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# **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Moroto Municipal Council**

Date: 17/09/2014

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

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	384,621	292,152	76%
2a. Discretionary Government Transfers	326,381	334,855	103%
2b. Conditional Government Transfers	1,931,869	1,745,120	90%
2c. Other Government Transfers	3,379,471	1,391,034	41%
3. Local Development Grant	54,085	54,084	100%
4. Donor Funding	22,201	0	0%
<b>Total Revenues</b>	<b>6,098,628</b>	<b>3,817,246</b>	<b>63%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	726,228	681,967	457,034	94%	63%	67%
2 Finance	116,786	103,180	101,060	88%	87%	98%
3 Statutory Bodies	234,118	196,309	196,211	84%	84%	100%
4 Production and Marketing	2,463,663	512,789	34,521	21%	1%	7%
5 Health	615,299	395,927	358,560	64%	58%	91%
6 Education	1,182,385	1,183,816	1,167,080	100%	99%	99%
7a Roads and Engineering	478,013	475,685	468,366	100%	98%	98%
7b Water	154,837	153,762	139,087	99%	90%	90%
8 Natural Resources	41,175	32,228	29,147	78%	71%	90%
9 Community Based Services	42,131	31,115	29,791	74%	71%	96%
10 Planning	29,605	21,290	19,569	72%	66%	92%
11 Internal Audit	14,388	9,455	9,454	66%	66%	100%
<b>Grand Total</b>	<b>6,098,628</b>	<b>3,797,521</b>	<b>3,009,881</b>	<b>62%</b>	<b>49%</b>	<b>79%</b>
Wage Rec't:	1,406,298	1,209,297	1,203,835	86%	86%	100%
Non Wage Rec't:	1,330,957	1,145,589	887,282	86%	67%	77%
Domestic Dev't	3,339,172	1,442,635	918,764	43%	28%	64%
Donor Dev't	22,201	0	0	0%	0%	0%

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

At the end of the second half of 2013/14 financial year, the cumulative planned revenues from central Government, Local revenue and donors was estimated at UGX.6,098,628,000. However at the end of the financial year under review, the total receipts amounted to UGX.3,817,246,000 equivalent to 62% 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 all the planned world bank funds and donor funds coupled by poor performance in revenue from : park fees, water, billboards and property rate that formed the greatest percentage of planned Local revenue for 2013/14 financial year. Out of the cumulative receipt of UGX.3,817,246,000 for the four quarters under review, the total disbursement to the Departments amounted to UGX.3,782,277,000 equivalent to 99% of the total receipts. From the cumulative disbursement to

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# **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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

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the Departments for the four quarters under review, the cumulative expenditure amounted to UGX.3,009,881,000 equivalent to 80% of the 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, Education and Administration. In addition, one other key reason for the underperformance in the cumulative expenditure for 2013/14 financial year was because of the challenge encountered in the signing of the agreement of the proposed project for the construction of Moroto Bus terminal that was attributed to the mismatch between the available funds for the project and the actual cost of the project. This affected expenditure performance under production department. Further more, the under expenditure that can be noted in departments that include Education, health, roads and Engineering was the retention for some of the projects that had been completed during the course of 2013/14 financial year.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>384,621</b>	<b>292,152</b>	<b>76%</b>
Local Hotel Tax	17,440	23,172	133%
Park Fees	34,400	19,021	55%
Other licences	4,000	0	0%
Other Fees and Charges	6,000	14,833	247%
Occupational Permits	8,000	0	0%
Miscellaneous	19,645	0	0%
Refuse collection charges/Public convenience	500	320	64%
Local Service Tax	16,937	33,098	195%
Land Fees	13,000	21,500	165%
Liquor licences	9,260	8,572	93%
Inspection Fees	1,500	2,810	187%
Advertisements/Billboards	4,500	1,200	27%
Bussiness Registration	1,000	743	74%
Business licences	17,910	18,878	105%
Agency Fees	28,000	10,250	37%
Market/Gate Charges	26,103	17,202	66%
Unspent balances – Locally Raised Revenues		18,469	
Rent & Rates from private entities	30,000	0	0%
Voluntary Transfers(Recurent)	5,000	0	0%
Sale of (Produced) Government Properties/assets	5,000	0	0%
Utilities(Water)	100,000	75,261	75%
Slaughter fees	8,000	3,967	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	70	11%
House rent	27,776	22,787	82%
<b>2a. Discretionary Government Transfers</b>	<b>326,381</b>	<b>334,855</b>	<b>103%</b>
Urban Unconditional Grant - Non Wage	76,102	76,076	100%
Urban Equalisation Grant	16,599	16,599	100%
Transfer of Urban Unconditional Grant - Wage	233,680	242,180	104%
<b>2b. Conditional Government Transfers</b>	<b>1,931,869</b>	<b>1,745,120</b>	<b>90%</b>
Conditional Grant to PHC Salaries	378,943	169,289	45%
Conditional Grant to Public Libraries	7,391	7,391	100%
Conditional Grant to Primary Salaries	264,142	269,232	102%
Conditional Grant to Primary Education	17,051	17,051	100%
Conditional Grant to Secondary Education	146,673	146,672	100%
Conditional Grant to PHC- Non wage	25,937	25,937	100%
Conditional Grant to PHC - development	193,627	193,626	100%
Conditional Grant to PAF monitoring	15,405	15,404	100%
Conditional Grant to Secondary Salaries	192,486	204,765	106%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	12,431	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	2,479	100%
Conditional Grant to Tertiary Salaries	293,375	300,730	103%

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Urban Water	24,000	24,000	100%
Conditional transfer for Rural Water	39,347	39,347	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	2,040	2,040	100%
Conditional transfers to Production and Marketing	31,478	31,476	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	41,860	128%
Conditional transfers to School Inspection Grant	5,756	5,756	100%
Conditional Grant to SFG	196,128	196,128	100%
Roads Rehabilitation Grant	31,478	31,478	100%
Conditional Grant to Women Youth and Disability Grant	1,187	1,187	100%
<b>2c. Other Government Transfers</b>	<b>3,379,471</b>	<b>1,391,034</b>	<b>41%</b>
Unspent balances – Conditional Grants	42,686	42,686	100%
Unspent balances – Other Government Transfers	66,872	66,872	100%
Urban roads' maintenance-Uganda Road Fund	396,700	396,678	100%
World Bank funding	2,873,213	884,799	31%
<b>3. Local Development Grant</b>	<b>54,085</b>	<b>54,084</b>	<b>100%</b>
LGMSD (Former LGDP)	54,085	54,084	100%
<b>4. Donor Funding</b>	<b>22,201</b>	<b>0</b>	<b>0%</b>
UNICEF	14,201	0	0%
SCiU	8,000	0	0%
<b>Total Revenues</b>	<b>6,098,628</b>	<b>3,817,246</b>	<b>63%</b>

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

For the fourth quarter of the financial year under review, the planned locally raised revenue was expected as UGX.106,389,000. However, at the end of the fourth quarter of 2013/14 financial year, UGX.87,456,000 was realised as the actuals for Local Revenue equivalent to 82% of the planned local revenue for the fourth quarter. The short fall of close to 18% in the actual local revenue collected was due to the poor performance in collection from: park fees, bill boards, water and property rate property rate that formed the highest percentage of planned Local revenue for 2013/14 financial year.

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

For the fourth quarter of the financial year under review, the cumulative planned revenues under central government transfers was UGX.1,395,562,000. However, at the end of the fourth quarter of 2013/14 financial year, the actual central government transfers amounted to UGX.521,855,000 equivalent to 37% of the planned revenues for the four quarters. The short fall in the planned revenues from central government was largely due to the failure to receive all the world bank funds as was initially planned.

### (iii) Cummulative Performance for Donor Funding

For the fourth quarter of the financial year under review, the planned revenues under donors was UGX.5,550,000. However, at the end of the fourth quarter of 2013/14 financial year, nothing was received. The poor performance in donor funds was because revenues from NGOs such as save the Children International that was anticipated to be received in the fourth quarter was actually not received.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	677,060	637,048	94%	168,070	99,529	59%
Conditional Grant to PAF monitoring	2,766	1,820	66%	692	365	53%
Locally Raised Revenues	79,859	67,294	84%	18,770	23,553	125%
Other Transfers from Central Government	473,213	411,530	87%	118,303	0	0%
Multi-Sectoral Transfers to LLGs	51,859	46,538	90%	12,965	10,342	80%
Urban Unconditional Grant - Non Wage	12,094	39,654	328%	3,023	36,284	1200%
Transfer of Urban Unconditional Grant - Wage	57,270	70,212	123%	14,317	28,986	202%
<i>Development Revenues</i>	49,168	44,920	91%	9,750	8,112	83%
LGMSD (Former LGDP)	38,999	34,046	87%	9,750	8,112	83%
Unspent balances – Conditional Grants	10,169	10,874	107%	0	0	
<b>Total Revenues</b>	<b>726,228</b>	<b>681,967</b>	<b>94%</b>	<b>177,820</b>	<b>107,641</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	677,060	412,115	61%	168,070	268,356	160%
Wage	57,270	70,212	123%	14,317	28,986	202%
Non Wage	619,790	341,903	55%	153,753	239,370	156%
<i>Development Expenditure</i>	49,168	44,919	91%	9,750	33,770	346%
Domestic Development	49,168	44,919	91%	9,750	33,770	346%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>726,228</b>	<b>457,034</b>	<b>63%</b>	<b>177,820</b>	<b>302,127</b>	<b>170%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		224,933	33%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224,933</b>	<b>31%</b>			

At the second half of the financial year under review, the Department expected UGX.726,228,000 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.666,723,000 equivalent to 92% of the approved budget for the Department. The under performance of revenue received by the Department was attributed to the short fall in local revenue that was planned for disbursement to the Department. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.449,773,000 equivalent to 67% of the revenue received.

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

The under performance in the planned expenditure was attributed to the slow execution of the physical plan and valuation of the Council properties by the service provider.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

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## Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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### Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of computers, printers and sets of office furniture purchased (PRDP)	11	7
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	24	0
%age of LG establish posts filled	36	34
No. of existing administrative buildings rehabilitated (PRDP)	01	01
<b>Function Cost (UShs '000)</b>	<b>726,228</b>	<b>457,034</b>
<b>Cost of Workplan (UShs '000):</b>	<b>726,228</b>	<b>457,034</b>

In terms of physical performance, the expenditure of UGX.449,773,000 was made to pay salaries for 12 staff under the Department for the four, undertake the physical planning of Moroto town, valuation of properties, procurement of information and communication technology equipments, support the post graduate training of 3 staff in the council and meet the daily costs of operations under Administration Department.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,100	103,180	89%	29,025	32,278	111%
Conditional Grant to PAF monitoring	2,400	3,268	136%	600	1,266	211%
Locally Raised Revenues	35,420	28,850	81%	8,855	12,686	143%
Other Transfers from Central Government		2,480		0	0	
Multi-Sectoral Transfers to LLGs	6,985	7,274	104%	1,746	3,290	188%
Urban Unconditional Grant - Non Wage	11,062	1,950	18%	2,765	0	0%
Transfer of Urban Unconditional Grant - Wage	60,234	59,358	99%	15,058	15,036	100%
<i>Development Revenues</i>	686	0	0%	171	0	0%
LGMSD (Former LGDP)	686	0	0%	171	0	0%
<b>Total Revenues</b>	<b>116,786</b>	<b>103,180</b>	<b>88%</b>	<b>29,197</b>	<b>32,278</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,100	101,060	87%	29,025	32,221	111%
Wage	60,234	57,789	96%	15,058	14,251	95%
Non Wage	55,866	43,271	77%	13,967	17,970	129%
<i>Development Expenditure</i>	686	0	0%	171	0	0%
Domestic Development	686	0	0%	171	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>116,786</b>	<b>101,060</b>	<b>87%</b>	<b>29,197</b>	<b>32,221</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,120	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,120</b>	<b>2%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.116,786,000 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.103,180,000 equivalent to 88% 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.97,770,000 equivalent to 95% of the revenue received.

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

The reasons for the unspent balances in the bank account was because of the need to procure books of accounts for the first quarter of 2014/15 financial year.

### (ii) Highlights of Physical Performance

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



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# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	3/05/2013	10/04/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	29/05/2014
Date for submitting annual LG final accounts to Auditor General		30/9/2014
Value of Other Local Revenue Collections	32659900	232943000
Date for submitting the Annual Performance Report	10/07/2014	26/08/2014
Value of LG service tax collection	16937000	33098000
Value of Hotel Tax Collected	17440000	23172000
<b><i>Function Cost (UShs '000)</i></b>	<b>116,786</b>	<b>101,060</b>
<b>Cost of Workplan (UShs '000):</b>	<b>116,786</b>	<b>101,060</b>

In regard to physical performance, the expenditure of UGX.97,770,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for 4 quarters, including the costs of day to day operations.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	234,118	196,309	84%	58,530	40,189	69%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	32,760	41,860	128%	8,190	18,760	229%
Conditional transfers to Councillors allowances and E	2,040	2,040	100%	510	2,040	400%
Locally Raised Revenues	76,893	50,247	65%	19,223	11,138	58%
Other Transfers from Central Government		450		0	0	
Unspent balances – Other Government Transfers	66,872	66,872	100%	16,718	0	0%
Multi-Sectoral Transfers to LLGs	24,985	16,167	65%	6,246	4,780	77%
Urban Unconditional Grant - Non Wage	16,874	4,980	30%	4,219	0	0%
Transfer of Urban Unconditional Grant - Wage	8,481	8,481	100%	2,120	2,120	100%
<b>Total Revenues</b>	<b>234,118</b>	<b>196,309</b>	<b>84%</b>	<b>58,530</b>	<b>40,189</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	234,118	196,211	84%	58,530	40,092	68%
Wage	41,241	41,241	100%	10,310	11,780	114%
Non Wage	192,877	154,970	80%	48,219	28,312	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>234,118</b>	<b>196,211</b>	<b>84%</b>	<b>58,530</b>	<b>40,092</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98</b>	<b>0%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.234,118,000 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.196,309,000 equivalent to 84 % 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.191,911,000 equivalent to 98% 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 council emoluments that was yet to be transferred to their accounts.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	234,118	196,211
<b>Cost of Workplan (UShs '000):</b>	<b>234,118</b>	<b>196,211</b>

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## **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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### ***Workplan 3: Statutory Bodies***

In regard to physical performance, the expenditure of UGX.191,911,000 was incurred as salary expenses for the mayor and his deputy, 2 Division Chairpersons, 1 procurement Officer for the four quarters. The expenditure incurred was also used to facilitate the contracts committee and Council meetings.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,063	37,451	69%	13,516	9,423	70%
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	3,554	880	25%	888	280	32%
Multi-Sectoral Transfers to LLGs	907	0	0%	227	0	0%
Urban Unconditional Grant - Non Wage	2,116	0	0%	529	0	0%
Transfer of Urban Unconditional Grant - Wage	5,095	5,095	100%	1,274	1,274	100%
<i>Development Revenues</i>	2,409,600	475,338	20%	602,400	0	0%
Other Transfers from Central Government	2,400,000	475,338	20%	600,000	0	0%
Multi-Sectoral Transfers to LLGs	9,600	0	0%	2,400	0	0%
<b>Total Revenues</b>	<b>2,463,663</b>	<b>512,789</b>	<b>21%</b>	<b>615,916</b>	<b>9,423</b>	<b>2%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,063	34,521	64%	13,516	29,418	218%
Wage	16,008	5,095	32%	4,002	1,274	32%
Non Wage	38,055	29,426	77%	9,514	28,144	296%
<i>Development Expenditure</i>	2,409,600	0	0%	602,400	0	0%
Domestic Development	2,409,600	0	0%	602,400	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,463,663</b>	<b>34,521</b>	<b>1%</b>	<b>615,916</b>	<b>29,418</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,929	5%			
<i>Development Balances</i>		475,338	20%			
Domestic Development		475,338	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>478,267</b>	<b>19%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.2,463,663,000 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.512,789,000 equivalent to 20% of the planned budget for the Department. The poor performance in revenues received was because of the failure to receive all the planned world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department, the expenditure amounted to UGX.34,521,000 equivalent to 7% of the planned budget. The underperformance of revenue and expenditure under the Department was due to the failure to recruit salaries for the extension staff than had been planned.

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

The key reason for the unspent balances on the bank account was because the low amount of world bank funds for the construction of the bus terminal received than initially planned that delayed the signing of the agreement.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	10,913	0
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	210	0
No of businesses issued with trade licenses	210	0
No. of enterprises linked to UNBS for product quality and standards	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	4	0
A report on the nature of value addition support existing and needed	Yes	No
<i>Function Cost (UShs '000)</i>	2,452,750	34,521
<b>Cost of Workplan (UShs '000):</b>	<b>2,463,663</b>	<b>34,521</b>

In regard to physical performance, the expenditure of UGX. 34,521,000 was incurred as salaries for the assistant commercial Officer for the four quarters under review as well as meet the costs of construction of one meat stall and the day to day operation of the Department.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	420,433	201,061	48%	105,108	32,684	31%
Conditional Grant to PHC Salaries	378,943	169,289	45%	94,736	25,229	27%
Conditional Grant to PHC- Non wage	25,937	25,937	100%	6,484	6,480	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	8,180	5,835	71%	2,045	975	48%
Urban Unconditional Grant - Non Wage	1,373	0	0%	343	0	0%
<i>Development Revenues</i>	194,866	194,866	100%	48,407	29,044	60%
Conditional Grant to PHC - development	193,627	193,626	100%	48,407	29,044	60%
Unspent balances – Conditional Grants	1,239	1,239	100%	0	0	
<b>Total Revenues</b>	<b>615,299</b>	<b>395,927</b>	<b>64%</b>	<b>153,515</b>	<b>61,728</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	420,433	200,041	48%	105,108	31,850	30%
Wage	378,943	169,289	45%	94,736	25,229	27%
Non Wage	41,490	30,753	74%	10,373	6,621	64%
<i>Development Expenditure</i>	194,866	158,519	81%	48,407	125,760	260%
Domestic Development	194,866	158,519	81%	48,407	125,760	260%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>615,299</b>	<b>358,560</b>	<b>58%</b>	<b>153,515</b>	<b>157,610</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,020	0%			
<i>Development Balances</i>		36,347	19%			
Domestic Development		36,347	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,367</b>	<b>6%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.615,299,000 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.395,927,000 equivalent to 64% 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.357,585,000 equivalent to 90% of the planned budget for the Department.

*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 of the slow execution of some of the projects by the service providers.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children immunized with Pentavalent vaccine	3000	900
No of staff houses constructed (PRDP)	1	1
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Number of outpatients that visited the Govt. health facilities.	71905	23243
Number of trained health workers in health centers	13	13
No.of trained health related training sessions held.	04	0
<b><i>Function Cost (UShs '000)</i></b>	<b>615,299</b>	<b>358,560</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>615,299</b>	<b>358,560</b>

Interms of physical performance, the expenditure of UGX.357,585,000 that was incurred by the Department was used to pay Salaries of 5 medical staff under DMOs Clinic Natumkaskou,6 Medical staff under Nakapelimen Health Centre III ,4 staff at the headquarters and some staff under Moroto Regional referral Hospital for two quarters. 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.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	960,993	984,624	102%	240,248	184,004	77%
Conditional Grant to Tertiary Salaries	293,375	300,730	103%	73,344	56,099	76%
Conditional Grant to Primary Salaries	264,142	269,232	102%	66,035	56,277	85%
Conditional Grant to Secondary Salaries	192,486	204,765	106%	48,121	62,026	129%
Conditional Grant to Primary Education	17,051	17,051	100%	4,263	0	0%
Conditional Grant to Secondary Education	146,673	146,672	100%	36,668	0	0%
Conditional transfers to School Inspection Grant	5,756	5,756	100%	1,439	1,439	100%
Locally Raised Revenues	6,000	1,960	33%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	6,080	4,955	81%	1,520	1,225	81%
Urban Unconditional Grant - Non Wage	1,373	5,751	419%	343	0	0%
Transfer of Urban Unconditional Grant - Wage	28,058	27,751	99%	7,014	6,938	99%
<i>Development Revenues</i>	221,393	199,192	90%	54,582	29,419	54%
Conditional Grant to SFG	196,128	196,128	100%	49,032	29,419	60%
Donor Funding	22,201	0	0%	5,550	0	0%
Unspent balances – Conditional Grants	3,064	3,064	100%	0	0	
<b>Total Revenues</b>	<b>1,182,385</b>	<b>1,183,816</b>	<b>100%</b>	<b>294,830</b>	<b>213,423</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	960,993	969,876	101%	239,628	170,542	71%
Wage	778,060	789,127	101%	193,616	168,337	87%
Non Wage	182,933	180,749	99%	46,012	2,205	5%
<i>Development Expenditure</i>	221,393	197,204	89%	54,582	186,188	341%
Domestic Development	199,192	197,204	99%	49,032	186,188	380%
Donor Development	22,201	0	0%	5,550	0	0%
<b>Total Expenditure</b>	<b>1,182,385</b>	<b>1,167,080</b>	<b>99%</b>	<b>294,210</b>	<b>356,730</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,748	2%			
<i>Development Balances</i>		1,988	1%			
Domestic Development		1,988	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,736</b>	<b>1%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.1,182,385,000 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.1,183,816,000 equivalent to 100% of the planned budget of the Department. The good performance in revenue received by the Department was due to UPE and USE where the releases were above the plan and tertiary salaries which was underplanned. Out of the revenue received by the Department, the expenditure amounted to UGX.1,165,855,000 equivalent to 98% of the planned budget of the Department.

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

The key reason for failure to spend all the money received was because the slow execution of works by the service providers who couldn't be paid all the money.

### (ii) Highlights of Physical Performance



# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	47	47
No. of qualified primary teachers	52	47
No. of pupils enrolled in UPE	3000	1800
No. of student drop-outs	28	0
No. of Students passing in grade one	30	3
No. of pupils sitting PLE	164	164
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed	20	14
No. of latrine stances constructed (PRDP)	25	0
No. of primary schools receiving furniture (PRDP)	2	2
<b>Function Cost (UShs '000)</b>	<b>486,465</b>	<b>492,415</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level	200	80
No. of students sitting O level	200	200
No. of students enrolled in USE	1235	1134
No. of teaching and non teaching staff paid	49	27
<b>Function Cost (UShs '000)</b>	<b>339,158</b>	<b>335,905</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	362	362
<b>Function Cost (UShs '000)</b>	<b>293,375</b>	<b>300,938</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	12	12
No. of primary schools inspected in quarter	8	8
<b>Function Cost (UShs '000)</b>	<b>63,387</b>	<b>37,821</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,182,385</b>	<b>1,167,080</b>

In regard to physical performance, the expenditure of UGX.1,165,855,000 was incurred as UPE, USE transfers to 5 government aided primary schools and 2 grant aided secondary schools in Moroto town for the three quarters. The expenditure was further incurred to meet the salary expenses of primary, secondary and tertiary teachers for the four quarters. In addition, the above expenditure was also made as payment to the service provider who undertook the construction of 2 Class room blocks at Prision Primary School, 2 Class room blocks at police primary School, supply of 206 desks, 11 chairs and 11 tables to Moroto Municipal Council Primary School and Prisions Primary School.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,674	38,005	60%	15,918	6,738	42%
Roads Rehabilitation Grant	31,478	0	0%	7,869	0	0%
Locally Raised Revenues		310		0	200	
Multi-Sectoral Transfers to LLGs	1,649	0	0%	412	0	0%
Urban Unconditional Grant - Non Wage		10,494		0	0	
Transfer of Urban Unconditional Grant - Wage	30,548	27,201	89%	7,637	6,538	86%
<i>Development Revenues</i>	414,339	437,679	106%	103,496	112,007	108%
Roads Rehabilitation Grant		31,478		0	4,722	
LGMSD (Former LGDP)	686	0	0%	171	0	0%
Other Transfers from Central Government	396,700	389,248	98%	99,175	103,136	104%
Unspent balances – Conditional Grants	355	355	100%	0	0	
Urban Equalisation Grant	16,599	16,599	100%	4,150	4,149	100%
<b>Total Revenues</b>	<b>478,013</b>	<b>475,685</b>	<b>100%</b>	<b>119,415</b>	<b>118,745</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,674	37,579	59%	14,445	6,538	45%
Wage	30,548	27,201	89%	6,752	6,538	97%
Non Wage	33,126	10,378	31%	7,693	0	0%
<i>Development Expenditure</i>	414,339	430,787	104%	103,496	217,806	210%
Domestic Development	414,339	430,787	104%	103,496	217,806	210%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>478,013</b>	<b>468,366</b>	<b>98%</b>	<b>117,941</b>	<b>224,344</b>	<b>190%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		426	1%			
<i>Development Balances</i>		6,892	2%			
Domestic Development		6,892	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,318</b>	<b>2%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.478,013,000 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.475,685,000 equivalent to 99.5 % of the planned revenue. The good performance of the cumulative revenue that was planned by the department was because of the Uganda Road fund which was released in line with the planned target. Out of the revenue received by the Department, the expenditure amounted to UGX.468,366,000 equivalent to 98% of the revenue received.

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

The failure to utilise all the funds in the account was because the retentions.

### (ii) Highlights of Physical Performance

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

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	46	46
Length in Km of District roads periodically maintained	45	45
<b>Function Cost (UShs '000)</b>	<b>477,364</b>	<b>468,366</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>649</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>478,013</b>	<b>468,366</b>

Interms of physical performance, the expenditure of UGX.468,366,000 was incurred by the Department to undertake mechanised maintenance of 0.5Km along Akida Road in Camswahili JUU, 2.5 Km along Lomilo road opposite Nakapelimen HC III, 0.8Km along Odeke road along IGG Office and 0.4Km along Kakolye access road leading to kakolye Primary School. The expenditure was also incurred to meet the salary expenses of 3 staff in the Department for the three quarters under review as well as the payment of wages for 27 road gangs for routine maintenance of 46 km of roads in North and South Divisions for the three quarters under review.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,490	71,632	76%	23,623	6,000	25%
Conditional Grant to Urban Water	24,000	24,000	100%	6,000	6,000	100%
Locally Raised Revenues	69,804	47,632	68%	17,451	0	0%
Urban Unconditional Grant - Non Wage	686	0	0%	172	0	0%
<i>Development Revenues</i>	60,347	82,129	136%	9,837	27,685	281%
Conditional transfer for Rural Water	39,347	39,347	100%	9,837	5,902	60%
Locally Raised Revenues		21,783		0	21,783	
Unspent balances – Conditional Grants	21,000	21,000	100%	0	0	
<b>Total Revenues</b>	<b>154,837</b>	<b>153,762</b>	<b>99%</b>	<b>33,459</b>	<b>33,685</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,490	56,958	60%	23,623	11,085	47%
Wage	0	0		0	0	
Non Wage	94,490	56,958	60%	23,623	11,085	47%
<i>Development Expenditure</i>	60,347	82,129	136%	9,837	41,185	419%
Domestic Development	60,347	82,129	136%	9,837	41,185	419%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>154,837</b>	<b>139,087</b>	<b>90%</b>	<b>33,459</b>	<b>52,270</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,675	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,675</b>	<b>9%</b>			

At the end of the second half of the financial year under review, the Department expected UGX.154,837,000 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.153,762,000 equivalent to 99 % of the planned budget of the Department. The good performance in planned revenues was largely attributed to the increase in revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.139,087,000 equivalent to 90% of the revenue received.

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

The key reason for failure to use all the funds in the account was because the service provider had not completed the ongoing extension of the water pipeline.

### (ii) Highlights of Physical Performance

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

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## Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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### Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new connections made to existing schemes	100	0
Collection efficiency (% of revenue from water bills collected)	95	75
Length of pipe network extended (m)	09	03
No. of new connections	100	25
<b><i>Function Cost (UShs '000)</i></b>	<b>154,837</b>	<b>139,087</b>
<b>Cost of Workplan (UShs '000):</b>	<b>154,837</b>	<b>139,087</b>

In regard to physical performance, the expenditure of UGX.139,087,000 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 above was also incurred to procure pipes for the extension of water to some of the neighbouring parts of Moroto town.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,830	25,882	74%	8,707	6,733	77%
Conditional Grant to District Natural Res. - Wetlands (	12,431	12,431	100%	3,108	3,107	100%
Locally Raised Revenues	5,818	1,000	17%	1,455	570	39%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
Urban Unconditional Grant - Non Wage	2,459	230	9%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	12,021	12,221	102%	3,005	3,055	102%
<i>Development Revenues</i>	6,346	6,346	100%	0	0	
Unspent balances – Conditional Grants	6,346	6,346	100%	0	0	
<b>Total Revenues</b>	<b>41,175</b>	<b>32,228</b>	<b>78%</b>	<b>8,707</b>	<b>6,733</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,830	25,593	73%	8,707	6,632	76%
Wage	12,021	12,021	100%	3,005	3,005	100%
Non Wage	22,809	13,572	60%	5,702	3,627	64%
<i>Development Expenditure</i>	6,346	3,554	56%	0	2,062	
Domestic Development	6,346	3,554	56%	0	2,062	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>41,175</b>	<b>29,147</b>	<b>71%</b>	<b>8,707</b>	<b>8,694</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		289	1%			
<i>Development Balances</i>		2,792	44%			
Domestic Development		2,792	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,081</b>	<b>7%</b>			

At the end of the Second half of the financial year under review, the Department expected UGX.41,175,000 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.32,228,000 equivalent to 78 % of the planned revenues for the four quarters. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.29,147,000 equivalent to 90% of the revenue received.

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

The key reason for unspent balances in the bank account was because part of the funds had been earmarked for world environment day.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring (PRDP)	400	100
No. of environmental monitoring visits conducted (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>41,175</b>	<b>29,147</b>
<b>Cost of Workplan (UShs '000):</b>	<b>41,175</b>	<b>29,147</b>

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# **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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## ***Workplan 8: Natural Resources***

In regard to physical performance, the expenditure of UGX.29,147,000 incurred by the Department was to conduct 2 trainings on environment. The expenditure was also incurred to meet the salary expenses of the 1 physical planner under the Department for the four quarters under review

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,502	28,949	77%	9,376	6,959	74%
Conditional Grant to Functional Adult Lit	1,302	1,300	100%	325	325	100%
Conditional Grant to Public Libraries	7,391	7,391	100%	1,848	1,847	100%
Conditional Grant to Community Devt Assistants Non	330	328	99%	82	82	99%
Conditional Grant to Women Youth and Disability Gr	1,187	1,187	100%	297	296	100%
Conditional transfers to Special Grant for PWDs	2,479	2,479	100%	620	619	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	1,968	406	21%	492	0	0%
Urban Unconditional Grant - Non Wage	1,685	697	41%	421	0	0%
Transfer of Urban Unconditional Grant - Wage	15,161	15,161	100%	3,790	3,790	100%
<i>Development Revenues</i>	4,628	2,166	47%	1,029	1,341	130%
LGMSD (Former LGDP)		312		0	0	
Unspent balances – Conditional Grants	514	514	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,114	1,341	33%	1,029	1,341	130%
<b>Total Revenues</b>	<b>42,131</b>	<b>31,115</b>	<b>74%</b>	<b>10,404</b>	<b>8,300</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,502	28,139	75%	9,376	7,598	81%
Wage	15,161	15,161	100%	3,790	3,790	100%
Non Wage	22,342	12,979	58%	5,585	3,808	68%
<i>Development Expenditure</i>	4,628	1,652	36%	1,029	1,341	130%
Domestic Development	4,628	1,652	36%	1,029	1,341	130%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,131</b>	<b>29,791</b>	<b>71%</b>	<b>10,404</b>	<b>8,938</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		810	2%			
<i>Development Balances</i>		514	11%			
Domestic Development		514	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,324</b>	<b>3%</b>			

At the end of the Second half of the financial year under review, the Department expected UGX.42,131,000 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.31,115,000 equivalent to 74% of the planned budget. The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.28,451,000 equivalent to 91% of the planned budget.

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

The reason for the unspent balances in the bank account was because slow execution of the fence in South Division.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



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## **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	248	0
No. of Youth councils supported	03	03
No. of women councils supported		4
<b><i>Function Cost (UShs '000)</i></b>	<b>42,131</b>	<b>29,791</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,131</b>	<b>29,791</b>

In terms of physical performance, the expenditure of UGX.28,451,000 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.

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,605	21,290	72%	7,401	5,180	70%
Conditional Grant to PAF monitoring	9,039	9,196	102%	2,260	2,416	107%
Locally Raised Revenues	7,000	1,038	15%	1,750	0	0%
Urban Unconditional Grant - Non Wage	2,459	0	0%	615	0	0%
Transfer of Urban Unconditional Grant - Wage	11,106	11,056	100%	2,777	2,764	100%
<b>Total Revenues</b>	<b>29,605</b>	<b>21,290</b>	<b>72%</b>	<b>7,401</b>	<b>5,180</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,605	19,569	66%	7,401	5,870	79%
Wage	11,106	11,056	100%	2,777	2,764	100%
Non Wage	18,498	8,513	46%	4,624	3,106	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,605</b>	<b>19,569</b>	<b>66%</b>	<b>7,401</b>	<b>5,870</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,721	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,721</b>	<b>6%</b>			

At the end of the Second half of the financial year under review, the Department expected UGX.29,605,000 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.21,290,000 equivalent to 72% of the planned revenues for the quarter. The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.19,569,000 equivalent to 92% of the planned budget.

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

The reason for the unspent balances was because part of the funds had been earmarked to support the monitoring and commissioning of the projects for 2013/14 financial year.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	01	1
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	29,605	19,569
<b>Cost of Workplan (UShs '000):</b>	<b>29,605</b>	<b>19,569</b>

In regard to physical performance, the expenditure of UGX.9,825,000 was incurred for the production of 2 PRDP progress reports, Draft performance and final performance contract form B 2013/14 financial year, conduct 2 monitoring activities of PRDP and other Council projects ,payment of salaries for 1 staff in department for the two quarters,

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# **Vote: 762** Moroto Municipal Council **2013/14 Quarter 4**

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

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

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,388	9,455	66%	3,597	2,921	81%
Conditional Grant to PAF monitoring	1,200	1,120	93%	300	350	117%
Locally Raised Revenues	5,021	1,260	25%	1,255	0	0%
Urban Unconditional Grant - Non Wage	2,459	1,430	58%	615	1,160	189%
Transfer of Urban Unconditional Grant - Wage	5,707	5,645	99%	1,427	1,411	99%
<b>Total Revenues</b>	<b>14,388</b>	<b>9,455</b>	<b>66%</b>	<b>3,597</b>	<b>2,921</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,388	9,454	66%	3,597	2,921	81%
Wage	5,707	5,644	99%	1,427	1,411	99%
Non Wage	8,681	3,810	44%	2,170	1,510	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,388</b>	<b>9,454</b>	<b>66%</b>	<b>3,597</b>	<b>2,921</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of the Second half of the financial year under review, the Department expected UGX.14,388,000 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.9,455,000 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.9,454,000, implying it had spent all the revenues that it had received.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/07/2014
<i>Function Cost (UShs '000)</i>	14,388	9,454
<b>Cost of Workplan (UShs '000):</b>	<b>14,388</b>	<b>9,454</b>

In terms of physical performance, the expenditure of UGX.9,454,000 was incurred by the Department to produce 3 audit reports as well as meet the salary expenses of 1 staff under the Department for the four quarters under review and operation and maintenance of the audit motorcycle.

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>Interest and charges due to Uganda Revenue Authority cleared.</b>	<b>Interest and charges due to Uganda Revenue Authority cleared.</b>
	<b>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</b>	<b>Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.</b>
	<b>Production and submission of reports to the line Ministr</b>	<b>Production and submission of reports to the line Ministr</b>
<i>Allowances</i>		3,960
<i>Medical Expenses(To Employees)</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		0
<i>Commissions and Related Charges</i>		5,914
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		447
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		659
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		2,295
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,689	15,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,689</b>	<b>15,895</b>
<b>Output: Human Resource Management</b>		

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	3 Monthly salaries of staff 12 under Administration Department paid Monthly (3) submission of pay roll and pay slips reports to the Ministry of Public service done.	3 Monthly salaries of staff 12 under Administration Department paid Monthly (3) submission of pay roll and pay slips reports to the Ministry of Public service done.
<i>General Staff Salaries</i>		28,986
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		479
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		1,980
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		240
<i>Wage Rec't:</i>	14,317	28,986
<i>Non Wage Rec't:</i>	2,998	5,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,315</b>	<b>34,285</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)
No. (and type) of capacity building sessions undertaken	6 (3 Generic and 3 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (Not implemented)
Non Standard Outputs:	Valuation of council properties undertaken.	Not implemented
	Reviewing of the structure plan for Moroto Municipality undertaken.	
	Specialised training on financial management, accounting, development and physical planning undertaken.	
<i>Information and Communications Technology</i>		14,800
<i>Consultancy Services- Short-term</i>		115,279
<i>Staff Training</i>		24,000
<i>Computer Supplies and IT Services</i>		58,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	118,303	212,515
<i>Domestic Dev't:</i>	762	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>119,065</b>	<b>212,515</b>
<b>Output: Office Support services</b>		

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:		N/A
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:		photocopying of records under records made
Allowances		150
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>150</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)
Non Standard Outputs:		N/A
Non-Residential Buildings		12,770

# Vote: 762 Moroto Municipal Council 2013/14 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,086	12,770
Donor Dev't:		0
<b>Total</b>	<b>3,086</b>	<b>12,770</b>

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

No. of computers, printers and sets of office furniture purchased	4 (4 filing Cabinets under Town Clerk's office procured.)	4 (4 filing Cabinets under Town Clerk's office procured.)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		4,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,327	4,250
Donor Dev't:		0
<b>Total</b>	<b>4,327</b>	<b>4,250</b>

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

<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,125	0
Donor Dev't:		0
<b>Total</b>	<b>1,125</b>	<b>0</b>

### 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	10/07/2014 (Submitting annual performance report to the Ministry done.)	26/08/2014 (Submitting annual performance report to the Ministry done.)
Non Standard Outputs:	Payment of salaries for the period of April 2014 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of April 2014 to June 2014 for the 9 staff under Finance department done.
	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	1 Quarterly submissions of	1 Quarterly submissions of



# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		14,251
Allowances		525
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		2,121
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		4,959
Small Office Equipment		200
Bank Charges and other Bank related costs		44
Telecommunications		0
Travel Inland		3,560
Fuel, Lubricants and Oils		63
Maintenance - Vehicles		26
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	15,058	14,251
Non Wage Rec't:	8,970	11,498
Domestic Dev't:	171	
Donor Dev't:		
<b>Total</b>	<b>24,200</b>	<b>25,749</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	81649750 (UGX.81,649,750 planned as other revenues to be collected by the Council in the financial year 2013/14 FY in the fourth quarter.)	76785000 (UGX.76,785,000 was the value of other revenues collected by the Council in the financial year 2013/14 FY in the fourth quarter.)
Value of Hotel Tax Collected	4360000 (UGX.4,360,000 planned as Local Hotel Tax to be collected by the Council in the financial year 2013/14 FY in the fourth quarter.)	3794000 (UGX.3,794,000 was the value of Local Hotel collected by the Council in the financial year 2013/14 FY in the fourth quarter.)
Value of LG service tax collection	4234250 (UGX.4,234,250 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY in the fourth quarter.)	6987000 (UGX.6,987,000 was collected as Local Service Tax collected by the Council in the financial year 2013/14 FY in the fourth quarter.)
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		800
Fuel, Lubricants and Oils		0

# Vote: 762 Moroto Municipal Council 2013/14 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 2. Finance

Wage Rec't:

Non Wage Rec't: 1,250 800

Domestic Dev't:

Donor Dev't:

**Total** 1,250 **800**

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/07/2014 (Changes to be incorporated in the budget presented to Council)	29/05/2014 (Changes to be incorporated in the budget presented to Council)
Date of Approval of the Annual Workplan to the Council	10/07/2014 (Reviewing and approval of changes in the workplan for for FY 2013/14 by Council made.)	10/04/2014 (Reviewing and approval of changes in the workplan for for FY 2013/14 by Council made)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	Budget desk meetings held
	Budget desk meetings held	
Allowances		1,820
Special Meals and Drinks		32
Printing, Stationery, Photocopying and Binding		194
Travel Inland		0
Fuel, Lubricants and Oils		336
Wage Rec't:		
Non Wage Rec't:	1,250	2,382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,382</b>

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Quarterly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	Quarterly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Office consumables procured.	Office consumables procured.
General Staff Salaries		9,660

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>3. Statutory Bodies</b>		
Allowances		0
Medical Expenses(To Employees)		0
Special Meals and Drinks		2,554
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		0
Bank Charges and other Bank related costs		39
Telecommunications		0
Travel Inland		2,740
Fuel, Lubricants and Oils		3,200
Wage Rec't:	8,190	9,660
Non Wage Rec't:	28,875	8,653
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,065</b>	<b>18,313</b>

### Output: LG procurement management services

Non Standard Outputs:	Quarterly (3) payment of salaries of the Procurement officer paid.	Quarterly (3) payment of salaries of the Procurement officer paid.
	.	.
	1 Evaluation Committee meetings conducted.	1 Evaluation Committee meetings conducted.
	2 Contracts Committee meetings conducted.	2 Contracts Committee meetings conducted.
	Submission of quarterly (1) procurement reports to PPDA done.	Submission of quarterly (1) procurement reports to PPDA done.
	Monitoring and appraising	Monitoring and appraising
General Staff Salaries		2,120
Allowances		960
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		900
Telecommunications		0
Travel Inland		430
Maintenance - Civil		0
Wage Rec't:	2,120	2,120
Non Wage Rec't:	4,158	2,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,278</b>	<b>4,410</b>

### Output: Standing Committees Services

# Vote: 762 Moroto Municipal Council 2013/14 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 3. Statutory Bodies

Non Standard Outputs:	Atleast 1 General Purpose Committee conducted	Atleast 1 General Purpose Committee conducted
	Atleast 1 Finance committee meetings conducted	Atleast 1 Finance committee meetings conducted
	3 Executive committee meetings conducted	3 Executive committee meetings conducted
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met
Allowances		13,069
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,940	13,069
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,940</b>	<b>13,069</b>

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

### 4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0	0 (Not planned for)
No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)	0 (Contracted out)
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade Sensitisation for traders organised at Moroto Municipal Council)	0 (Not implemented)
Non Standard Outputs:	Construction of Moroto Town Park(Terminal ) undertaken.	Construction of 1 Modern Meat stall In South Division under taken.
	Construction of 1 Modern Meat stall In South Division under taken.	
	Registration of all bill boards in the town undertaken	
	Monitoring of SACCOS undertaken	
	Registration of all Boda Boda Cyc	
General Staff Salaries		1,274
Allowances		84
Printing, Stationery, Photocopying and Binding		51

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		81
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		27,484
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		135
<i>Wage Rec't:</i>	1,274	1,274
<i>Non Wage Rec't:</i>	8,244	27,864
<i>Domestic Dev't:</i>	600,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>609,518</b>	<b>29,138</b>

### Output: Market Linkage Services

No. of market information reports disseminated	<b>1 (Quarterly Dissemination of Market information reports undertaken.)</b>	<b>1 (Quarterly Dissemination of Market information reports undertaken)</b>
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		30
<i>Travel Inland</i>		70
<i>Fuel, Lubricants and Oils</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	240	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>240</b>	<b>280</b>

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>5. Health</b>		
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 for the months of april to june,2014.
	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
	Sup	
<i>General Staff Salaries</i>		25,229
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	94,736	25,229
<i>Non Wage Rec't:</i>	3,464	46
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,200</b>	<b>25,275</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.
<i>Travel Inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,113</b>	<b>2,600</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0 0	0 (Not planned for)
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# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
No. of trained health related training sessions held.	1 (Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (Not implemented)
Number of outpatients that visited the Govt. health facilities.	17977 (17,977 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	4648 (4,648 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)
No. of children immunized with Pentavalent vaccine	750 (750 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in fourth quarter, 2013/14 financial year)	182 (182 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine in fourth quarter, 2013/14 financial year)
No. and proportion of deliveries conducted in the Govt. health facilities	0 0	0 (Not planned for)
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)
% age of approved posts filled with qualified health workers	90 (90% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)
Non Standard Outputs:	4 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	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.
<i>Transfers to other gov't units(current)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,750</b>	<b>3,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Fencing of Nakapelimen Health Centre III made  Construction of 5 stance VIP latrine at DMOs Clinic Natumkaskou HC II health made.  Intallation of solar in Nakapelimen HC III & DMOs Clinic Natumkaskou made.	Fencing of Nakapelimen Health Centre III made  Intallation of solar in Nakapelimen HC III & DMOs Clinic Natumkaskou made.
<i>Other Structures</i>		71,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,407	71,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,407</b>	<b>71,300</b>

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>5. Health</b>		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 0	0 (Not planned for)
No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		54,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	54,460
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>54,460</b>

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	47 (Payment of salaries for 9 in Kakoliye Muslim P/s, 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Muslim P/s, 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S, 8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	47 (Payment of salaries for 11 in Kakoliye Muslim P/s, 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		60,253
<i>Wage Rec't:</i>	66,035	60,253
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,035</b>	<b>60,253</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	3 (3 students passed in grade 1 in 2013.)
No. of student drop-outs	7 (7 students estimated to be dropping out of School the Five Government Aided Primary Schools in Moroto Municipality.)	0 (No student dropped out of School in the fourth quarter of 2013/14 financial year.)
No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2012/13 Financial Year)	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)



# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools in fourth quarter)	1800 (1,800 planned enrollment in all Municipal Schools in the fourth quarter of 2013/14 financial year)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,263	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,263</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 0	0 (Not planned for)
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.  Construction of 2 Class rooms at Police Primary School made.)	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.  Construction of 2 Class rooms at Police Primary School made.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		74,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,630	74,223
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,630</b>	<b>74,223</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (1 Five stance VIP Latrine Constructed at Moroto Prisons Primary School.)	14 (1 Seven stance water borne toilet Constructed at Moroto Prisons Primary School.  1 Seven stance water borne toilet Constructed at Moroto Municipal Council Primary School.)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		79,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,554	79,615
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,554</b>	<b>79,615</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>6. Education</b>		
No. of primary schools receiving furniture	2 (Procurement of 50 desks with rails, 4 teachers chairs and 4 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	2 (Procurement of 206 desks with rails, 11 teachers chairs and 11 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		32,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,848	32,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,848</b>	<b>32,350</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	80 (80 students passed Olevel in Moroto High School and Moroto Advanced Secondary Schools.)
No. of teaching and non teaching staff paid	49 ( 3 monthly payment of salaries for 49 teachers in Moroto High School.)	27 ( 3 monthly payment of salaries for 27 teachers in Moroto High School for the period April 2013 to June,2014 paid.)
No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (228 students sat for Olevel examinations)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		44,839
<i>Wage Rec't:</i>	48,121	44,839
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,121</b>	<b>44,839</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in fourth quarter.)	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in fourth quarter)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,668	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,668</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>6. Education</b>		
<b>Output: Tertiary Education Services</b>		
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)
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.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		56,307
<i>Wage Rec't:</i>	73,344	56,307
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,344</b>	<b>56,307</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid.	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid.
	Cocurriculum activities in the Municipality Schools supported.	Cocurriculum activities in the Municipality Schools supported.
	Monitoring of the projects under the Education department undertaken	Monitoring of the projects under the Education department undertaken
<i>General Staff Salaries</i>		6,938
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel Inland</i>		840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,115	6,938
<i>Non Wage Rec't:</i>	2,122	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,550	
<b>Total</b>	<b>12,788</b>	<b>7,918</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC and Naoi Technical School inspected in fourth quarter.)	2 (Moroto Core PTC and Naoi Technical School inspected in fourth quarter)
No. of inspection reports provided to Council	3 (3 inspection reports provided to the Council)	3 (3 inspection reports provided to the Council)

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School)
No. of primary schools inspected in quarter	8 (Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,439</b>	<b>0</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	3 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.
	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.	1 Reports under the works Department produced and submitted to Ministrof Works and Transport.
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.
<i>Subscriptions</i>		0
<i>Electricity</i>		26,993
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		840
<i>General Staff Salaries</i>		6,538
<i>Allowances</i>		200
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Small Office Equipment</i>		0

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>7a. Roads and Engineering</b>		
Bank Charges and other Bank related costs		100
Maintenance Other		0
Wage Rec't:	6,752	6,538
Non Wage Rec't:	7,531	0
Domestic Dev't:	3,571	28,673
Donor Dev't:		
<b>Total</b>	<b>17,854</b>	<b>35,211</b>

### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	1125 (Odeke road(0.2Km) in Moroto Core PTC, Kokolye access(0.1Km) in Kakolye village, Narwosi closes(0.4Km) in Narwosi village, Lomilo road(0.2km) opposite UN quarters and Akamu road(0.225km) periodically maintained.)	45 (Moroto Core PTC, Kokolye access(0.1Km) in Kakolye village, Narwosi closes(0.4Km) in Narwosi village, Lomilo road(0.2km) opposite UN quarters and Akamu road(0.225km) periodically maintained.)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adeybo 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 Adeybo 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.)
No. of bridges maintained	0 ()	0 (N/A)
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 Nakapelimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9	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 Nakapelimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9
Conditional transfers to Road Maintenance		189,133
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,775	189,133
Donor Dev't:		0
<b>Total</b>	<b>95,775</b>	<b>189,133</b>

## 7b. Water

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

# Vote: 762 Moroto Municipal Council 2013/14 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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### 7b. Water

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	03 (0.3 Km of water pipe network extended to Moroto High School and Moroto Core PTC by the end of fourth quarter.)	03 (0.3 Km of water pipe network extended to Moroto High School and Moroto Core PTC by the end of fourth quarter.)
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected in fourth quarter.)	75 (75 percent of the revenue from the water bills collected in fourth quarter.)
No. of new connections	25 (25 new connection in Boma North and New Campswahili made by the end of fourth quarter.)	25 (25 new connection in Boma North and New Campswahili made by the end of fourth quarter)
Non Standard Outputs:	0.3 Km Extension of the water system pipeline to Narwosi Village, Kakolye Village, Campswahili Chin Village made.	0.3 Km Extension of the water system pipeline to Narwosi Village, Kakolye Village, Campswahili Chin Village made.
<i>Special Meals and Drinks</i>		150
<i>General Supply of Goods and Services</i>		41,185
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>	9,837	41,185
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,837</b>	<b>41,385</b>

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

No. of new connections made to existing schemes	25 (procurement of pipe supplies and fittings for 200m length of extension of the water system to New Campswahili, Old Campswahili, Boma North and Boma South.)	0 (Not implmented)
Non Standard Outputs:	Payment of Electricity bills for 4,000 units expected to be used for pumping water made.	Payment of Electricity bills for 4,000 units expected to be used for pumping water made.
	Repairs of leakages in the water system undertaken.	Repairs of leakages in the water system undertaken.
	Quarterly production and submission of Water accountability reports under the water Department of Moroto Mu	Quarterly production and submission of Water accountability reports under the water Department of Moroto Mu
<i>Allowances</i>		660
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		125
<i>Electricity</i>		10,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	23,623	10,885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,623</b>	<b>10,885</b>

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly payments of salaries of the Physical Planner done.	3 Monthly payments of salaries of the Physical Planner done.
	World Environment day conducted.	World Environment day conducted.
	Screening of projects for environment concerns conducted	Screening of projects for environment concerns conducted
	Operation expenses under the Department met.	Operation expenses under the Department met.
General Staff Salaries		3,005
Allowances		130
Hire of Venue (chairs, projector etc)		900
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		96
Bank Charges and other Bank related costs		0
Travel Inland		370
Fuel, Lubricants and Oils		390
Wage Rec't:	3,005	3,005
Non Wage Rec't:	1,821	3,386
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,826</b>	<b>6,391</b>

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	0 (Not planned for)
Area (Ha) of trees established (planted and surviving)	0 0	0 (Not planned for)
Non Standard Outputs:	Maintenance of Tree Nursery Established in Boma North Parish, North Division made.	Not implemented

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>8. Natural Resources</b>		
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Water		0
General Supply of Goods and Services		2,062
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	802	0
Domestic Dev't:	0	2,062
Donor Dev't:		
<b>Total</b>	<b>802</b>	<b>2,062</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	100 (50 men and 50 women, 25 men & 25 women from North Divisions, 25 men & 25 women from South Division trained in Environment and Natural Resource Monitoring.)	0 (Not implemented)
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Not implemented.
Printing, Stationery, Photocopying and Binding		0
Special Meals and Drinks		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,608	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,608</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	1 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	0 (Not implemented)
Non Standard Outputs:		N/A
Travel Inland		0



# Vote: 762 Moroto Municipal Council 2013/14 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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### 8. Natural Resources

Wage Rec't:

Non Wage Rec't:	946	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>946</b>	<b>0</b>
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#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 0	0 (Not implmeneted)
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Non Standard Outputs:	Replanning of Junior Quarters in Moroto Municipality conducted.	data collection on land undertaken.
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Bank Charges and other Bank related costs		41
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Travel Inland		200
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Wage Rec't:

Non Wage Rec't:		241
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Domestic Dev't:	0	
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Donor Dev't:

<b>Total</b>	<b>0</b>	<b>241</b>
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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 Sevices 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.
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Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
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National and other meetings attended.	National and other meetings attended.
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General Staff Salaries		3,790
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		138
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Travel Inland		0
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Wage Rec't:	3,790	3,790
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Non Wage Rec't:	1,504	138
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,294</b>	<b>3,928</b>
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# Vote: 762 Moroto Municipal Council 2013/14 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 (Not implemented)
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners</p>	Not implemented
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>0</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	<p>Submission of quarterly Library performance reports made.</p> <p>Annual book festival conducted.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>	<p>Submission of quarterly Library performance reports made.</p> <p>Annual book festival conducted.</p> <p>News papers purchased.</p> <p>Operation and maintenance of the Library undertaken.</p>
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,670
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,848	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,848</b>	<b>2,120</b>

#### Output: Support to Youth Councils

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>9. Community Based Services</b>		
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
Non Standard Outputs:	Meetings for youth Councils conducted	Meetings for youth Councils conducted
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297</b>	<b>100</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (Not planned for)
Non Standard Outputs:	Providing a goat rearing project for 2 people with disability, 1 in South Division and 1 in North Divisions	Providing a goat rearing project for 2 people with disability, 1 in South Division and 1 in North Divisions
<i>Allowances</i>		250
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	620	1,250
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>620</b>	<b>1,250</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	0	1 (31 Meeting for the Moroto Municipal Women Council held.)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>200</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

# Vote: 762 Moroto Municipal Council 2013/14 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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### 10. Planning

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

Non Standard Outputs:	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.
	National meetings attended.	National meetings attended.
		Production and Submission of quarterly budget performance Report.
<i>General Staff Salaries</i>		2,764
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		980
<i>Wage Rec't:</i>	2,777	2,764
<i>Non Wage Rec't:</i>	539	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,316</b>	<b>3,804</b>

#### Output: District Planning

No of Minutes of TPC meetings	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of fourth quarter)	3 (3 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of fourth quarter)
No of minutes of Council meetings with relevant resolutions	0 ()	0 (Implemented under statutory Bodies)
No of qualified staff in the Unit	1 (One senior planner in Moroto Municipal Council as per the approved structure)	1 (One senior planner in Moroto Municipal Council as per the approved structure)
Non Standard Outputs:	National workshops attended.	attended.
	Office consumables procured.	Office consumables procured.
	Quarterly Performance Construct Form B progress reports produced and submitted to the MoFPED.	Quarterly Performance Construct Form B progress reports produced and submitted to the MoFPED.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	Not implemented
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# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>10. Planning</b>		
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	219	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>219</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.  PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.  PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
Special Meals and Drinks		68
Printing, Stationery, Photocopying and Binding		594
Travel Inland		1,044
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	2,616	2,066
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,616</b>	<b>2,066</b>

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

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

### Output: Management of Internal Audit Office

Non Standard Outputs:	1Subscriptions to LG Internal Auditors Association made.  Payment of 3 Monthly Duty Allowance for Internal Audit made.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of April 2014 to June 2014 paid.  1Subscriptions to LG Internal Auditors Association made.  Payment of 3 Monthly Duty Allowance for Internal Audit made.
General Staff Salaries		1,411

# Vote: 762 Moroto Municipal Council 2013/14 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)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Maintenance Machinery, Equipment and Furniture</i>		50
<i>Wage Rec't:</i>	1,427	1,411
<i>Non Wage Rec't:</i>	1,097	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,524</b>	<b>2,921</b>

### Output: Internal Audit

No. of Internal Department Audits	0	1 (Production of 1 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions undertaken.)
Date of submitting Quarterly Internal Audit Reports	15/07/2014 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2014 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	<p>Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.</p> <p>Routine verification of pay change forms in Moroto Municipal Council.</p> <p>Quarterly meetings with the Heads of Departments in Moroto Municipal Council</p>	<p>.Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.</p> <p>Routine verification of pay change forms in Moroto Municipal Council.</p> <p>Quarterly meetings with the Heads of Departments in Moroto Municipal Council</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,073</b>	<b>0</b>

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

<i>Wage Rec't:</i>	347,062	267,365
<i>Non Wage Rec't:</i>	330,456	330,456
<i>Domestic Dev't:</i>	590,022	590,022
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,187,843</b>	<b>1,187,843</b>

# Vote: 762 Moroto Municipal Council 2013/14 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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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	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 unconditional grant none wage and local revenue.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.		
	Production and submission of reports to the line Ministries done.	National workshops attended.		
	National workshops attended.	Office consumables		
	Office consumables procured.			
	Follow up on council issues made.			
	Operation and maintenance of Administration vehicle/Transport Equipments made			

#### Expenditure

211103 Allowances	0	3,960	N/A
213001 Medical Expenses (To Employees)	500	200	40.0%
213002 Incapacity, death benefits and funeral expenses	2,463	2,108	85.6%
221001 Advertising and Public Relations	1,584	100	6.3%
221002 Workshops and Seminars	0	50	N/A
221006 Commissions and Related Charges	42,061	6,346	15.1%
221008 Computer Supplies and IT Services	0	710	N/A
221009 Welfare and Entertainment	1,500	1,260	84.0%
221010 Special Meals and Drinks	421	1,988	472.1%
221011 Printing, Stationery, Photocopying and Binding	3,500	743	21.2%
221012 Small Office Equipment	542	359	66.2%
221014 Bank Charges and other Bank related costs	500	1,722	344.3%
221017 Subscriptions	1,563	200	12.8%
223005 Electricity	0	365	N/A

# Vote: 762 Moroto Municipal Council 2013/14 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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### Ia. Administration

227001 Travel Inland	8,500	17,955	211.2%	
227002 Travel Abroad	7,497	2,964	39.5%	
227004 Fuel, Lubricants and Oils	1,600	2,500	156.3%	
228002 Maintenance - Vehicles	0	994	N/A	
228003 Maintenance Machinery, Equipment and Furniture	0	260	N/A	
228004 Maintenance Other	0	2,480	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,537	47,263	62.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>75,537</b>	<b>47,263</b>	<b>62.6%</b>	

### 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 for the months of July 2013 to June, 2014	0	The performance reported above was attained with support of the unconditional grant wage.
	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	12 Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.		

### Expenditure

211101 General Staff Salaries	57,270	70,212	122.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	19,700	492.5%	
221011 Printing, Stationery, Photocopying and Binding	0	844	N/A	
221012 Small Office Equipment	500	100	20.0%	
227001 Travel Inland	4,291	4,310	100.4%	
228003 Maintenance Machinery, Equipment and Furniture	0	200	N/A	
228004 Maintenance Other	0	1,893	N/A	
Wage Rec't:	57,270	70,212	122.6%	
Non Wage Rec't:	11,991	27,047	225.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>69,260</b>	<b>97,259</b>	<b>140.4%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	#Error	The under performance of the planned out put noted above was because the service providers under the world bank
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# Vote: 762 Moroto Municipal Council 2013/14 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

No. (and type) of capacity building sessions undertaken	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (N/A)	.00	started their services towards the end of the financial year.
Non Standard Outputs:	Valuation of council properties undertaken.  Reviewing of the structure plan for Moroto Municipality undertaken.  Specialised training on financial management, accounting, development and physical planning undertaken.	Support to 3 staff under taking post graduate Diploma at UMI made		

#### Expenditure

222003 Information and Communications Technology	18,000	14,800	82.2%
225001 Consultancy Services- Short-term	283,063	115,279	40.7%
221003 Staff Training	92,866	35,866	38.6%
221008 Computer Supplies and IT Services	35,250	58,436	165.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	473,213	224,381	47.4%
Domestic Dev't:	3,048	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>476,261</b>	<b>224,381</b>	<b>47.1%</b>

#### Output: Office Support services

Non Standard Outputs:		0	N/A
Expenditure			
211103 Allowances	0	80	N/A
221010 Special Meals and Drinks	0	10	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
221012 Small Office Equipment	0	120	N/A
222001 Telecommunications	0	30	N/A
227001 Travel Inland	0	120	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		410	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>410</b>	<b>0.0%</b>

#### Output: Records Management

# Vote: 762 Moroto Municipal Council 2013/14 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:		photocopying of records under records made	0	The output above was attained with support of local revenue.
<i>Expenditure</i>				
211103 Allowances	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	0	292		N/A
227001 Travel Inland	0	480		N/A
227004 Fuel, Lubricants and Oils	0	80		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,002	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,002</b>	<b>Total</b> <b>0.0%</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	The output reported above was attained with support of PRDP and LGMSDP funds coupled with cooperative service provider.
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	22,512	20,419		90.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	20,419	<i>Domestic Dev't:</i> 90.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>20,419</b>	<b>Total</b> <b>90.7%</b>

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

No. of computers, printers and sets of office furniture purchased	11 (one desk top computer procured one Scanner for Town Clerk's office procured One Photo copying machine for Town Clerk's office procured Eight filing Cabinets under Town Clerk's office procured.)	7 (4 filing Cabinets under Town Clerk's office procured.)	63.64	The under performance reported above was because the service provider delivered the output at the end of the financial year and they yet to be paid.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

# Vote: 762 Moroto Municipal Council 2013/14 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

231005 Machinery and Equipment	17,308	4,250	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,308	4,250	24.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,308</b>	<b>4,250</b>	<b>24.6%</b>	

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

N/A

#### Expenditure

231006 Furniture and Fixtures	4,500	3,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,500	3,000	66.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>3,000</b>	<b>66.7%</b>	

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	10/07/2014 (Submitting annual performance report to the Ministry done.)	26/08/2014 (Submitting annual performance report to the Ministry done.)	#Error	The output reported above was attained with support of unconditional grant none wage.
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# Vote: 762 Moroto Municipal Council 2013/14 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:	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.
	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	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 of
	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.	

#### Expenditure

211101 General Staff Salaries	60,234	57,789	95.9%
211103 Allowances	0	525	N/A
221003 Staff Training	0	630	N/A
221008 Computer Supplies and IT Services	3,000	250	8.3%
221009 Welfare and Entertainment	12,000	6,331	52.8%
221010 Special Meals and Drinks	1,000	145	14.5%
221011 Printing, Stationery, Photocopying and Binding	12,381	9,949	80.4%
221012 Small Office Equipment	0	250	N/A
221014 Bank Charges and other Bank related costs	0	194	N/A
222001 Telecommunications	0	200	N/A
227001 Travel Inland	5,000	10,036	200.7%
227004 Fuel, Lubricants and Oils	2,000	425	21.3%
228002 Maintenance - Vehicles	0	26	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	376	N/A
Wage Rec't:	60,234	Wage Rec't: 57,789	Wage Rec't: 95.9%
Non Wage Rec't:	35,881	Non Wage Rec't: 29,337	Non Wage Rec't: 81.8%
Domestic Dev't:	686	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>96,801</b>	<b>Total 87,125</b>	<b>Total 90.0%</b>

# Vote: 762 Moroto Municipal Council 2013/14 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

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY.)	33098000 (UGX.33,098,000 was the cumulative amount collected as Local Service by the Council in the four quarters of 2013/14 financial year.)	195.42	The performance reported above was attained through continuous monitoring of local revenue collection in addition to issuing of demand notes.
Value of Other Local Revenue Collections	32659900 (UGX.326,599,000 planned as other Local Revenues to be collected in this financial year, 2013/14.)	232943000 (UGX.232,943,000 was the cumulative amount collected as other revenues by the Council in the four quarters of 2013/14 financial year.)	713.24	
Value of Hotel Tax Collected	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2013/14.)	23172000 (UGX.23,172,000 was the cumulative amount collected as Local hotel tax by the Council in the four quarters of 2013/14 financial year.)	132.87	
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.  Making a follow up on the issued demand notes for the payment of Local Service tax done.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	562	18.7%
227001 Travel Inland	2,000	2,320	116.0%
227004 Fuel, Lubricants and Oils	0	690	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,572	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,572</b>	<b>71.4%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	29/05/2014 (Final budget Estimates for 2014/15 financial year approved.)	#Error	The performance reported above was attained with support of local revenue.
Date of Approval of the Annual Workplan to the Council	3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.)	10/04/2014 (Reviewing and approval of changes in the workplan for for FY 2013/14 by Council made)	#Error	
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.  Budget desk meetings held	Budget desk meetings held		

#### Expenditure

211103 Allowances	0	1,820	N/A
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# Vote: 762 Moroto Municipal Council 2013/14 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

221010 Special Meals and Drinks	0	233		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	194		6.5%
227001 Travel Inland	2,000	506		25.3%
227004 Fuel, Lubricants and Oils	0	336		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 3,089	Non Wage Rec't:	61.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 3,089</b>	<b>Total</b>	<b>61.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	Quarterly payment of salaries for Deputy Mayor and LC III Chairpersons for North and South Divisions paid for 2013/14 financial year .	0	The performance reported above was attained with support of salaries and gratuity conditional grant for elected leaders.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.		
	Contributing subscription fees for Associations done.			
	Office consumables procured.			
	Balances of Medical Treatment for the Mayor in India completed.			

#### Expenditure

211101 General Staff Salaries	32,760	32,760		100.0%
211103 Allowances	18,888	4,210		22.3%
213001 Medical Expenses (To Employees)	66,000	66,372		100.6%
221010 Special Meals and Drinks	8,280	8,474		102.3%
221011 Printing, Stationery, Photocopying and Binding	2,272	1,350		59.4%

# Vote: 762 Moroto Municipal Council 2013/14 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

221012 Small Office Equipment	0	120		N/A
221014 Bank Charges and other Bank related costs	0	233		N/A
222001 Telecommunications	600	50		8.3%
227001 Travel Inland	5,650	7,810		138.2%
227004 Fuel, Lubricants and Oils	10,800	9,736		90.1%
Wage Rec't:	32,760	Wage Rec't: 32,760	Wage Rec't:	100.0%
Non Wage Rec't:	115,502	Non Wage Rec't: 98,355	Non Wage Rec't:	85.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>148,262</b>	<b>Total 131,115</b>	<b>Total</b>	<b>88.4%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Quarterly (12) payment of salaries of the Procurement officer paid for the four quarters of 2013/14 financial year.	0	The performance reported above was attained with support of the PDU conditional grant and support of the PDU staff and the Contracts Committee.
	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.	3 Evaluation Committee meetings conducted.		
	4 Evaluation Committee meetings conducted.	4 Contracts Committee meetings conducted.		
	8 Contracts Committee meetings conducted.	Submission of quarterly (4) procurement report		
	Submission of quarterly (4) procurement reports to PPDA done.			
	Monitoring and appraising of projects done.			
	Production of Evaluation and Contracts Committee minutes done.			

#### Expenditure

211101 General Staff Salaries	8,481	8,481		100.0%
211103 Allowances	6,000	9,600		160.0%
221001 Advertising and Public Relations	0	5,390		N/A
221010 Special Meals and Drinks	0	910		N/A
221011 Printing, Stationery, Photocopying and Binding	10,630	2,370		22.3%
222001 Telecommunications	0	100		N/A
227001 Travel Inland	0	1,180		N/A
228001 Maintenance - Civil	0	100		N/A

# Vote: 762 Moroto Municipal Council 2013/14 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

<i>Wage Rec't:</i>	<b>8,481</b>	<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>16,630</b>	<i>Non Wage Rec't:</i>	19,650	<i>Non Wage Rec't:</i>	118.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,112</b>	<b>Total</b>	<b>28,131</b>	<b>Total</b>	<b>112.0%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted	7 General Purpose Committee conducted	0	The performance reported above was attained with support of Local revenue funding.
	6 Finance committee meetings conducted	9 Executive committee meetings conducted		
	12 Executive committee meetings conducted	Daily costs operations of the Mayors Office met		
	6 General meetings conducted			
	Daily costs operations of the Mayors Office met			

#### Expenditure

211103 Allowances	<b>35,760</b>	20,948	58.6%
227001 Travel Inland	<b>0</b>	330	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,760</b>	<i>Non Wage Rec't:</i>	21,278
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>35,760</b>	<b>Total</b>	<b>21,278</b>
			<b>59.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)	0 (N/A)	.00	The under performance reported above was because the construction of the Moroto Bus Terminal that was expected to have
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	0 (N/A)	.00	



# Vote: 762 Moroto Municipal Council 2013/14 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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	0 (N/A)	.00	started by fourth quarter had actually not started.
No of awareness radio shows participated in	0 ()	0 (N/A)	0	
Non Standard Outputs:	Construction of Moroto Town Park(Terminal ) undertaken.  Construction of 1 Modern Meat stall In South Division under taken.  Registration of all bill boards in the town undertaken  Monitoring of SACCOs undertaken  Registration of all Boda Boda Cyclists in Town undertaken.  Coordination of MATIP activities undertaken.	Construction of 1 Modern Meat stall In South Division under taken.		

#### Expenditure

211101 General Staff Salaries	5,095	5,095	100.0%
211103 Allowances	0	84	N/A
221011 Printing, Stationery, Photocopying and Binding	0	378	N/A
221014 Bank Charges and other Bank related costs	490	213	43.4%
222001 Telecommunications	0	80	N/A
224002 General Supply of Goods and Services	2,431,478	27,484	1.1%
227001 Travel Inland	510	413	81.0%
227004 Fuel, Lubricants and Oils	500	495	99.0%
Wage Rec't:	5,095	5,095	100.0%
Non Wage Rec't:	32,978	29,146	88.4%
Domestic Dev't:	2,400,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,438,072</b>	<b>34,241</b>	<b>1.4%</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (Quarterly Dissemination of Market information reports undertaken)	.00	The above output reported was attained with support of local revenue.
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

# Vote: 762 Moroto Municipal Council 2013/14 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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	68	16.9%	
222001 Telecommunications	0	30	N/A	
227001 Travel Inland	360	70	19.4%	
227004 Fuel, Lubricants and Oils	0	113	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	960	280	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>960</b>	<b>280</b>	<b>29.2%</b>	

### 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 for the period July 2013 to June 2014.	0	The performance noted above was attained with support of PHC salaries.
	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.	Quarterly production and submission of reports to Ministry of Heal		
	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*

# Vote: 762 Moroto Municipal Council 2013/14 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

211101 General Staff Salaries	378,943	169,289	44.7%	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,470	284	11.5%	
221014 Bank Charges and other Bank related costs	0	194	N/A	
227001 Travel Inland	4,000	5,388	134.7%	
227004 Fuel, Lubricants and Oils	1,200	3,148	262.3%	
228002 Maintenance - Vehicles	3,000	840	28.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	80	N/A	
	<b>Wage Rec't: 378,943</b>	<b>Wage Rec't: 169,289</b>	<b>Wage Rec't: 44.7%</b>	
	<b>Non Wage Rec't: 13,857</b>	<b>Non Wage Rec't: 10,234</b>	<b>Non Wage Rec't: 73.9%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 392,800</b>	<b>Total 179,522</b>	<b>Total 45.7%</b>	

#### 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 performance reported above was attained with support of the community and the village health team.
<i>Expenditure</i>				
227001 Travel Inland	2,000	1,100	55.0%	
227004 Fuel, Lubricants and Oils	2,453	1,500	61.2%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 4,453</b>	<b>Non Wage Rec't: 2,600</b>	<b>Non Wage Rec't: 58.4%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 4,453</b>	<b>Total 2,600</b>	<b>Total 58.4%</b>	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)	100.00	The performance reported above was attained with support of the Primary Health Care None wage grant.
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	100.00	
No.of trained health related training sessions held.	04 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (N/A)	.00	

# Vote: 762 Moroto Municipal Council 2013/14 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

Number of outpatients that visited the Govt. health facilities.	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	23243 (23,243 was the cumulative number of outpatients who visited Nakapelimen and DMOs Clinic in the four quarters of 2013/14 financial year.)	32.32	
No. and proportion of deliveries conducted in the Govt. health facilities	0 ( )	0 (N/A)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	900 (900 was the cumulative number of Children children immunised with Pentavalent Vaccine in the four quarters of 2013/14 financial year)	30.00	
Number of inpatients that visited the Govt. health facilities.	0 ( )	0 (N/A)	0	

# Vote: 762 Moroto Municipal Council 2013/14 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

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>	<p>76 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>
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#### Expenditure

263104 Transfers to other gov't units(current)	<b>15,000</b>	12,084	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	12,084	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>12,084</b>	<b>80.6%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0 The performance reported above was attained with support of PRDP funds combined with support from the

# Vote: 762 Moroto Municipal Council 2013/14 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

Non Standard Outputs:	Completion of the fencing of DMOs Clinic Natumkaskou Health Centre II made.	Fencing of Nakapelimen Health Centre III made		service providers.
	Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.	Intallation of street Lights in Nakapelimen HC III& DMOs Clinic Natumkaskou made.		
	Construction of aseptic Tank at Nakapelimen HC II made.			

#### Expenditure

231007 Other Structures	<b>114,866</b>	104,059	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>114,866</b>	104,059	90.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>114,866</b>	<b>104,059</b>	<b>90.6%</b>

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

No of staff houses rehabilitated	0 ( )	0 (N/A)	0	The underperformance of the output reported above was attributed to the slow execution of works by the service provider.
No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>80,000</b>	54,460	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>80,000</b>	54,460	68.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,000</b>	<b>54,460</b>	<b>68.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid	47 (Payment of salaries for 9	47 (Payment of salaries for 11	100.00	The performance
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# Vote: 762 Moroto Municipal Council 2013/14 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

salaries	in Kakoliye Musilim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	in Kakoliye Musilim P/s , 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)		reported above was attained with support of conditional grant for Primary Salaries.
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S,8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s , 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 in Moroto Prisons P/s.)	90.38	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>264,142</b>	273,208		103.4%
	<i>Wage Rec't:</i> <b>264,142</b>	<i>Wage Rec't:</i> 273,208	<i>Wage Rec't:</i>	103.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 264,142</b>	<b>Total 273,208</b>	<b>Total</b>	<b>103.4%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	100.00	The performance reported above was attained with support of the UPE conditional grant.
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	3 (3 students passed in grade 1 in 2013.)	10.00	
No. of student drop-outs	28 (28 students estimated to be dropping out of School)	0 (No student dropped out of School in the four quarters of 2013/14 financial year.)	.00	
No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools)	1800 (1,800 planned enrollment in all Municipal Schools in the four quarters of 2013/14 financial year.)	60.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263311 Conditional transfers to Primary Education	<b>17,051</b>	17,048		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>17,051</b>	<i>Non Wage Rec't:</i> 17,048	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 17,051</b>	<b>Total 17,048</b>	<b>Total</b>	<b>100.0%</b>

#### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	N/A
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# Vote: 762 Moroto Municipal Council 2013/14 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 classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.	100.00	
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Construction of 2 Class rooms at Police Primary School made.)	Construction of 2 Class rooms at Police Primary School made.)
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Non Standard Outputs:	N/A
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#### Expenditure

231001 Non-Residential Buildings	<b>89,585</b>	85,239	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,585</b>	85,239	95.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,585</b>	<b>85,239</b>	<b>95.1%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
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No. of latrine stances constructed	20 ( 3 Five stance Latrine constructed at Moroto Municipal Council P/S and 1 Five stance VIP Latrine Constructed at Prisons Primary School.)	14 (1 Seven stance water borne toilet Constructed at Moroto Prisons Primary School. 1 Seven stance water borne toilet Constructed at Moroto Municipal Council Primary School.)	70.00	
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Non Standard Outputs:	N/A
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#### Expenditure

231001 Non-Residential Buildings	<b>70,217</b>	79,615	113.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>70,217</b>	79,615	113.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,217</b>	<b>79,615</b>	<b>113.4%</b>

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

No. of primary schools receiving furniture	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	2 (Procurement of 206 desks with rails, 11 teachers chairs and 11 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	100.00	The performance reported above was attained with support of PRDP funds.
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Non Standard Outputs:	N/A
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#### Expenditure

231006 Furniture and Fixtures	<b>39,390</b>	32,350	82.1%
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# Vote: 762 Moroto Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,390</b>	<i>Domestic Dev't:</i>	32,350	<i>Domestic Dev't:</i>	82.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,390</b>	<b>Total</b>	<b>32,350</b>	<b>Total</b>	<b>82.1%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (228 students sat for Olevel examinations)	100.00	The performance reported above was attained with support of the conditional grant for Secondary Salaries.
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	80 (80 students passed Olevel in Moroto High School and Moroto Advanced Secondary Schools.)	40.00	
No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	27 (12 monthly payment of salaries for 27 teachers in Moroto High School for the period July 2013 to June, 2014 paid.)	55.10	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	<b>192,486</b>	187,230	97.3%
<i>Wage Rec't:</i>	<b>192,486</b>	<i>Wage Rec't:</i> 187,230	<i>Wage Rec't:</i> 97.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>192,486</b>	<b>Total</b> 187,230	<b>Total</b> 97.3%

##### 2. Lower Level Services

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

No. of students enrolled in USE	1235 (1,101 Students enrolled in Moroto High School and 134 in MOPSA)	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in the four quarters of 2013/14 financial year.)	91.82	The performance reported above was attained with support of the USE grant.
Non Standard Outputs:		N/A		

#### Expenditure

263306 Conditional transfers to Secondary Schools	<b>146,673</b>	148,676	101.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>146,673</b>	<i>Non Wage Rec't:</i> 148,676	<i>Non Wage Rec't:</i> 101.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>146,673</b>	<b>Total</b> 148,676	<b>Total</b> 101.4%

#### Function: Skills Development

# Vote: 762 Moroto Municipal Council 2013/14 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

#### 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.)	100.00	The performance reported above was attained with support of the tertiary salaries conditional grant.
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (12 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward paid salaries for July 2013 to June 2014.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>293,375</b>	300,938	102.6%	
	<i>Wage Rec't:</i> <b>293,375</b>	<i>Wage Rec't:</i> 300,938	<i>Wage Rec't:</i> 102.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 293,375</b>	<b>Total 300,938</b>	<b>Total 102.6%</b>	

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries (12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made..	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the Months of July 2013 to June, 2014 paid.	0	The performance reported above was attained with support of the unconditional grant wage.
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Monitoring of the projects under the Education department undertaken		
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.			
<i>Expenditure</i>				
211101 General Staff Salaries	<b>28,058</b>	27,751	98.9%	
221009 Welfare and Entertainment	<b>0</b>	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>1,905</b>	20	1.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	299	N/A	
227001 Travel Inland	<b>22,169</b>	3,220	14.5%	

# Vote: 762 Moroto Municipal Council 2013/14 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

227004 Fuel, Lubricants and Oils	0	21		N/A
Wage Rec't:	28,058	Wage Rec't: 27,751	Wage Rec't:	98.9%
Non Wage Rec't:	7,373	Non Wage Rec't: 3,760	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	18,201	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,631</b>	<b>Total 31,511</b>	<b>Total</b>	<b>58.8%</b>

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

No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School)	100.00	The performance noted above was supported by conditional grant for school inspection.
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School inspected in first , second ,third and fourth quarter of 2013/14 financial year.)	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 at the end of 2013/14 financial year.)	100.00	
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	100.00	

Non Standard Outputs:

N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,256	592		47.1%
222001 Telecommunications	0	40		N/A
227001 Travel Inland	4,500	5,119		113.8%
227004 Fuel, Lubricants and Oils	0	560		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,756	Non Wage Rec't: 6,311	Non Wage Rec't:	109.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,756</b>	<b>Total 6,311</b>	<b>Total</b>	<b>109.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

# Vote: 762 Moroto Municipal Council 2013/14 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

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	12 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for the period July to June, 2014 paid.	0	The performance reported above was attained with support of the unconditional grant wage.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	4 Reports under the works Department produced and submitted to Ministrof Works and Transport.		
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the		
<i>Expenditure</i>				
221017 Subscriptions	800	355	44.4%	
223005 Electricity	0	30,077	N/A	
224002 General Supply of Goods and Services	30,477	19,078	62.6%	
227001 Travel Inland	10,400	9,427	90.6%	
211101 General Staff Salaries	30,548	27,201	89.0%	
211103 Allowances	0	200	N/A	
221008 Computer Supplies and IT Services	1,355	120	8.9%	
221009 Welfare and Entertainment	0	2,028	N/A	
221011 Printing, Stationery, Photocopying and Binding	720	309	42.8%	
221012 Small Office Equipment	0	185	N/A	
221014 Bank Charges and other Bank related costs	0	403	N/A	
228004 Maintenance Other	0	1,980	N/A	
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 27,201	<i>Wage Rec't:</i> 89.0%	
	<i>Non Wage Rec't:</i> 30,477	<i>Non Wage Rec't:</i> 10,378	<i>Non Wage Rec't:</i> 34.1%	
	<i>Domestic Dev't:</i> 14,640	<i>Domestic Dev't:</i> 53,783	<i>Domestic Dev't:</i> 367.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 75,665</b>	<b>Total 91,362</b>	<b>Total 120.7%</b>	

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	45 (4.5 Km of roads including Odeke road(0.8Km) in Moroto Core PTC, Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically	45 (Moroto Core PTC, Kokolye access(0.1Km) in Kakolye village, Narwosi closes(0.4Km) in Narwosi village, Lomilo road(0.2km) opposite UN quarters and Akamu road(0.225km) periodically maintained.)	100.00	The above outputs were attained with support of the Uganda Road Fund combined with continuous supervision of the Engineers.
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# Vote: 762 Moroto Municipal Council 2013/14 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

	maintained.)			
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Abyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7 Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km), Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1 Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)	46 (Routine road maintenance of Abyebo 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),A chia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km), Teko access(0.6km),Kamturkana(1.5 Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km), Imagit(1.9Km),Lomilo(1.2Km), Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1 Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)	100.00	
No. of bridges maintained	0 ( )	0 (N/A)		0

# Vote: 762 Moroto Municipal Council 2013/14 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:	Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made.	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 0.9		
	Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapelimen Village made.			
	Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achi a, Akamu, Lopedur and Lomio roads made.			

#### Expenditure

263312 Conditional transfers to Road Maintenance	<b>383,100</b>	377,004	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>383,100</b>	377,004	98.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>383,100</b>	<b>377,004</b>	<b>98.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili and 25 in old Campswahili	25 (25 new connection in Boma North and New Campswahili made by the end of 2013/14 financial year.)	25.00	The performance reported above was attained with support of the PRDP grant
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# Vote: 762 Moroto Municipal Council 2013/14 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

Length of pipe network extended (m)	made.) 09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)	03 (0.3 Km of water pipe network extended to Moroto High School and Moroto Core PTC by the end of 2013/14 financial year.)	33.33	combined with support from the service provider.
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	75 (75 percent of the revenue from the water bills collected during the financial year under review.)	78.95	
Non Standard Outputs:	2 Public Standpost constructed in Narwosi village.	0.3 Km Extension of the water system pipeline to Narwosi Village, Kakolye Village, Campswahili Chin Village made.		

#### Expenditure

221010 Special Meals and Drinks	0	150		N/A
224002 General Supply of Goods and Services	60,347	82,129		136.1%
227004 Fuel, Lubricants and Oils	0	50		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		200	Non Wage Rec't:	0.0%
Domestic Dev't:	60,347	82,129	Domestic Dev't:	136.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,347</b>	<b>82,329</b>	<b>Total</b>	<b>136.4%</b>

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

No. of new connections made to existing schemes	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)	0 (N/A)	.00	The performance reported above was attained with support of funds generated from the supply of water.
Non Standard Outputs:	Payment of Electricity bills for 16,000 units expected to be used for pumping water made. Repairs of leakages in the water system undertaken. Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.	Payment of Electricity bills for 8,000 units expected to be used for pumping water made. Repairs of leakages in the water system undertaken. Quarterly production and submission of Water accountability reports under the water Department of Moroto Mu		

#### Expenditure

211103 Allowances	2,000	8,844		442.2%
221001 Advertising and Public Relations	3,000	200		6.7%

# Vote: 762 Moroto Municipal Council 2013/14 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

221008 Computer Supplies and IT Services	2,000	360	18.0%	
221010 Special Meals and Drinks	0	908	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	
221014 Bank Charges and other Bank related costs	0	544	N/A	
223005 Electricity	10,000	13,910	139.1%	
227004 Fuel, Lubricants and Oils	9,499	2,718	28.6%	
228004 Maintenance Other	35,991	28,774	79.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 94,490	<i>Non Wage Rec't:</i> 56,758	<i>Non Wage Rec't:</i> 60.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 94,490</b>	<b>Total 56,758</b>	<b>Total 60.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.	12 Monthly payments of salaries of the Physical Planner for the months of July 2013 to June, 2014 paid.	0	The performance reported above was attained with support of the unconditional grant wage.
	World Environment day conducted.			
	Screening of projects for environment concerns conducted			
	Operation expenses under the Department met.			

#### Expenditure

211101 General Staff Salaries	12,021	12,021	100.0%
211103 Allowances	0	130	N/A
221005 Hire of Venue (chairs, projector etc)	200	900	450.0%
221010 Special Meals and Drinks	2,067	1,500	72.6%



# Vote: 762 Moroto Municipal Council 2013/14 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

221011 Printing, Stationery, Photocopying and Binding	3,742	96	2.6%	
221014 Bank Charges and other Bank related costs	0	73	N/A	
227001 Travel Inland	1,253	735	58.6%	
227004 Fuel, Lubricants and Oils	0	390	N/A	
Wage Rec't:	12,021	12,021	100.0%	
Non Wage Rec't:	7,284	3,823	52.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,305</b>	<b>15,844</b>	<b>82.1%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)	0	The under performance noted above was attributed to the shortfall in local revenue that was meant to support the implementation of the Output.
Area (Ha) of trees established (planted and surviving)	0 ()	0 (N/A)	0	
Non Standard Outputs:	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.	Maintenance of Tree Nursery Established in Boma North Parish, North Division made.		

#### Expenditure

211103 Allowances	0	2,794	N/A	
221010 Special Meals and Drinks	0	800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,184	118.4%	
221017 Subscriptions	0	40	N/A	
222001 Telecommunications	0	50	N/A	
223006 Water	2,208	1,356	61.4%	
224002 General Supply of Goods and Services	6,346	2,062	32.5%	
227001 Travel Inland	0	320	N/A	
227004 Fuel, Lubricants and Oils	0	200	N/A	
228003 Maintenance Machinery, Equipment and Furniture	0	712	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,208	5,964	185.9%	
Domestic Dev't:	6,346	3,554	56.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>9,554</b>	<b>9,518</b>	<b>99.6%</b>	

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

No. of community women and men trained	400 (200 men and 200 women, 100 men & 100 women from	100 (50 men and 50 women, 25 men & 25 women from North	25.00	The performance noted above was
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# Vote: 762 Moroto Municipal Council 2013/14 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

in ENR monitoring	North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)	Divisions, 25 men & 25 women from South Division trained in Environment and Natural Resource Monitoring)		achieved overall with support of the PRDP grant.
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	Training of Environment Committees of North and South Divisions conducted.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	332	292	87.9%
221010 Special Meals and Drinks	2,160	150	6.9%
227001 Travel Inland	3,540	2,284	64.5%
227004 Fuel, Lubricants and Oils	0	312	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,432	3,038	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,432</b>	<b>3,038</b>	<b>47.2%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	0 (1 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	.00	The cumulative performance noted above was attained with support of PRDP grant.
Non Standard Outputs:		N/A		

#### Expenditure

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

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

No. of new land disputes settled within FY	0 ( )	0 (N/A)	0	The performance noted above was attained with support of local revenue.
Non Standard Outputs:	Replanning of Junior Quarters in Moroto Municipality conducted.	data collection on land undertaken.		

#### Expenditure

221014 Bank Charges and other Bank related costs	0	41	N/A
227001 Travel Inland	0	200	N/A

# Vote: 762 Moroto Municipal Council 2013/14 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	241	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>241</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

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 for the period July 2013 to June,2014.	0	The performance reported above was attained with support of the unconditional grant wage.
	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.		

#### Expenditure

211101 General Staff Salaries	15,161	15,161	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,314	113	8.6%
221014 Bank Charges and other Bank related costs	901	222	24.7%
227001 Travel Inland	1,500	548	36.5%
Wage Rec't:	15,161	15,161	100.0%
Non Wage Rec't:	6,015	883	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,176</b>	<b>16,044</b>	<b>75.8%</b>

#### Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New	0 (N/A)	.00	The performance reported above overall was attained with support of the FAL
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# Vote: 762 Moroto Municipal Council 2013/14 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:	Campswahili and 106 FAL learners in Old Campswahili.) 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. 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.	3 Support supervision and Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 3 in New Campswahili made. 3 Quarterly Payment of 10 FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in		grant combined with support from the FAL Instructors.
<i>Expenditure</i>				
211103 Allowances	0	252		N/A
221009 Welfare and Entertainment	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	702	258		36.8%
227001 Travel Inland	600	260		43.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,302	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i> 74.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 1,302	<b>Total</b> 970		<b>Total</b> 74.5%

#### 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. News papers purchased. Operation and maintenance of the Library undertaken.	0	The performance reported above was attained with support of Public Library Conditional Grant.
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	891	390		43.7%
221009 Welfare and Entertainment	0	4,260		N/A
221012 Small Office Equipment	0	200		N/A
221014 Bank Charges and other Bank related costs	0	83		N/A
227001 Travel Inland	1,000	3,530		353.0%

# Vote: 762 Moroto Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,391</b>	<i>Non Wage Rec't:</i>	8,463	<i>Non Wage Rec't:</i>	114.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,391</b>	<b>Total</b>	<b>8,463</b>	<b>Total</b>	<b>114.5%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	03 (Moroto Municipal Council youth Council supported for the four quarters of 2013/14 financial year)	100.00	The above performance was attained with support of the conditional Grant to the Youth Council.
Non Standard Outputs:	Meetings for youth Councils conducted	3 Meetings for youth Councils conducted		

#### Expenditure

<i>211103 Allowances</i>	<b>1,000</b>		270		27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,187</b>	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,187</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>22.7%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (N/A)	0	The performance reported above was attained with support of the special Grant for Persons with Disability.
Non Standard Outputs:	Providing a goat rearing project for 8 people with disability, 4 in South Division and 4 in North Divisions	Providing a goat rearing project for 2 people with disability, 1 in South Division and 1 in North Divisions Supported.		

2 Meetings for Moroto Municipal Disability Council held.

#### Expenditure

<i>211103 Allowances</i>	<b>0</b>		417		N/A
<i>224002 General Supply of Goods and Services</i>	<b>2,514</b>		1,000		39.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,479</b>	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	57.2%
<i>Domestic Dev't:</i>	<b>514</b>	<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%
<b>Total</b>	<b>2,992</b>	<b>Total</b>	<b>1,417</b>	<b>Total</b>	<b>47.4%</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	()	4 (4 Meetings for the Moroto Municipal Women Council held.)	0	The performance reported above was attained with support
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# Vote: 762 Moroto Municipal Council 2013/14 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: N/A of the conditional Grant for Women Council.

#### Expenditure

211103 Allowances	0	320	N/A
221010 Special Meals and Drinks	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		570	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>570</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made for the Months July 2013 to June,2014.	0	The performance attained was attained with support of the unconditional grant wage.
	Office consumables for the planning Department procured.	National meetings attended.		
	National meetings attended.	Production and Submission of quarterly budget performance Report.		

#### Expenditure

211101 General Staff Salaries	11,106	11,056	99.5%
221011 Printing, Stationery, Photocopying and Binding	1,043	280	26.8%
227001 Travel Inland	1,115	2,660	238.6%
Wage Rec't:	11,106	11,056	99.5%
Non Wage Rec't:	2,158	2,940	136.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,265</b>	<b>13,996</b>	<b>105.5%</b>

#### Output: District Planning

# Vote: 762 Moroto Municipal Council 2013/14 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

No of Minutes of TPC meetings	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of fourth quarters of 2013/14 financial year.)	100.00	The performance reported above was attained with support of Local Revenue.
No of qualified staff in the Unit	01 (One senior planner in Moroto Municipal Council as per the approved structure)	1 (One senior planner in Moroto Municipal Council as per the approved structure)	100.00	
No of minutes of Council meetings with relevant resolutions	0 ( )	0 (N/A)	0	
Non Standard Outputs:	<p>Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.</p> <p>4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.</p> <p>12 Monthly and 4 Quarterly performance reports for the planning unit produced.</p> <p>Gender Analysis of 2013/14 financial year budget conducted</p> <p>The Budget Conference for 2014/15 financial year conducted.</p> <p>A Local Government Budget Frame Work Paper for 2013/14 financial year produced and submitted to the respective Ministries..</p> <p>Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.</p> <p>National workshops attended.</p> <p>Office consumables procured.</p>	<p>attended.</p> <p>Office consumables procured.</p> <p>Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.</p>		
<i>Expenditure</i>				
211103 Allowances	1,600	656	41.0%	

# Vote: 762 Moroto Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	656	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>656</b>	<b>Total</b>	<b>16.4%</b>

#### Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	1 Tonner cartridge for the planning Department procured	0	The above planned output was not implemented since the computers didn't require repairs.
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#### Expenditure

228003 Maintenance Machinery, Equipment and Furniture	<b>876</b>	250	28.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>876</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>876</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>28.6%</b>

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

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	3 Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	0	The performance reported above was attained with support of the PRDP grant.
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	4 PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		

#### Expenditure

221010 Special Meals and Drinks	<b>1,000</b>	375	37.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>3,385</b>	1,324	39.1%		
227001 Travel Inland	<b>6,080</b>	2,248	37.0%		
227004 Fuel, Lubricants and Oils	<b>0</b>	720	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,465</b>	<i>Non Wage Rec't:</i>	4,667	<i>Non Wage Rec't:</i>	44.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,465</b>	<b>Total</b>	<b>4,667</b>	<b>Total</b>	<b>44.6%</b>



# Vote: 762 Moroto Municipal Council 2013/14 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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

#### Expenditure

211101 General Staff Salaries	5,707	5,645	98.9%
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
227001 Travel Inland	0	930	N/A
227004 Fuel, Lubricants and Oils	1,229	1,610	131.0%
228003 Maintenance Machinery, Equipment and Furniture	1,500	300	20.0%
Wage Rec't:	5,707	5,644	98.9%
Non Wage Rec't:	4,390	3,290	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,097</b>	<b>8,934</b>	<b>88.5%</b>

#### 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 undertaken.)	100.00	The output reported above overall were achieved with support of local revenue.
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# Vote: 762 Moroto Municipal Council 2013/14 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

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2014 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	#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	1,200	200	16.7%
227001 Travel Inland	1,300	320	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,291	520	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,291</b>	<b>520</b>	<b>12.1%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	1,395,386	Wage Rec't:	1,203,835	Wage Rec't:	86.3%
Non Wage Rec't:	1,208,843	Non Wage Rec't:	811,325	Non Wage Rec't:	67.1%
Domestic Dev't:	3,307,058	Domestic Dev't:	899,862	Domestic Dev't:	27.2%
Donor Dev't:	18,201	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,929,488</b>	<b>Total</b>	<b>2,915,022</b>	<b>Total</b>	<b>49.2%</b>

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>712,855</b>	<b>705,381</b>
<b>Sector: Works and Transport</b>				<b>230,699</b>	<b>224,964</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>230,699</b>	<b>224,964</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,599</b>	<b>0</b>
LCII: BOMA NORTH				16,599	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Intallation of 66 Units of street Lights</b>	Moroto Town	Urban Equalisation Grant	Completed	16,599	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>214,100</b>	<b>224,964</b>
LCII: BOMA NORTH				214,100	224,964
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine roads maintenance of 46km of roads in North and South Divisions</b>		Roads Rehabilitation Grant	N/A	47,600	112,026
<b>Operations of the District Roads Committee.</b>		Roads Rehabilitation Grant	N/A	4,000	0
<b>Maintenance of equipments</b>		Roads Rehabilitation Grant	N/A	36,000	21,229
<b>Gravelling of Roads(4.5Km)</b>		Roads Rehabilitation Grant	N/A	126,500	91,709
<b>Sector: Education</b>				<b>334,061</b>	<b>341,441</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>209,389</b>	<b>208,360</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>89,585</b>	<b>85,239</b>
LCII: BOMA NORTH				34,585	33,797
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Construction of a two classroom block at Prisons primary school</b>	Moroto Prision Primary School	Conditional Grant to SFG	Completed	34,585	30,033
<b>Completion of the Construction of 10 Class rooms at Moroto Municipal Council P/S</b>	Moroto Municipal Council p/s	Conditional Grant to SFG	Completed	0	3,763
LCII: BOMA SOUTH				55,000	51,442
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>712,855</b>	<b>705,381</b>
<b>Construction of 2 Class rooms</b>	Moroto Police Primary School	Conditional Grant to SFG	Works Underway	55,000	51,442
<b>Output: Latrine construction and rehabilitation</b>				<b>70,217</b>	<b>79,615</b>
LCII: BOMA SOUTH				70,217	79,615
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Five Stance VIP Latrine</b>	Moroto Prisons P/S.	Conditional Grant to SFG	Completed	17,554	0
<b>Construction of 3 five stance VIP latrines</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Works Underway	52,662	79,615
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>39,390</b>	<b>32,350</b>
LCII: BOMA NORTH				32,730	31,850
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 171 Desks with Rails</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	29,100	29,100
<b>Procurement of 11 Teachers Chairs</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	880	0
<b>Procurement of 11 Tables with Drawers</b>	Moroto Municipal Council P/S	Conditional Grant to SFG	Completed	2,750	2,750
LCII: BOMA SOUTH				6,660	500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 2 Teachers Chairs</b>	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	160	0
<b>Procurement of 2 Tables with Drawers</b>	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	500	500
<b>Procurement of 35 Desks with Rails</b>	Moroto Prisons Primary School	Conditional Grant to SFG	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,197</b>	<b>11,157</b>
LCII: BOMA NORTH				7,964	8,447
Item: 263311 Conditional transfers for Primary Education					
<b>Moroto Municipal Council P/S</b>		Conditional Grant to Primary Education	N/A	6,087	5,937
<b>Moroto Prison P/S</b>		Conditional Grant to Primary Education	N/A	1,876	2,510
LCII: BOMA SOUTH				2,234	2,710
Item: 263311 Conditional transfers for Primary Education					

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>712,855</b>	<b>705,381</b>
<b>Demonstration P/S</b>		Conditional Grant to Primary Education	N/A	2,234	2,710
<i>LG Function: Secondary Education</i>				<b>124,672</b>	<b>133,081</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,672</b>	<b>133,081</b>
LCII: BOMA NORTH				124,672	133,081
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Moroto High School</b>		Conditional Grant to Secondary Education	N/A	124,672	133,081
<b>Sector: Health</b>				<b>101,975</b>	<b>96,306</b>
<i>LG Function: Primary Healthcare</i>				<b>101,975</b>	<b>96,306</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>94,475</b>	<b>90,159</b>
LCII: BOMA NORTH				94,475	90,159
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Hydro Electricity Power</b>	DMOs Clinic Health Centre II Natumkaskou	Conditional Grant to PHC - development	Completed	5,400	5,400
<b>Completion of the Fencing of Natumkaskou Health Centre III</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	89,075	84,759
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,500</b>	<b>6,147</b>
LCII: BOMA NORTH				7,500	6,147
Item: 263104 Transfers to other govt. units					
<b>DMOs Clinic Natumkaskou</b>		Conditional Grant to PHC none wage	N/A	7,500	6,147
				(Complete.)	
<b>Sector: Public Sector Management</b>				<b>46,120</b>	<b>42,669</b>
<i>LG Function: District and Urban Administration</i>				<b>46,120</b>	<b>42,669</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>15,000</b>
LCII: BOMA NORTH				0	15,000
Item: 311101 Land					
<b>Procurement of Land</b>	DMOs CLINIC NATUMKASKOU	Locally Raised Revenues	Completed	0	15,000
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>22,512</b>	<b>20,419</b>
LCII: BOMA NORTH				22,512	20,419
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of the Administration block</b>	Moroto Municipal Council Offices	LGMSD (Former LGDP)	Completed	22,512	20,419

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NORTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>712,855</b>	<b>705,381</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>1,800</b>	<b>0</b>
LCII: BOMA NORTH				1,800	0
Item: 231004 Transport equipment					
<b>Procurement of 4 Bicycles for Law Enforcement Officers</b>		LGMSD (Former LGDP)	Completed	1,800	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>17,308</b>	<b>4,250</b>
LCII: BOMA NORTH				17,308	4,250
Item: 231005 Machinery and equipment					
<b>Procurement of 1 photocopier</b>		LGMSD (Former LGDP)	Completed	5,000	0
<b>Procurement of 8</b>		LGMSD (Former LGDP)	Completed	7,000	4,250
<b>Procurement of 1 Desktop computer</b>		LGMSD (Former LGDP)	Completed	3,500	0
<b>Procurement of 1 scanner</b>		LGMSD (Former LGDP)	Completed	1,808	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>3,000</b>
LCII: BOMA NORTH				4,500	3,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 set of Leather sofas for Town Clerks Office</b>		LGMSD (Former LGDP)	Completed	4,500	3,000

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>14,991</b>	<b>8,500</b>
<i>Sector: Health</i>				<i>14,991</i>	<i>8,500</i>
<i>LG Function: Primary Healthcare</i>				<i>14,991</i>	<i>8,500</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,991</b>	<b>8,500</b>
LCII: Not Specified				14,991	8,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of aseptic Tank</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	14,991	8,500

# Vote: 762 Moroto Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>290,755</b>	<b>239,324</b>
<b>Sector: Works and Transport</b>				<b>169,000</b>	<b>152,040</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>169,000</i>	<i>152,040</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>169,000</b>	<b>152,040</b>
LCII: CAMPSWHALI JUU				169,000	152,040
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of drainage channels</b>		Roads Rehabilitation Grant	N/A	145,000	97,571
<b>Road Safety works in North and South Divisions</b>		Roads Rehabilitation Grant	N/A	8,000	0
<b>Routine maintenance of 46 km of roads in North and South Divisions(mechanised)</b>		Roads Rehabilitation Grant	N/A	16,000	54,469
<b>Sector: Education</b>				<b>28,855</b>	<b>21,487</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,854</i>	<i>5,892</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,854</b>	<b>5,892</b>
LCII: CAMPSWHALI CHIN				4,604	3,526
Item: 263311 Conditional transfers for Primary Education					
<b>Kakolye Muslim P/S</b>		Conditional Grant to Primary Education	N/A	4,604	3,526
LCII: CAMPSWHALI JUU				2,250	2,366
Item: 263311 Conditional transfers for Primary Education					
<b>Nakapelimen P/S</b>		Conditional Grant to Primary Education	N/A	2,250	2,366
<b>LG Function: Secondary Education</b>				<b>22,001</b>	<b>15,595</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,001</b>	<b>15,595</b>
LCII: CAMPSWHALI CHIN				22,001	15,595
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Moroto Parents Secondary School</b>		Conditional Grant to Secondary Education	N/A	22,001	15,595
<b>Sector: Health</b>				<b>92,900</b>	<b>65,797</b>
<i>LG Function: Primary Healthcare</i>				<i>92,900</i>	<i>65,797</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,400</b>	<b>5,400</b>
LCII: CAMPSWHALI JUU				5,400	5,400
Item: 231007 Other Fixed Assets (Depreciation)					



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SOUTH DIVISION</b>		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		<b>290,755</b>	<b>239,324</b>
<b>Not Specified Extension of Hydro Electricity Power</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Completed	5,400	5,400
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>54,460</b>
LCII: CAMPSWHALI JUU				80,000	54,460
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of atwin staff House</b>	Nakapelimen Health Centre III	Conditional Grant to PHC - development	Works Underway	80,000	54,460
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,500</b>	<b>5,937</b>
LCII: CAMPSWHALI JUU				7,500	5,937
Item: 263104 Transfers to other govt. units					
<b>Nakapelimen HC III</b>		Conditional Grant to PHC none wage	N/A	7,500	5,937
			(Complete.)		

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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