII: CAMPSWALI CHIN				42,501	42,605
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: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		851,339	908,113
Moroto Parents Secondary School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	N/A	42,501	42,605
Sector: Health				209,120	206,743
LG Function: Primary Healthcare				209,120	206,743
<i>Capital Purchases</i>					
Output: Other Capital				0	20,632
LCII: CAMPSWALI JUU				0	20,632
Item: 231001 Non Residential buildings (Depreciation)					
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
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
Output: PRDP-Staff houses construction and rehabilitation				67,846	63,481
LCII: CAMPSWALI JUU				67,846	63,481
Item: 231002 Residential buildings (Depreciation)					
construction of a staff house at Nakapelimen HC III	Nakapelimen village	Conditional Grant to PHC - development	Completed	67,846	63,481
Output: PRDP-Maternity ward construction and rehabilitation				132,889	113,866
LCII: CAMPSWALI JUU				132,889	113,866
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Works Underway	132,889	113,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385	8,766
LCII: CAMPSWALI JUU				8,385	8,766
Item: 263313 Conditional transfers for PHC- Non wage					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		851,339	908,113
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	N/A	8,385	8,766
(Completed)					

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Checklist for QUARTER 4 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

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Checklist for QUARTER 4 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