

Vote :762 Moroto Municipal Council**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :

Signature :



Mr. Tumwesigye Isaiah

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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FY 2020/21**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 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	954,800	238,700	535,155
Discretionary Government Transfers	5,224,277	667,017	3,418,474
Conditional Government Transfers	2,213,883	1,697,784	2,664,022
Other Government Transfers	556,674	326,447	545,670
External Financing	0	0	0
Grand Total	8,949,634	2,929,949	7,163,321

Revenue Performance by end of March of the Running FY

By the end of Third quarter, the Municipal Council received a total of UGX. 2,929,949 billion, which was 32.7% of the planned UGX. 8,949,634 billion in the financial year. Central Government transfer receipts by end of Q3 was UGX. 2,364,801 billion. The Council also received other government transfers amounting to UGXs. 326,447 million for Uganda Road Fund less funds of YLP and No receipts for Local revenue as planned for second quarter due to failure to collect the amount warranted in first quarter by the ministry.

The council also received USMID funds planned under Central grants of UGX 2,985,899,684 billion which were not loaded in the PBS for reporting purposes and UWEP operational funds of UGX 1,462,669.

Planned Revenues for next FY

In FY 2020/21, the Municipal Council is making a forecast of UGX. 7,163,321 billion, which presents a 20% decrease compared to the approved budget estimates of the current FY 2019/20 of amount UGX 8,949,634 million.

Local revenue will contribute UGX. 531,155 million showing a decline from the previous FY due the poor performance of local revenue sources, Central Government Grants will contribute UGX. 6,628,166 billion, this represents about 10.9% decline from the UGX. 7,438,160 of FY 2019/20. The reduction in the final 2020/21 Budget is due reduction in the revenues received from DDEG/USMID funds and Local revenue projections which are low.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,493,927	584,552	3,469,758
Finance	171,021	103,769	129,878
Statutory Bodies	279,730	145,341	218,252
Production and Marketing	97,191	75,808	121,834
Health	321,072	221,317	313,089
Education	1,696,983	1,298,770	2,060,935
Roads and Engineering	495,406	372,048	496,809
Natural Resources	81,779	43,416	79,579

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Community Based Services	207,549	28,820	172,463
Planning	32,062	22,509	47,960
Internal Audit	28,777	13,342	20,627
Trade, Industry and Local Development	44,139	20,257	32,138
Grand Total	8,949,634	2,929,949	7,163,321
<i>o/w: Wage:</i>	<i>1,999,731</i>	<i>1,606,256</i>	<i>2,201,672</i>
<i>Non-Wage Recurrent:</i>	<i>2,235,755</i>	<i>1,088,394</i>	<i>2,177,834</i>
<i>Domestic Devt:</i>	<i>4,714,149</i>	<i>235,299</i>	<i>2,783,815</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2019/20

The Municipal Council cumulative receipts by the end of Q3 FY 2019/20 was UGX. 2,929,949 billion, out of which Education department received the highest proportion of the release of UGX. 1,298,770 billion about 44.3% of the total receipts, followed by Administration with UGX 584,552 million (19.9%), while Internal Audit was lowest with UGX 13,342 million representing 0.4% of the overall allocation.

The Council expended a total of UGX. 2,633,329 billion which was 89% of the total releases spent. This left UGX. 296,620 million as unspent balance, Payment of projects under USMID and Staff House at Demonstration were done in Quarter three .

The following key physical performance was realized:

Payment of staff salaries and monthly pensioners

Attending National workshops and events

Livestock disease surveillance and vaccination around the municipality

Trained 30 (15 Males & 15 Females) farmers on best agronomical technologies

55 children immunized with pentavalent vaccine in all Health facilities

1964 pupils and 794 students enrolled in UPE and USE schools respectively

Conducted monthly monitoring and inspection in all the departments of the Council

Supported 2 youth council meetings

Celebrated older persons day

Women supported with income generation activities under UWEP and Their Council meetings conducted.

13 men and 7 women supported in tree planting.

5,000 Tree seedlings distributed to household for planting voluntarily.

Planned Expenditures for the FY 2020/21

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FY 2020/21

The Municipal Council plans to expend UGX. 7,163,321 billion in the FY 2020/21, which is about 20% decrease compared to the approved budget estimates of FY 2019/20. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED, poor performance of the Local Revenue in the first half of FY 2019/20, with no expected external financing.

Some of planned investments for the financial year include the following:

Rehabilitation of school and health infrastructures.

Construction and Rehabilitation of infrastructure (Staff Houses, Classrooms, Community hall)

Low cost sealing of Lomilo road

Provision of agronomical trainings and farm inputs to famers selected from all divisions

Upgrade of the HC Nakapelimen and DMOs to HC 11 to HC 111

Conducting routine immunization exercises, ANC's, supervised deliveries in health facilities

Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme

Payment of staff salaries, pension and gratuity

Construction of Bridges

Upgrade and rehabilitation of roads around municipality.

Recruitment of staff to fill the gaps in the Council.

Purchase of furniture and office equipment s.

Completion of Bus terminal.

Construction of Taxi park and artisan park

Purchase of motorcycles.

Micro projects under OPM

Medium Term Expenditure Plans

The Municipal Council plans to expend UGX. 7,163,321 billion in the FY 2020/21, UGX 9,490,000 billion in the FY 2021/22 and 10,280,000 million in the FY 2022/23.

The planned midterm investments for the financial years include the following:

☐ Rehabilitation of school and health infrastructures.

☐ Construction and Rehabilitation of infrastructure (Staff Houses, Classrooms and Latrine stances)

☐ Opening access roads in the newly created villages added to Municipality

☐ Provision of agromical trainings and farm inputs to famers selected from all Sub counties

☐ Conducting routine immunization exercises, ANC's, supervised deliveries in health facilities

☐ Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme.

☐ Payment of staff salaries, pension and gratuity

Purchase and titling of Municipal land

Recruitment of staff to fill vacant positions

Challenges in Implementation

The major challenges foreseen to impede the implementation of the future plans of the Municipal Council include:

Limited disaggregated data by gender & disability in most departments to inform planning and decision making,

Low enrollment and retention in schools especially girl child

Rapidly changing prices of construction materials, making contract management and administration a challenge leading to incomplete projects,

Unpredictable weather changes causing delays in budget execution especially construction works,

The narrow and declining Local Revenue base making the policy of 20% of previous collections to be spent for council allowances unrealistic hence hindering council activities

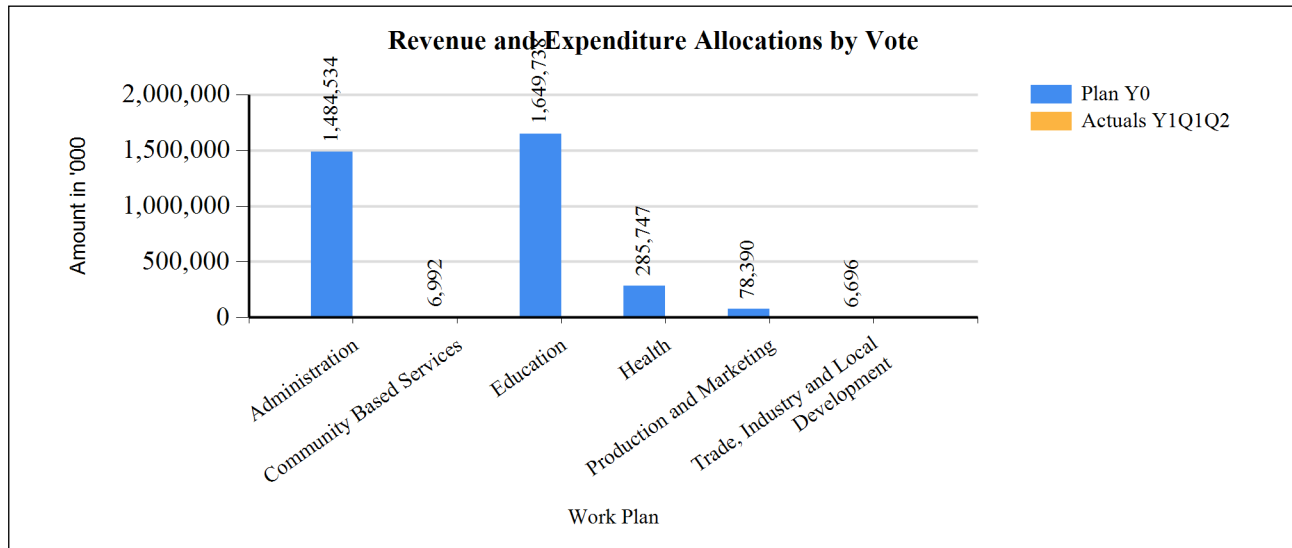
Inadequate transport for the Council

Failure to attract competitive bidders during procurement processes

Limited Land for the Council development processes

Weak or inadequate Law enforcement at the Council level

Inadequate wage for recruitment of all the required positions for proper implementation of activities.

Vote :762 Moroto Municipal Council**FY 2020/21****G1: Graph on the revenue and expenditure allocations by Department****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	954,800	238,700	535,155
Advance Recoveries	0	0	0
Advertisements/Bill Boards	13,000	3,250	13,000
Agency Fees	5,814	1,454	5,000
Animal & Crop Husbandry related Levies	15,000	3,750	15,000
Business licenses	53,452	13,363	30,000
Inspection Fees	10,400	2,600	10,400
Interest from private entities - Domestic	25,000	6,250	0
Land Fees	35,000	8,750	25,000
Liquor licenses	12,441	3,110	12,441
Local Hotel Tax	20,000	5,000	20,000
Local Services Tax	50,000	12,500	40,000
Market /Gate Charges	100,500	25,125	70,000
Miscellaneous receipts/income	1,500	375	1,500
Other Fees and Charges	40,688	10,172	7,000
Other licenses	34,505	8,626	9,500
Park Fees	280,000	70,000	68,274
Rates – Produced assets – from other govt. units	0	0	25,000
Refuse collection charges/Public convenience	2,000	500	2,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,540
Registration of Businesses	10,000	2,500	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	4,000
Rent & rates – produced assets – from other govt. units	22,000	5,500	0
Rent & rates – produced assets – from private entities	200,000	50,000	140,000
Sale of (Produced) Government Properties/Assets	21,000	5,250	21,000
Street Parking fees	2,500	625	2,500
2a. Discretionary Government Transfers	5,224,277	667,017	3,418,474
Urban Discretionary Development Equalization Grant	4,653,169	174,320	2,704,041
Urban Unconditional Grant (Non-Wage)	218,245	163,684	232,836
Urban Unconditional Grant (Wage)	352,864	329,014	481,597
2b. Conditional Government Transfer	2,213,883	1,697,784	2,664,022
Sector Conditional Grant (Wage)	1,646,867	1,277,241	1,720,076
Sector Conditional Grant (Non-Wage)	319,716	219,823	605,787
Sector Development Grant	60,979	60,979	79,774
Pension for Local Governments	73,534	55,150	107,194
Gratuity for Local Governments	112,787	84,591	151,191
2c. Other Government Transfer	556,674	326,447	545,670
Uganda Road Fund (URF)	446,027	326,447	423,169
Uganda Women Entrepreneurship Program(UWEP)	0	0	1,592
Youth Livelihood Programme (YLP)	110,647	0	80,000
Micro Projects under Karamoja Development Programme	0	0	40,909
3. External Financing	0	0	0
N/A			
Total Revenues shares	8,949,634	2,929,949	7,163,321

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i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

The Municipal Council local Revenue receipts for first quarter was UGX. 238,700 million, exactly 100% of the expected quarterly local revenue collection in the approved Budget estimates for FY 2019/20 but the LRR collected has significantly declined from what was anticipated due to declining revenue collection sources and inadequate enforcement. The council has only been able to bank back upto 179,240,000 million instead of 238,700,000 million only 75% dispensed to the council by Ministry in the first quarter. The council has not received any warrant since first quarter for failure to collect the amount warranted in first quarter.

Central Government Transfers

By Third quarter of FY 2019/20, the Municipal Council had a total revenue collection of UGX. 2,364,801 billion from Central Government Grants. All the revenues were received as planned for the quarter except for Urban Discretionary Development Equalization Grant which the council received just 12.7% of the annual approved Budget estimate of FY 2019/20. Also to note is that the Council didn't realize any funds released for Youth Livelihood Programme (YLP) as planned in the Council budget for FY 2019/20.

Other Government Transfers include UGX 326,447 million.

Also to Note is that the USMID funds released by third Quarter to the Council amounting to UGX 2,985,899,684 billion were not reflected in the revenues received for reporting purposes.

External Financing

No External Financing registered by the Municipal Council

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Municipal Council is making a Local revenue forecast of UGX. 531,155 million including the Local revenues expected from divisions. This forecast is based on the last years budget forecasts of FY 2019/20.

Central Government Transfers

The Municipal Council is anticipating to collect UGX. 6,628,166 billion from Central Gov't transfers about 93% of the total Council forecast of UGX. 7,163,321 billion. This represents about 20% decline from the UGX. 8,949,634 of the FY 2019/20. This is as per the Ministry of Finance Planning and Economic Development final IPFs Budget Call Circular for FY 2020/21.

External Financing

No External Financing registered by the Municipal Council

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	25,000	10,780	25,000
District Production Services	72,191	42,795	96,834
<i>Sub- Total of allocation Sector</i>	97,191	53,575	121,834
Sector :Works and Transport			
Municipal Services	495,406	321,150	496,809
<i>Sub- Total of allocation Sector</i>	495,406	321,150	496,809

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Sector :Trade and Industry			
Commercial Services	44,139	17,396	32,138
<i>Sub- Total of allocation Sector</i>	44,139	17,396	32,138
Sector :Education			
Pre-Primary and Primary Education	808,622	586,270	503,974
Secondary Education	829,564	603,517	831,931
Skills Development	0	0	595,650
Education & Sports Management and Inspection	53,587	25,502	125,082
Special Needs Education	5,209	1,068	4,298
<i>Sub- Total of allocation Sector</i>	1,696,983	1,216,357	2,060,935
Sector :Health			
Primary Healthcare	49,880	21,256	30,092
Health Management and Supervision	271,192	181,873	282,997
<i>Sub- Total of allocation Sector</i>	321,072	203,129	313,089
Sector :Water and Environment			
Natural Resources Management	81,779	31,637	79,579
<i>Sub- Total of allocation Sector</i>	81,779	31,637	79,579
Sector :Social Development			
Community Mobilisation and Empowerment	207,549	25,532	172,463
<i>Sub- Total of allocation Sector</i>	207,549	25,532	172,463
Sector :Public Sector Management			
District and Urban Administration	5,493,927	507,064	3,469,758
Local Statutory Bodies	279,730	127,961	218,252
Local Government Planning Services	32,062	18,993	47,960
<i>Sub- Total of allocation Sector</i>	5,805,718	654,018	3,735,970
Sector :Accountability			
Financial Management and Accountability(LG)	171,021	98,012	129,878
Internal Audit Services	28,777	12,523	20,627
<i>Sub- Total of allocation Sector</i>	199,798	110,535	150,505

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840,757	410,232	765,717
Gratuity for Local Governments	112,787	84,591	151,191

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Locally Raised Revenues	478,120	119,916	129,000
Multi-Sectoral Transfers to LLGs_NonWage	57,779	43,334	228,500
Pension for Local Governments	73,534	55,150	107,194
Urban Unconditional Grant (Non-Wage)	45,188	33,891	44,804
Urban Unconditional Grant (Wage)	73,349	73,349	105,028
Development Revenues	4,653,169	174,320	2,704,041
Multi-Sectoral Transfers to LLGs_Gou	174,320	0	105,300
Urban Discretionary Development Equalization Grant	4,478,850	174,320	2,598,741
Total Revenues shares	5,493,927	584,552	3,469,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,349	69,897	105,028
Non Wage	767,408	262,847	660,689
Development Expenditure			
Domestic Development	4,653,169	174,320	2,704,041
External Financing	0	0	0
Total Expenditure	5,493,927	507,064	3,469,758

Narrative of Workplan Revenues and Expenditure

The department of administration and management expects to receive and spend a total of UGX. 3,465,758 billion, which is lower than the figure of the current financial year of UGX 5,261,828 billion. The difference is due to the lower IPFs for USMID figures in the Municipal Council forecast for FY 2020/21 released by the ministry and reduced figures for Local revenues allocated to the department.

The anticipated Recurrent Revenues will include Locally Raised Revenues of UGX 129,000 million, Urban Unconditional Grant Non Wage of UGX 44,804 million, Urban Unconditional Grant Wage of UGX 105,028,116 million, Pension for Local Government of UGX 107,193,822 million, Gratuity of UGX 151,191,200 and Development Revenues of UGX 2,704,041 billion.

The expected expenditures will comprise of UGX. 105,028 million for wage, UGX 660,689 out of it will be used for Non wage and UGX 2,704,041 billion for Development expenditures.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,021	103,769	129,878
Locally Raised Revenues	86,655	34,955	43,000
Urban Unconditional Grant (Non-Wage)	11,625	8,719	11,625
Urban Unconditional Grant (Wage)	72,740	60,095	75,252
Development Revenues	0	0	0
N/A			
Total Revenues shares	171,021	103,769	129,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,740	54,338	75,252
Non Wage	98,280	43,673	54,625
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	171,021	98,012	129,878

Narrative of Workplan Revenues and Expenditure

Finance department has an allocation of UGX. 129,878 million which is 1.8% of the total Municipal Council projected revenues for the next FY 2020/21. This allocation shows a decrease compared to the approved budget estimates of FY 2019/20. The decrease is due to reduced allocation of Local revenue figures to the department since the overall Local revenue projected figures reduced from the previous FY 2019/2020.

The anticipated revenues include Locally Raised Revenues of UGX 43,000 million, Urban Unconditional Grant Non wage of UGX 11,625 million, Urban Un conditional Grant Wage of UGX 75,252. The department does not anticipate any development revenues except Recurrent.

The expected expenditures will be as follows: wage UGX. 75,252 million, and Non-wage of UGX. 54,625 million.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	279,730	145,341	218,252
Locally Raised Revenues	160,680	47,963	90,332
Urban Unconditional Grant (Non-Wage)	77,422	58,067	75,011
Urban Unconditional Grant (Wage)	41,628	39,311	52,909
Development Revenues	0	0	0
N/A			
Total Revenues shares	279,730	145,341	218,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,628	34,372	52,909
Non Wage	238,102	93,589	165,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	279,730	127,961	218,252

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenues amounting UGX 218,252 million in the 2020/21 FY lower than the amount approved in the FY 2019/20 due to reduction in the amount of Local revenue allocated.

In terms of expenditure, the department intends to expend UGX. 52,909 million on Wage slightly higher than the FY 2019/2020 due to additional wage in the IPFs of 2020/21, and UGX. 165,343 million Non-wage recurrent activities.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,334	62,951	109,619
Locally Raised Revenues	5,000	0	15,398
Sector Conditional Grant (Non-Wage)	40,533	30,400	36,651
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	0	0	4,970
Urban Unconditional Grant (Wage)	13,801	13,801	27,600
Development Revenues	12,857	12,857	12,215
Sector Development Grant	12,857	12,857	12,215
Total Revenues shares	97,191	75,808	121,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,801	24,206	52,600
Non Wage	45,533	29,369	57,019
Development Expenditure			
Domestic Development	12,857	0	12,215
External Financing	0	0	0
Total Expenditure	97,191	53,575	121,834

Narrative of Workplan Revenues and Expenditure

Production department is forecasting their revenue of UGX. 121,834 million, which is 1.6% of the total Municipal council projected revenues for FY 2020/21. The figure is slightly high compared to that of last year because of the local revenue of Ugx 15,394 million allocated to the department for payment of obligations. The Sector Development Grant remained the same figure as the one in the current FY 2019/20.

The expenditure will comprise of UGX. 12,215 million for the departments development activities, UGX. 52,600 million for wage and 57,019 for non-wage recurrent activities of the production department and payment of outstanding obligations of the department.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	321,072	221,317	313,089
Locally Raised Revenues	32,000	4,513	24,600
Sector Conditional Grant (Non-Wage)	25,937	19,452	24,354
Sector Conditional Grant (Wage)	259,809	194,857	259,809
Urban Unconditional Grant (Non-Wage)	3,326	2,495	4,326
Development Revenues	0	0	0
N/A			
Total Revenues shares	321,072	221,317	313,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,809	176,937	259,809
Non Wage	61,263	26,192	53,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	321,072	203,129	313,089

Narrative of Workplan Revenues and Expenditure

Health department anticipates an allocation of Ugx 313,089 forecasts for FY 2020/21. The amount is slightly lower than that of approved Budget for FY 2019/20 of amount Ugx 321,072,000 this because of reduction of local revenue allocated to the department for development.

The expenditure will constitute of wage of Ugx. 259,809,000 and Non-wage of UGX. 53,280 million including outstanding obligations.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,648,860	1,250,648	1,993,375
Locally Raised Revenues	20,000	5,150	3,350
Sector Conditional Grant (Non-Wage)	239,558	159,705	531,102
Sector Conditional Grant (Wage)	1,362,058	1,063,634	1,435,266
Urban Unconditional Grant (Non-Wage)	3,588	2,691	0
Urban Unconditional Grant (Wage)	23,656	19,467	23,656
Development Revenues	48,123	48,123	67,560
Sector Development Grant	48,123	48,123	67,560
Total Revenues shares	1,696,983	1,298,770	2,060,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,385,714	1,025,169	1,458,923
Non Wage	263,146	161,188	534,452
Development Expenditure			
Domestic Development	48,123	30,000	67,560
External Financing	0	0	0
Total Expenditure	1,696,983	1,216,357	2,060,935

Narrative of Workplan Revenues and Expenditure

In the financial 2020/21 the department expects to receive a total revenue of UGX 2,060,934,677 billion compared to that of the financial year 2019/20 of UGX 1,696,860,011 which is 18% more. The increase in the 2020/21 FY is because the department received funds for Tertiary Non wage, increased amounts of IPFS of Sector wage and Development grants.

This will be spent on wage amounting to UGX 1,458,923 billion which had an increase of 5% compared to FY 2019/2020, Non wage of UGX 534,452 million that went up by 55% from that of the FY 2019/20 and Sector Development Grant of UGX 67,559,575 million increased slightly by 29%

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	495,406	372,048	496,809
Other Transfers from Central Government	446,027	326,447	423,169
Urban Unconditional Grant (Wage)	49,379	45,601	73,640
Development Revenues	0	0	0
N/A			
Total Revenues shares	495,406	372,048	496,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,379	42,537	73,640
Non Wage	446,027	278,613	423,169
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	495,406	321,150	496,809

Narrative of Workplan Revenues and Expenditure

All funds are central government grants from Uganda Road Fund used for maintenance of the road network in the Municipal Council. The department expects to receive funds worth UGx 496,809, million for FY 2020/21.

The department plans to expend UGx 73,640 m on wage and UGx 423,169 on Non wage.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,779	43,416	79,579
Locally Raised Revenues	54,000	7,375	18,090
Urban Unconditional Grant (Non-Wage)	6,380	4,785	8,689
Urban Unconditional Grant (Wage)	21,399	31,256	52,800
Development Revenues	0	0	0
N/A			
Total Revenues shares	81,779	43,416	79,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,399	20,879	52,800
Non Wage	60,380	10,758	26,779
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,779	31,637	79,579

Narrative of Workplan Revenues and Expenditure

Natural Resource Department anticipates to receive revenues of UGX 79,578,738 for FY 2020/21 a little lower than UGX 81,779,198 of FY 2019/20. The decrease in the revenues of the department is due to a reduction in the local revenues from Ugx 54,000 to 18,090.

However, the department got a salary enhancement hence a sufficient wage to the department according to IPFS of FY 2020/21 by the Ministry and also increase in the department allocation of Urban Unconditional Grant Non-wage.

The department therefore expects to expend amount UGX 52,800,000 for wage and Non-wage UGX 25,778,738 to implement departmental activities.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,549	28,820	172,463
Locally Raised Revenues	65,845	5,527	18,000
Other Transfers from Central Government	110,647	0	122,501
Sector Conditional Grant (Non-Wage)	6,992	5,244	6,985
Urban Unconditional Grant (Non-Wage)	4,912	3,684	5,824
Urban Unconditional Grant (Wage)	19,153	14,365	19,153
Development Revenues	0	0	0
N/A			
Total Revenues shares	207,549	28,820	172,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,153	12,291	19,153
Non Wage	188,395	13,241	153,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	207,549	25,532	172,463

Narrative of Workplan Revenues and Expenditure

The department anticipates an allocation of UGX. 172,463 million for FY 2020/21 compared to UGX 207,549 the current FY 2019/20. The figure for 2020/21 is lower due to low IPFS released for YLP and UWEP released by the Ministry in the Budget call circular 2020/21.

Community Based Services intends to expend UGX. 19,153 million on Wage, UGX. 153,310 million on Non-wage.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,062	22,509	47,960
Locally Raised Revenues	15,250	6,450	5,360
Urban Unconditional Grant (Non-Wage)	3,012	2,259	15,000
Urban Unconditional Grant (Wage)	13,800	13,800	27,600
Development Revenues	0	0	0
N/A			
Total Revenues shares	32,062	22,509	47,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,800	12,234	27,600
Non Wage	18,262	6,759	20,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,062	18,993	47,960

Narrative of Workplan Revenues and Expenditure

The Planning department revenue allocation for FY 2020/21 is UGX. 47,960 million i.e. about 0.6% of the overall Municipal Council forecast of FY 2020/21. This allocation indicates an increase in the departments revenues due to allocation of 15 million for PBS grants under Urban unconditional grant.

The departments benefits from only recurrent revenues including Locally Raised Revenue of UGX 5,360 Million, Urban Unconditional Grant Non wage (PBS Grant) of UGX 15,000 million and Urban Unconditional Grant wage of UGX 27,600.

The department intends to expend in the areas of wage UGX. 27,600 million, non-wage UGX. 20,360 million.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,777	13,342	20,627
Locally Raised Revenues	15,250	3,197	7,100
Urban Unconditional Grant (Non-Wage)	3,012	2,259	3,012
Urban Unconditional Grant (Wage)	10,515	7,886	10,515
Development Revenues	0	0	0
N/A			
Total Revenues shares	28,777	13,342	20,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	7,427	10,515
Non Wage	18,262	5,096	10,112
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,777	12,523	20,627

Narrative of Workplan Revenues and Expenditure

The department anticipates Revenues of UGX 20,627 million for FY 2020/21 which is lower compared to the approved budget estimates of FY 2019/20 due to reduction in the amount of Local revenue allocated to the department.

The department expects to spend UGX 10,515 million on Wage and UGX 10,112 million on Non wage.

Vote :762 Moroto Municipal Council**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,139	20,257	32,138
Locally Raised Revenues	22,000	3,654	10,000
Sector Conditional Grant (Non-Wage)	6,696	5,022	6,695
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	13,443	10,082	13,443
Development Revenues	0	0	0
N/A			
Total Revenues shares	44,139	20,257	32,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,443	8,361	13,443
Non Wage	30,696	9,036	18,695
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,139	17,396	32,138

Narrative of Workplan Revenues and Expenditure

The department expects revenue receipts and expenditure of UGX. 32,137,787 million in the FY 2020/21 less compared to the amount of 44,139 of FY 2019/2020 approved budget. The decrease is due to reduced Local Revenue allocated to the department and IPFs released by the Ministry.

Expenditure will comprise of wage UGX. 13,443,000 and Non-wage of UGX. 18,695 million.

Vote :762 Moroto Municipal Council

FY 2020/21
