

Vote :762 Moroto Municipal Council**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Isaiah Tumwesigye-Town Clerk/Moroto Municipal Council

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2019/20**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :762 Moroto Municipal Council**FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	931,270	148,361	954,800
Discretionary Government Transfers	671,089	534,623	5,224,277
Conditional Government Transfers	2,148,074	1,647,027	2,213,883
Other Government Transfers	811,787	155,188	556,674
External Financing	0	0	0
Grand Total	4,562,220	2,485,199	8,949,634

Revenue Performance by end of March of the Running FY

By the end of the financial year 2018/2019, Moroto Municipal Council had realized a total revenue collection from all its source of UGX. 4,562,220 Billion. However the annual budget estimate of financial 2019/2020 the council was able to realize amount worth UGX. 954,799,703 Millions Representing an increase in the financial year 2019/2020 budget, which was a good performance attained from most of the planned revenue sources in the Municipality.

Planned Revenues for next FY

Moroto Municipal Council expects to receive UGX. 10,003,333 Billion In the FY 2020/21, this is nearly 60% increase from the previous Financial Year revenue projection. The Municipality is expecting locally raised revenue of UGX. 954,799,703 Million, which is indicating a slight increase of 10% compared to the previous years

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	831,655	369,797	5,493,927
Finance	323,569	82,589	171,021
Statutory Bodies	262,830	144,867	279,730
Production and Marketing	107,018	73,114	97,191
Health	326,227	217,483	321,072
Education	1,681,406	1,333,796	1,696,983
Roads and Engineering	664,148	182,435	495,406
Natural Resources	46,758	37,219	81,779
Community Based Services	251,076	29,297	207,549
Planning	44,617	7,473	32,062
Internal Audit	22,916	10,045	28,777

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Trade, Industry and Local Development	0	0	44,139
Grand Total	4,562,220	2,488,114	8,949,634
<i>o/w: Wage:</i>	<i>1,873,083</i>	<i>1,409,248</i>	<i>1,999,731</i>
<i>Non-Wage Reccurent:</i>	<i>2,177,443</i>	<i>713,391</i>	<i>2,235,755</i>
<i>Domestic Devt:</i>	<i>511,694</i>	<i>365,475</i>	<i>4,714,149</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2018/19

By the end of financial year 2018/19 under review, the council received total revenue of UGX. 4,562,220 Billion Disbursed to all departments with Education realizing the highest budget out-turn of UGX. 1,333,796 Billion Which was over 54% of the overall revenue release in the quarter Planning Unit realized the least allocation of just 0.3% of the overall release. The reason for this variance being Education get a high proportion of conditional grants to cater as well for teachers' salaries and operation of institutions and more recruitments of teaching staff.

Planned Expenditures for the FY 2019/20

The Municipality plans to spend UGX. 8,949,634 billion in the next FY 2020/21, this indicates nearly 65% increase from the UGX. 4,562,220 billion estimated in the current FY 2019/20. The increase is attributed to general budget enhancement from central government as indicated in the second budget call circular from Ministry of finance.

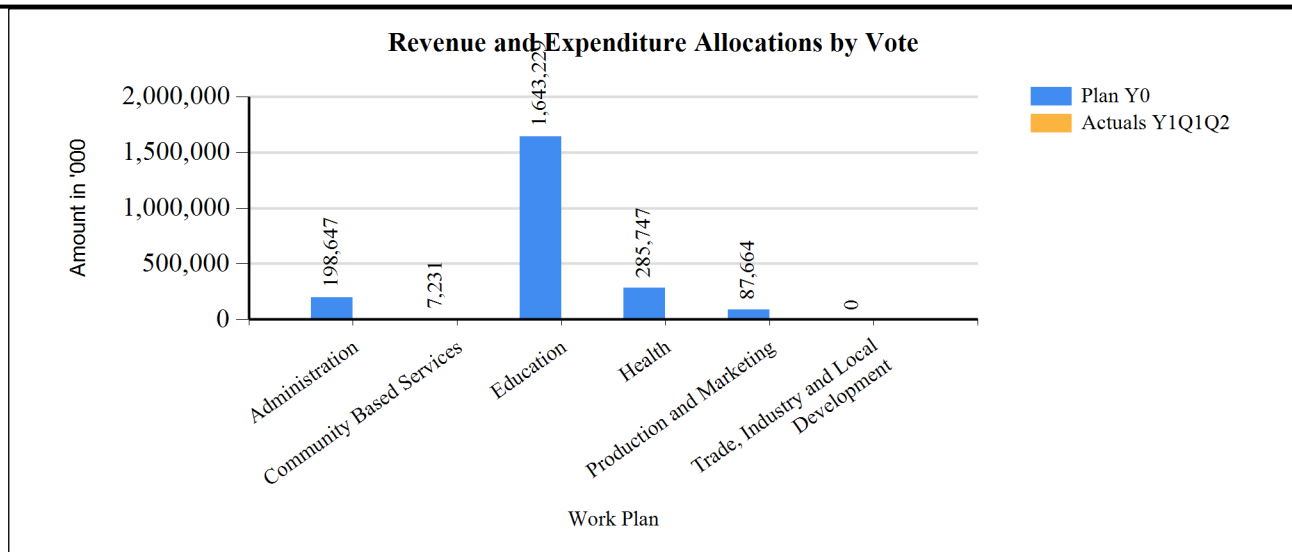
Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and classrooms, rehabilitation and low cost tarmacking of key road infrastructure, sensitization of traders on tax compliance and registration completion of Lopeduru market to strengthen local revenue base.

Challenges in Implementation

Low local revenue base and inadequate government grants has hindered activity implementation with need to enhance collections, Understaffing in most of the departments creates delays in activity implementation and excess workloads on the few staff available, Lack of transport and equipment such as vehicles, motorcycles, grader, waterbooster, dumpers and rollers to facilitate movement of staff to the field and also routine maintenance of roads within the Municipality, Inadequate office space makes it difficult for staff to attend to clients which affects service delivery.

G1: Graph on the revenue and expenditure allocations by Department

Vote :762 Moroto Municipal Council**FY 2019/20****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	931,270	110,131	954,800
Advertisements/Bill Boards	11,200	1,147	13,000
Agency Fees	5,814	5,733	5,814
Animal & Crop Husbandry related Levies	15,000	3,521	15,000
Business licenses	53,452	11,185	53,452
Inspection Fees	0	0	10,400
Interest from private entities - Domestic	0	0	25,000
Land Fees	25,000	2,068	35,000
Liquor licenses	0	0	12,441
Local Hotel Tax	32,000	3,876	20,000
Local Services Tax	40,000	21,799	50,000
Market /Gate Charges	100,500	5,152	100,500
Miscellaneous receipts/income	0	0	1,500
Other Fees and Charges	40,688	26,157	40,688
Other licenses	0	0	34,505
Park Fees	280,000	9,697	280,000
Rates – Produced assets – from other govt. units	86,801	9,856	0
Refuse collection charges/Public convenience	1,508	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	410	0
Registration of Businesses	2,410	515	10,000
Rent & Rates - Non-Produced Assets – from private entities	235,898	9,013	0

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Rent & rates – produced assets – from other govt. units	0	0	22,000
Rent & rates – produced assets – from private entities	0	0	200,000
Sale of (Produced) Government Properties/Assets	0	0	21,000
Street Parking fees	0	0	2,500
2a. Discretionary Government Transfers	671,089	534,623	5,224,277
Urban Discretionary Development Equalization Grant	121,485	121,485	4,653,169
Urban Unconditional Grant (Non-Wage)	220,920	165,690	218,245
Urban Unconditional Grant (Wage)	328,685	247,448	352,864
2b. Conditional Government Transfer	2,148,074	1,647,027	2,213,883
Sector Conditional Grant (Wage)	1,544,399	1,161,800	1,646,867
Sector Conditional Grant (Non-Wage)	292,280	201,854	319,716
Sector Development Grant	187,191	187,191	60,979
General Public Service Pension Arrears (Budgeting)	12,117	12,117	0
Pension for Local Governments	49,298	36,974	73,534
Gratuity for Local Governments	62,787	47,091	112,787
2c. Other Government Transfer	811,787	155,188	556,674
Uganda Road Fund (URF)	608,770	148,640	446,027
Uganda Women Entrepreneurship Program(UWEP)	73,415	2,380	0
Youth Livelihood Programme (YLP)	129,602	4,168	110,647
3. External Financing	0	0	0
N/A			
Total Revenues shares	4,562,220	2,446,968	8,949,634

Vote :762 Moroto Municipal Council**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

For the Financial Year 2018/19 in particular third Quarter under review, local revenue performed at UGX. 148,361 million against Annual planned figure of UGX. 931,270 Million indicating 16% performance. The major revenue contributing codes were LST, Local Hotel Tax, Liquor fees, rent from government units, Park fees, Market charges and other fees and charges. This very poor performance is majorly attributed to very low remittances from Park fees, rent from government and private units, because of delays in completion of the Bus Terminal which was to boost collections.

Central Government Transfers

During this third Quarter under review of 2018/19 Financial Year, the Municipality council received a total of UGX. 2,336,838 billion from Central Government which was 64% of the expected annual collection in the entire Financial Year. This good performance was attributed to all central government transfers like wages, non-wage, sector development grants performing fairly well and also the high receipts from UDDEG allocation compared to the previous financial year.

External Financing

No funds received under external financing during the FY 2018/19.

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

In the FY 2019/2020, Moroto Municipality local revenue collection is estimated at UGX. 933,145 Million against last year's local revenue projection of UGX. 931,270 Million representing a 0.2% increase. The major sources of this revenue will constitute of local service tax, Business Licenses, Rent & Rates, Land fees, Interest from private entities among others. This increase based on improved expected local revenue performance in most the municipality best performing sources.

Central Government Transfers

Overall, Central Government Transfers in the FY 2019/20 is expected to amount to UGX 8,189,123 Billion compared to UGX 3,630,950 Billion in FY 2018/19 implying 55.7 % increment. This is as a result of general increase in Central government transfers to the Municipality for FY 2019/20.

External Financing

No external financing is expected by Moroto Municipality in the FY 2019/20.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	25,000	19,350	25,000
District Production Services	30,733	25,892	72,191
District Commercial Services	51,285	27,872	0
Sub- Total of allocation Sector	107,018	73,114	97,191
Sector :Works and Transport			
Municipal Services	664,148	182,435	495,406
Sub- Total of allocation Sector	664,148	182,435	495,406
Sector :Tourism, Trade and Industry			

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Commercial Services	0	0	44,139
<i>Sub- Total of allocation Sector</i>	0	0	44,139
Sector :Education			
Pre-Primary and Primary Education	594,091	279,061	808,622
Secondary Education	681,061	491,541	829,564
Skills Development	333,530	254,551	0
Education & Sports Management and Inspection	67,225	38,673	53,587
Special Needs Education	5,500	1,650	5,209
<i>Sub- Total of allocation Sector</i>	1,681,406	1,065,476	1,696,983
Sector :Health			
Primary Healthcare	152,226	139,943	49,880
Health Management and Supervision	174,001	72,353	271,192
<i>Sub- Total of allocation Sector</i>	326,227	212,296	321,072
Sector :Water and Environment			
Natural Resources Management	46,758	36,801	81,779
<i>Sub- Total of allocation Sector</i>	46,758	36,801	81,779
Sector :Social Development			
Community Mobilisation and Empowerment	251,076	27,688	207,549
<i>Sub- Total of allocation Sector</i>	251,076	27,688	207,549
Sector :Public Sector Management			
District and Urban Administration	831,655	317,234	5,493,927
Local Statutory Bodies	262,830	109,784	279,730
Local Government Planning Services	44,617	5,965	32,062
<i>Sub- Total of allocation Sector</i>	1,139,102	432,984	5,805,718
Sector :Accountability			
Financial Management and Accountability(LG)	323,569	82,589	171,021
Internal Audit Services	22,916	10,045	28,777
<i>Sub- Total of allocation Sector</i>	346,485	92,633	199,798

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710,170	214,564	840,757
General Public Service Pension Arrears (Budgeting)	12,117	12,117	0
Gratuity for Local Governments	62,787	47,091	112,787

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Locally Raised Revenues	261,121	21,046	478,120
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	57,779
Pension for Local Governments	49,298	36,974	73,534
Urban Unconditional Grant (Non-Wage)	46,265	50,771	45,188
Urban Unconditional Grant (Wage)	61,703	46,565	73,349
Development Revenues	121,485	155,232	4,653,169
Multi-Sectoral Transfers to LLGs_Gou	121,485	102,670	174,320
Urban Discretionary Development Equalization Grant	0	0	4,478,850
Total Revenues shares	831,655	369,797	5,493,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,703	46,565	73,349
Non Wage	648,467	167,999	767,408
Development Expenditure			
Domestic Development	121,485	102,670	4,653,169
External Financing	0	0	0
Total Expenditure	831,655	317,234	5,493,927

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive revenues amounting to UGX 5,493,926,540 Billion comprising of UGX 73,349,331 million Wage, UGX 73,533,792 Million pension for Local Government, UGX 112,787,439 Million Gratuity for LG, UGX 1,460,024 for payroll management, UGX 30,000,000 Million for IFMS Recurrent costs, 23,820,266 million Urban Unconditional Grant Non wage-North division, UGX 33,958,869 million Urban Unconditional Grant Non wage-South division ,UGX 57,779,135 Million Urban Unconditional Grant Non wage-Centre, 174,319,591 million Discretionary Development Equalization grant (DDEG) Development for both divisions of North Division is UGX 68,165,538 and UGX 106,154,053 for South Division.UGX 478,119,703 million Locally Raised Revenue increased compared to last financial year, UGX 4,478,849,527 Billion Development Equalization grant (DDEG) Development to the department of administration.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	323,569	82,589	171,021
Locally Raised Revenues	171,717	18,242	86,655
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0
Urban Unconditional Grant (Non-Wage)	27,449	12,520	11,625
Urban Unconditional Grant (Wage)	73,103	51,827	72,740
Development Revenues	0	0	0
N/A			
Total Revenues shares	323,569	82,589	171,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,103	51,827	72,740
Non Wage	250,467	30,762	98,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	323,569	82,589	171,021

Narrative of Workplan Revenues and Expenditure**Finance**

During the FY 2019/20, the department expects to receive funds amounting to UGX 171,020,855 million comprising of UGX 11,625,479 million urban unconditional non-wages, UGX 75,740,376 urban unconditional wage, and UGX 86,655,000 million locally raised revenue to cater for staff wages, recurrent and development expenses during the FY. The departmental budget has decreased because of reduction in local revenue allocation to the department.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,830	128,364	279,730
Locally Raised Revenues	163,241	51,472	160,680
Urban Unconditional Grant (Non-Wage)	56,809	41,075	77,422
Urban Unconditional Grant (Wage)	42,780	35,817	41,628
Development Revenues	0	16,503	0
N/A			
Total Revenues shares	262,830	144,867	279,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	33,107	41,628
Non Wage	220,050	76,677	238,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	262,830	109,784	279,730

Narrative of Workplan Revenues and Expenditure

The department has been allocated UGX 279,730,000 Million, The intended output for this department is to ensure LG Council Administration services are implemented in line with the planned; approving Council bye-laws and making approvals and over seers, LG Procurement Management Services; ensuring that, all procurements are implimented as stated by the law and standing committees services does the deliberations of all council discussions to be placed before the executive committee and finally payment of staff salaries both at the centre and division chairpersons

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,127	60,224	84,334
Locally Raised Revenues	4,911	300	5,000
Sector Conditional Grant (Non-Wage)	49,773	37,330	40,533
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Wage)	14,443	3,611	13,801
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	107,018	73,114	97,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,443	22,594	38,801
Non Wage	54,684	37,630	45,533
Development Expenditure			
Domestic Development	12,891	12,891	12,857
External Financing	0	0	0
Total Expenditure	107,018	73,114	97,191

Narrative of Workplan Revenues and Expenditure

In this F/Y 2019/20, the department is to receive UGX 97,191,000 comprising of UGX 25,000,000 Agriculture Extension Salaries and Urban Unconditional Grant of UGX UGX 40,533,103 Agriculture Extension Grant and Production, UGX 14,443,416 Development Grant, UGX 5,000,000 Locally Raised Revenue.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	326,227	217,483	321,072
Locally Raised Revenues	32,746	640	32,000
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0
Sector Conditional Grant (Non-Wage)	25,937	19,453	25,937
Sector Conditional Grant (Wage)	259,809	195,130	259,809
Urban Unconditional Grant (Non-Wage)	4,521	2,260	3,326
Development Revenues	0	0	0
N/A			
Total Revenues shares	326,227	217,483	321,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,809	195,130	259,809
Non Wage	66,418	17,166	61,263
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	326,227	212,296	321,072

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive funds amounting to UGX 321,072,207 million comprising of UGX 3,325,598 urban unconditional non-wage, UGX 259,809,318 million sector conditional wage, UGX 25,937,291 million sector conditional non-wage and UGX 32,000,000 million locally raised revenue to cater for staff wages, recurrent expenses during the FY. The departmental budget has slightly decreased because of reduction in local revenue and urban non-wage allocation to the department.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,507,105	1,159,495	1,648,860
Locally Raised Revenues	10,933	265	20,000
Sector Conditional Grant (Non-Wage)	209,339	139,648	239,558
Sector Conditional Grant (Wage)	1,259,590	947,687	1,362,058
Urban Unconditional Grant (Non-Wage)	3,588	52,380	3,588
Urban Unconditional Grant (Wage)	23,656	19,515	23,656
Development Revenues	174,301	174,301	48,123
Sector Development Grant	174,301	174,301	48,123
Total Revenues shares	1,681,406	1,333,796	1,696,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,283,246	873,009	1,385,714
Non Wage	223,860	192,293	263,146
Development Expenditure			
Domestic Development	174,301	174	48,123
External Financing	0	0	0
Total Expenditure	1,681,406	1,065,476	1,696,983

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive funds amounting to UGX 1,696,982,516 Billion comprising of UGX 3,588,168 million urban unconditional non-wage, UGX 23,656,020 urban unconditional wage, UGX 1,362,057,823 Billion sector conditional wage, UGX 239,588,000 million sector conditional non-wage, UGX 22,000,000 million locally raised revenue and UGX 48,122,505 sector development grant to cater for staff wages, recurrent and development expenses during the FY. The departmental budget has decreased because of reduction in development grant to the department.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,148	182,435	495,406
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	608,770	148,640	446,027
Urban Unconditional Grant (Wage)	49,379	33,794	49,379
Development Revenues	0	0	0
N/A			
Total Revenues shares	664,148	182,435	495,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,379	33,794	49,379
Non Wage	614,770	148,640	446,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	664,148	182,435	495,406

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive funds amounting to UGX 495,405,725 million comprising of, UGX 49,379,000 urban unconditional wage and UGX 446,026,725 million other government transfers from URF to cater for staff wages, recurrent and road maintenance expenses during the FY. The departmental budget has decreased because of no local revenue allocation to the department.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,758	37,219	81,779
Locally Raised Revenues	20,251	2,823	54,000
Urban Unconditional Grant (Non-Wage)	5,477	2,739	6,380
Urban Unconditional Grant (Wage)	21,029	31,657	21,399
Development Revenues	0	0	0
N/A			
Total Revenues shares	46,758	37,219	81,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,029	31,239	21,399
Non Wage	25,729	5,562	60,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,758	36,801	81,779

Narrative of Workplan Revenues and Expenditure

In the F/Y 2019/20, the department anticipates to receive revenues amounting to UGX 81,779,398 Million comprising of UGX 21,399,200 Urban Unconditional Grant- Wage, UGX 6,380,198 Urban Unconditional Grant- Non Wage, and UGX 54,000,000 Locally Raised Revenue for wage and other recurrent costs. The departmental allocation has increase because of increment in local revenue allocation.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,059	22,750	207,549
Locally Raised Revenues	15,186	197	65,845
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
Other Transfers from Central Government	0	0	110,647
Sector Conditional Grant (Non-Wage)	7,231	5,423	6,992
Urban Unconditional Grant (Non-Wage)	5,412	2,706	4,912
Urban Unconditional Grant (Wage)	19,231	14,424	19,153
Development Revenues	203,017	6,547	0
Other Transfers from Central Government	203,017	6,547	0
Total Revenues shares	251,076	29,297	207,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,231	13,987	19,153
Non Wage	28,828	7,154	188,395
Development Expenditure			
Domestic Development	203,017	6,547	0
External Financing	0	0	0
Total Expenditure	251,076	27,688	207,549

Narrative of Workplan Revenues and Expenditure

In this F/Y, 2019/20, the department anticipates to receive revenues amounting to UGX. 207,548,624 million comprising of UGX 19,153,296 urban unconditional wage, UGX 6,991,528 million sector conditional grant non-wage, UGX 4,912,000 million urban unconditional grant- non wage, UGX 66,845,000 million locally raised revenue and other government transfers from YLP and UWEP of UGX 110,646,800 million.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,617	7,473	32,062
Locally Raised Revenues	27,759	2,255	15,250
Urban Unconditional Grant (Non-Wage)	4,012	2,006	3,012
Urban Unconditional Grant (Wage)	12,846	3,212	13,800
Development Revenues	0	0	0
N/A			
Total Revenues shares	44,617	7,473	32,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	3,212	13,800
Non Wage	31,771	2,754	18,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,617	5,965	32,062

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive funds amounting to UGX 32,062,000 million comprising of UGX 13,800,000 million urban unconditional wage, UGX 3,012,000 urban unconditional non-wage and UGX 15,250,000 million locally raised revenue to cater for staff wages and recurrent expenses during the FY. The departmental budget has decreased largely due to reduction in local revenue collections within the Municipality leading to reduced LRR allocation.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,916	10,045	28,777
Locally Raised Revenues	8,106	870	15,250
Urban Unconditional Grant (Non-Wage)	4,295	2,148	3,012
Urban Unconditional Grant (Wage)	10,515	7,027	10,515
Development Revenues	0	0	0
N/A			
Total Revenues shares	22,916	10,045	28,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	7,027	10,515
Non Wage	12,401	3,018	18,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,916	10,045	28,777

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive funds amounting to UGX 28,777,000 million comprising of UGX 10,515,000 million urban unconditional wage, UGX 3,012,000 urban unconditional non-wage and UGX 15,250,000 million locally raised revenue to cater for staff wages and recurrent expenses during the FY. The departmental budget has increased due to increment in local revenue allocation to the department.

Vote :762 Moroto Municipal Council**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	44,139
Locally Raised Revenues	0	0	22,000
Sector Conditional Grant (Non-Wage)	0	0	6,696
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	13,443
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	44,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,443
Non Wage	0	0	30,696
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	44,139

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020 the department expects to receive revenues amounting to UGX 44,138,622, comprising of UGX 13,443,000 urban unconditional grant -wage, UGX6,695,622 sector conditional grant- non wage, UGX 2,000,000 urban unconditional grant - non wage and UGX 22,000,000 of locally raised revenue, for both wage and recurrent expenditure

Vote :762 Moroto Municipal Council

FY 2019/20
